6.1
PUBLIC HEARING

TOWN OF DAVIE
TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Manny Diez, Public Works & Capital Projects Director (954) 797-1245

PREPARED BY: Manny Diez, Public Works & Capital Projects Director (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 2010-2014. (tabled from June 17, 2009)

REPORT IN BRIEF: This resolution is necessary to adopt the Capital Program budget for fiscal years 2010 through 2014. 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: At the June 3, 2009 meeting, Council tabled this item to the June 17, 2009 meeting. At the June 17, 2009 meeting, Council tabled this item to the July 29, 2009 meeting.

CONCURRENCES:

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, Project Data & Funding Information, Budget Summaries

RESOLUTION _____

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2010-2014.

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 2010-2014 fiscal years.

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

PASSED AND ADOPTED THIS _____ DAY OF_____, 2009

_____

MAYOR/COUNCILMEMBER

ATTEST:

_____
TOWN CLERK

APPROVED THIS _____ DAY OF_____, 2009

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
New Water & Waste Water Plant	Utilities	$40,000,000	$35,000,000	$25,000,000	$10,000,000	$0	$110,000,000	Bonds	1
LS#8 & Force Main Replacement	Utilities	$3,450,000	$0	$0	$0	$0	$3,450,000	Enterprise Fund	2
Waste Water Treatment Plant Expansion	Utilities	$6,900,000	$0	$0	$0	$0	$6,900,000	Enterprise Fund	3
Deep Well Waster Water Disposal	Utilities	$15,000,000	$16,000,000	$0	$0	$0	$31,000,000	Bonds	4
Lime Basin Repair/Secondary Basin	Utilities	$420,000	$0	$0	$0	$0	$420,000	Enterprise Fund	5
Lift Station Rehab	Utilities	$200,000	$200,000	$0	$0	$0	$400,000	Enterprise Fund	6
Rehab Raw Water Production Wells	Utilities	$392,000	$0	$0	$0	$0	$392,000	Enterprise Fund	7
Lift Station Telemetry	Utilities	$200,000	$200,000	$200,000	$0	$0	$600,000	Enterprise Fund	8
Sewering Unsewered Areas	Utilities	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000	Grants/Assessments	9
United Ranches Utility	Utilities	$350,000	$4,200,000	$1,050,000	$0	$0	$5,600,000	Grants/Assessments	10
	Subtotal Utilities	$69,912,000	$58,600,000	$29,250,000	$13,000,000	$3,000,000	$173,762,000		
Phase II Eastside Infrastructure	CRA	$3,500,000	$0	$0	$0	$0	$3,500,000	Other	11
Phase III, Eastside Infrastructure Improvements	CRA	$2,500,000	$0	$0	$0	$0	$2,500,000	Other	12
Roadway-east and south side of Bergeron	CRA	$0	$2,225,000	$0	$0	$0	$2,225,000	Future Bonds	13
Purchase of Town Hall by CRA	CRA	$4,200,000	$0	$0	$0	$0	$4,200,000	Future Approved Bonds	14
Construction of SW 41 Pl. Parking Lot	CRA	$350,000	$0	$0	$0	$0	$350,000	Other	15
Construction of parking lot on SW 63 Ave	CRA	$0	$330,000	$0	$0	$0	$330,000	Future Bonds	16
Westside Drainage to Lake at Public Works	CRA	$0	$75,000	$3,500,000	$0	$0	$3,575,000	Current Approved Bonds	17
	Subtotal CRA	$10,550,000	$2,630,000	$3,500,000	$0	$0	$16,680,000		

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
Fire Rescue Pumpers	Fire	$500,000	$0	$0	$0	$0	$500,000	General Fund Undesignated Unreserved Fund Balance	20
Fire Rescue EMS Ambulance	Fire	$220,000	$420,000	$220,000	$220,000	$220,000	$1,300,000	General Fund Undesignated Unreserved Fund Balance	21
Fire Rescue Station Renovations	Fire	$200,000	$0	$0	$0	$0	$200,000	Current Approved Bonds	24
Fire Rescue Aerials	Fire	$0	$990,000	$0	$0	$0	$990,000	General Fund Undesignated Unreserved Fund Balance	33
Fire Rescue SCBA Air bottles	Fire	$17,000	$17,000	$17,000	$17,000	$17,000	$85,000	General Fund Undesignated Unreserved Fund Balance	34
Fire Rescue Cardiac EMS Equipment	Fire	$0	$15,000	$45,000	$45,000	$0	$105,000	General Fund Undesignated Unreserved Fund Balance	36
Fire Rescue Field Operations Center Improvements (FOC)	Fire	$0	$130,000	$0	$0	$0	$130,000	General Fund Undesignated Unreserved Fund Balance	37
Fire Rescue Fuel Island Station	Fire	$0	$25,000	$27,000	$0	$0	$52,000	General Fund Undesignated Unreserved Fund Balance	38
Fire Rescue Medical Stretchers	Fire	$0	$17,000	$12,750	$12,750	$0	$42,500	General Fund Undesignated Unreserved Fund Balance	40
Fire Rescue Patient Simulator Manikins	Fire	$0	$0	$4,500	$7,500	$0	$12,000	General Fund Undesignated Unreserved Fund Balance	41
Fire Rescue Refurbish Ladder	Fire	$0	$310,000	$0	$0	$0	$310,000	General Fund Undesignated Unreserved Fund Balance	42
Fire Rescue Station 68 - Replacement	Fire	$1,100,000	$2,200,000	$0	$0	$0	$3,300,000	Current Approved Bonds	44
Fire Rescue Station 86	Fire	$3,100,000	$0	$0	$0	$0	$3,100,000	Current Approved Bonds	45
	Subtotal Fire Department	$5,137,000	$4,124,000	$326,250	$302,250	$237,000	$10,126,500		
Pine Island Park Pool Chemical Controller Replacement	Parks & Rec	$19,000	$0	$0	$0	$0	$19,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	22
Berman Park Shelter	Parks & Rec	$0	$0	$30,000	$0	$0	$30,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	47
Dog Park	Parks & Rec	$0	$200,000	$0	$0	$0	$200,000	General Fund Undesignated Unreserved Fund Balance	48
Pine Island Park Inclusive Playground Benches	Parks & Rec	$4,000	$0	$0	$0	$0	$4,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	49

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
Math Igler Citrus Park Security Lighting	Parks & Rec	$25,500	$0	$0	$0	$0	$25,500	Impact Fees, e.g. Police, Fire, Open Space, Recreation	50
Math Igler Citrus Park Swing Set	Parks & Rec	$8,500	$0	$0	$0	$0	$8,500	Impact Fees, e.g. Police, Fire, Open Space, Recreation	51
Pine Island Park Fitness Center Equipment	Parks & Rec	$25,000	$0	$0	$25,000	$0	$50,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	52
Pool Deck Chairs and Lounges	Parks & Rec	$0	$0	$5,000	$0	$5,000	$10,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	53
Pine Island Park Pool Leak Repair	Parks & Rec	$6,000	$0	$0	$0	$0	$6,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	54
	Subtotal Parks & Rec	$88,000	$200,000	$35,000	$25,000	$5,000	$353,000		
New Town Hall	Public Works	$1,000,000	$12,560,000	$0	$0	$0	$13,560,000	Future CRA Bonds, General Fund Undesignated Unreserved Fund Balance	18
Pine Island Ridge Irrigation Project	Public Works	$170,322	$0	$0	$0	$0	$170,322	General Fund Undesignated Unreserved Fund Balance	19
ASPHALT OVERLAY OF TOWN STREETS	Public Works	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000	General Fund Undesignated Unreserved Fund Balance	23
Long Lake Estates Recreational Trail Repair	Public Works	$126,410	$0	$0	$0	$0	$126,410	General Fund Undesignated Unreserved Fund Balance	25
Additional Fuel Capacity	Public Works	$66,000	$0	$0	$0	$0	$66,000	General Fund Undesignated Unreserved Fund Balance	26
73rd and 74thth Avenue Drainage	Public Works	$100,000	$0	$0	$0	$0	$100,000	General Fund Undesignated Unreserved Fund Balance	27
Pine Island Fitness Center Exterior Renovations	Public Works	$400,000	$0	$0	$0	$0	$400,000	Current Approved Bonds District 2 Open Space	28
118th Avenue Multi-use Trail	Public Works	$210,000	$0	$0	$0	$0	$210,000	Current Approved Bonds -Open Space District 3	55
57th and 58th Street Drainage	Public Works	$0	$609,000	$0	$0	$0	$609,000	General Fund Undesignated Unreserved Fund Balance	56
Bamford Field Reprogramming	Public Works	$0	$901,200	$0	$0	$0	$901,200	General Fund Undesignated Unreserved Fund Balance	57
PW and FD Compund Security	Public Works	$0	$234,000	$0	$0	$0	$234,000	General Fund Undesignated Unreserved Fund Balance	58
Drainage Improvement Study	Public Works	$50,000	$0	$0	$0	$0	$50,000	Engineering Reserve	59
Emergency Trail Markers	Public Works	$17,000	$0	$0	$0	$0	$17,000	Current Approved Bonds (Open Space)	60

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
Governor Leroy Collins Park	Public Works	$0	$200,000	$1,314,000	$837,600	$837,600	$3,189,200	UNFUNDED (project cannot be completed)	61
GUARDRAIL INSTALLATION AND REPAIR	Public Works	$0	$20,000	$80,000	$0	$0	$100,000	General Fund Undesignated Unreserved Fund Balance	62
Nob Hill Road Trail Crossing	Public Works	$75,000	$0	$0	$0	$0	$75,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	63
Old Davie School Addition	Public Works	$160,000	$0	$0	$0	$0	$160,000	Current Approved Bonds - Open Space District 2	64
Park Amenities	Public Works	$0	$26,186	$0	$0	$0	$26,186	Impact Fees, e.g. Police, Fire, Open Space, Recreation	65
Playground Equipment Replacement	Public Works	$0	$160,000	$0	$0	$0	$160,000	Current Approved Bonds - Parks Open Space (dist 1 & 4)	66
Sport Court Resurfacing	Public Works	$0	$118,750	$0	$0	$0	$118,750	Impact Fees, e.g. Police, Fire, Open Space, Recreation	67
Sunny Lake Bird Sanctuary Expansion	Public Works	$0	$120,000	$50,000	$0	$0	$170,000	Current Approved Bonds - Open Space District 1	68
Sunny Lake Bird Sanctuary	Public Works	$35,000	$25,000	$0	$0	$0	$60,000	Current Approved Bonds - Open Space District 1	69
Van Kirk Park Educational Center	Public Works	$0	$0	$1,000,000	$0	$0	$1,000,000	Other	70
Van Kirk Parcel Upland Development	Public Works	$300,000	$0	$0	$0	$0	$300,000	Current Approved Bonds - Open Space District 4	71
Vandal Resistant Bathrooms Demonstration Project	Public Works	$0	$56,000	$0	$0	$0	$56,000	General Fund Undesignated Unreserved Fund Balance	72
Pine Island Fitness Center Interior Renovations	Public Works	$245,000	$0	$0	$0	$0	$245,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	73
Subtotal Public Works/Capital Projects		$3,354,732	$15,430,136	$2,844,000	$1,237,600	$1,237,600	$24,104,068		

ENTERPRISE-WIDE GIS SYSTEM	Administration/GIS	$254,820	$248,459	$258,431	$100,000	$100,000	$961,710	Reserves	46
College Avenue Improvement Phase I	Administration/Engineering	$294,000	$2,156,000	$0	$0	$0	$2,450,000	Grants	29
College Avenue Improvement Phase II	Administration/Engineering	$0	$278,000	$2,042,000	$0	$0	$2,320,000	General Fund Undesignated Unreserved Fund Balance	30

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
SW 130th Avenue Improvement Phase I	Administration/Engineering	$0	$98,000	$720,000	$0	$0	$818,000	General Fund Undesignated Unreserved Fund Balance	31
SW 39th Street Improvement	Administration/Engineering	$0	$343,000	$2,517,000	$0	$0	$2,860,000	General Fund Undesignated Unreserved Fund Balance	32
	Subtotal Administration	$548,820	$3,123,459	$5,537,431	$100,000	$100,000	$9,409,710		
	Grand Total New 2010 Projects	$89,590,552	$84,107,595	$41,492,681	$14,664,850	$4,579,600	$234,435,278		

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
LS#6 & Force Main Replacement	Utilities	$3,450,000					$3,450,000	Enterprise Fund	2
Waste Water Treatment Plant Expansion	Utilities	$6,900,000					$6,900,000	Enterprise Fund	3
Lime Basin Repair/Secondary Basin	Utilities	$420,000					$420,000	Enterprise Fund	5
Rehab Raw Water Production Wells	Utilities	$392,000					$392,000	Enterprise Fund	7
Phase II Eastside Infrastructure	CRA	$3,500,000					$3,500,000	Other	11
Phase III, Eastside Infrastructure Improvements	CRA	$2,500,000					$2,500,000	Other	12
Purchase of Town Hall by CRA	CRA	$4,200,000					$4,200,000	Future Approved Bonds	14
Construction of SW 41 Pl. Parking Lot	CRA	$350,000					$350,000	Other	15
Fire Rescue Pumpers	Fire	$500,000					$500,000	General Fund Undesignated Unreserved Fund Balance	20
Fire Rescue Station Renovations	Fire	$200,000					$200,000	Current Approved Bonds	24
Fire Rescue Station 86	Fire	$3,100,000					$3,100,000	Current Approved Bonds	45
Pine Island Park Pool Chemical Controller Replacement	Parks & Rec	$19,000					$19,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	22
Pine Island Park Inclusive Playground Benches	Parks & Rec	$4,000					$4,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	49
Math Igler Citrus Park Security Lighting	Parks & Rec	$25,500					$25,500	Impact Fees, e.g. Police, Fire, Open Space, Recreation	50
Math Igler Citrus Park Swing Set	Parks & Rec	$8,500					$8,500	Impact Fees, e.g. Police, Fire, Open Space, Recreation	51
Pine Island Park Pool Leak Repair	Parks & Rec	$6,000					$6,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	54
Pine Island Ridge Irrigation Project	Public Works	$170,322					$170,322	General Fund Undesignated Unreserved Fund Balance	19
Long Lake Estates Recreational Trail Repair	Public Works	$126,410					$126,410	General Fund Undesignated Unreserved Fund Balance	25
Additional Fuel Capacity	Public Works	$66,000					$66,000	General Fund Undesignated Unreserved Fund Balance	26
73rd and 74thth Avenue Drainage	Public Works	$100,000					$100,000	General Fund Undesignated Unreserved Fund Balance	27
Pine Island Fitness Center Exterior Renovations	Public Works	$400,000					$400,000	Current Approved Bonds District 2 Open Space	28

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Drainage Improvement Study	Public Works	$50,000					$50,000	Engineering Reserve	59
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Old Davie School Addition	Public Works	$160,000					$160,000	Current Approved Bonds - Open Space District 2	64
Van Kirk Parcel Upland Development	Public Works	$300,000					$300,000	Current Approved Bonds - Open Space District 4	71
Pine Island Fitness Center Interior Renovations	Public Works	$245,000					$245,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	73
Deep Well Waster Water Disposal	Utilities	$15,000,000	$16,000,000				$31,000,000	Bonds	4
Lift Station Rehab	Utilities	$200,000	$200,000				$400,000	Enterprise Fund	6
Fire Rescue Station 68 - Replacement	Fire	$1,100,000	$2,200,000				$3,300,000	Current Approved Bonds	44
New Town Hall	Public Works	$1,000,000	$12,560,000				$13,560,000	Future CRA Bonds, General Fund Undesignated Unreserved Fund Balance	18
Sunny Lake Bird Sanctuary	Public Works	$35,000	$25,000				$60,000	Current Approved Bonds - Open Space District 1	69
College Avenue Improvement Phase I	Administration/Engineering	$294,000	$2,156,000				$2,450,000	Grants	29
Lift Station Telemetry	Utilities	$200,000	$200,000	$200,000			$600,000	Enterprise Fund	8
United Ranches Utility	Utilities	$350,000	$4,200,000	$1,050,000			$5,600,000	Grants/Assessments	10
New Water & Waste Water Plant	Utilities	$40,000,000	$35,000,000	$25,000,000	$10,000,000		$110,000,000	Bonds	1
Sewering Unsewered Areas	Utilities	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000	Grants/Assessments	9
Fire Rescue EMS Ambulance	Fire	$220,000	$420,000	$220,000	$220,000	$220,000	$1,300,000	General Fund Undesignated Unreserved Fund Balance	21
Fire Rescue SCBA Air bottles	Fire	$17,000	$17,000	$17,000	$17,000	$17,000	$85,000	General Fund Undesignated Unreserved Fund Balance	34
ASPHALT OVERLAY OF TOWN STREETS	Public Works	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000	General Fund Undesignated Unreserved Fund Balance	23

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
ENTERPRISE-WIDE GIS SYSTEM	Administration/GIS	$254,820	$248,459	$258,431	$100,000	$100,000	$961,710	Reserves	46
Pine Island Park Fitness Center Equipment	Parks & Rec	$25,000			$25,000		$50,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	52
Roadway-east and south side of Bergeron	CRA		$2,225,000				$2,225,000	Future Bonds	13
Construction of parking lot on SW 63 Ave	CRA		$330,000				$330,000	Future Bonds	16
Fire Rescue Aerials	Fire		$990,000				$990,000	General Fund Undesignated Unreserved Fund Balance	33
Fire Rescue Field Operations Center Improvements (FOC)	Fire		$130,000				$130,000	General Fund Undesignated Unreserved Fund Balance	37
Fire Rescue Refurbish Ladder	Fire		$310,000				$310,000	General Fund Undesignated Unreserved Fund Balance	42
Dog Park	Parks & Rec		$200,000				$200,000	General Fund Undesignated Unreserved Fund Balance	48
57th and 58th Street Drainage	Public Works		$609,000				$609,000	General Fund Undesignated Unreserved Fund Balance	56
Bamford Field Reprogramming	Public Works		$901,200				$901,200	General Fund Undesignated Unreserved Fund Balance	57
PW and FD Compund Security	Public Works		$234,000				$234,000	General Fund Undesignated Unreserved Fund Balance	58
Park Amenities	Public Works		$26,186				$26,186	Impact Fees, e.g. Police, Fire, Open Space, Recreation	65
Playground Equipment Replacement	Public Works		$160,000				$160,000	Current Approved Bonds - Parks Open Space (dist 1 & 4)	66
Sport Court Resurfacing	Public Works		$118,750				$118,750	Impact Fees, e.g. Police, Fire, Open Space, Recreation	67
Vandal Resistant Bathrooms Demonstration Project	Public Works		$56,000				$56,000	General Fund Undesignated Unreserved Fund Balance	72
Westside Drainage to Lake at Public Works	CRA		$75,000	$3,500,000			$3,575,000	Current Approved Bonds	17
Fire Rescue Fuel Island Station	Fire		$25,000	$27,000			$52,000	General Fund Undesignated Unreserved Fund Balance	38
GUARDRAIL INSTALLATION AND REPAIR	Public Works		$20,000	$80,000			$100,000	General Fund Undesignated Unreserved Fund Balance	62
Sunny Lake Bird Sanctuary Expansion	Public Works		$120,000	$50,000			$170,000	Current Approved Bonds - Open Space District 1	68
College Avenue Improvement Phase II	Administration/Engineering		$278,000	$2,042,000			$2,320,000	General Fund Undesignated Unreserved Fund Balance	30

Capital Improvement Project	Requesting Department	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL	Funding Source	Project Number
SW 130th Avenue Improvement Phase I	Administration/Engineering		$98,000	$720,000			$818,000	General Fund Undesignated Unreserved Fund Balance	31
SW 39th Street Improvement	Administration/Engineering		$343,000	$2,517,000			$2,860,000	General Fund Undesignated Unreserved Fund Balance	32
Fire Rescue Cardiac EMS Equipment	Fire		$15,000	$45,000	$45,000		$105,000	General Fund Undesignated Unreserved Fund Balance	36
Fire Rescue Medical Stretchers	Fire		$17,000	$12,750	$12,750		$42,500	General Fund Undesignated Unreserved Fund Balance	40
Governor Leroy Collins Park	Public Works		$200,000	$1,314,000	$837,600	$837,600	$3,189,200	UNFUNDED (project cannot be completed)	61
Berman Park Shelter	Parks & Rec			$30,000			$30,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	47
Van Kirk Park Educational Center	Public Works			$1,000,000			$1,000,000	Other	70
Fire Rescue Patient Simulator Manikins	Fire			$4,500	$7,500		$12,000	General Fund Undesignated Unreserved Fund Balance	41
Pool Deck Chairs and Lounges	Parks & Rec			$5,000		$5,000	$10,000	Impact Fees, e.g. Police, Fire, Open Space, Recreation	53

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: New Water and Wastewater Plant and Infrastructure

PROJECT DESCRIPTION: Reverse osmosis water treatment plant (WTP) and advanced wastewater treatment plant (WWTP) and related facilities (office, transfer pumping, chemical feed, lime sludge hauling, 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.

PRIORITY:

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

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

(DESCRIBE OTHER: _____)

REQUEST TYPE: ___ **NEW** ____ **REPLACEMENT** __X__ **CARRYOVER**

Element ___ **Stage** ___ **Phase** ___

Project Justification:
New development in the Town

Project Support (Town Council, Boards, Committees, etc.):
Town Council

Project Alternatives:
None

Impact of Project to 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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$6,150,000	$0					
Land Acquisition		$10,000,000	$10,000,000				
Site Work Improvements		$0					
Construction		$100,000,000	$30,000,000	$35,000,000	$25,000,000	$10,000,000	
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$6,150,000	$110,000,000	$40,000,000	$35,000,000	$25,000,000	$10,000,000	$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	$6,150,000	$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation		$0					
Other-Bonds, Grants, Develop Contribution		$110,000,000	$40,000,000	$35,000,000	$25,000,000	$10,000,000	
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$6,150,000**	**$110,000,000**	**$40,000,000**	**$35,000,000**	**$25,000,000**	**$10,000,000**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Dec-08	Sep-13

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: LS #8 and Force Main Replacement

PROJECT DESCRIPTION: 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.

PRIORITY:

___ COMP PLAN __ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Broward County is mandating the replacement of this station before approving any development)

REQUEST TYPE: ___NEW ____REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
This lift station and force main can no longer support the existing flows from this area.

Project Support (Town Council, Boards, Committees, etc.):
None

Project Alternatives:
None

Impact of Project to 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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$550,000	$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$3,450,000	$3,450,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$550,000	$3,450,000	$3,450,000	$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	$550,000	$3,450,000	$3,450,000				
Impact Fees, e.g. Police, Fire, Open Space, Recreation		$0					
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$550,000**	**$3,450,000**	**$3,450,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Oct-09	Sep-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: Wastewater Treatment Plant Expansion

PROJECT DESCRIPTION: 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.

PRIORITY:

___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: _____)

REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
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.

Project Support (Town Council, Boards, Committees, etc.):
Town Council

Project Alternatives:
None

Impact of Project to Other Departments (Support Services):
New projects cannot be approved without additional treatment capacity.

Consequences of Delaying the Project:
New projects cannot be approved without additional treatment capacity.

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

PROJECT INFORMATION

PROJECT SUMMARY

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

RELATIONSHIP TO OTHER PROJECTS

No other relationship

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
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	$550,000	$6,900,000	$6,900,000				
Impact Fees, e.g. Police, Fire, Open Space, Recreation		$0					
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$550,000**	**$6,900,000**	**$6,900,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	Oct-07	Jun-08
PERMITTING		
CONSTRUCTION	Oct-09	Sep-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: Deep Well Wastewater Disposal

PROJECT DESCRIPTION: Wastewater treatment plant flows greater than 2 MGD will require disposal to a deep well instead of through the WWTP and the Ocean Outfall. This is mandated by State Legislation. Ocean Outfall discharge will no longer be allowed beginning in 2025; however, we must have a plan in place by 2012.

PRIORITY:

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

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

(DESCRIBE OTHER: Construction of deep well disposal system for System II WWTP)

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

Element ___ **Stage** ___ **Phase** ___

Project Justification:
State Mandate

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:
None

Impact of Project to Other Departments (Support Services):
No impact on other departments

Consequences of Delaying the Project:
Major violations of DEP mandates.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Deep Well Wastewater Disposal	
USER DEPARTMENT:	Utilities	
PROJECT NUMBER:		
PROJECT LOCATION:	Entire Service Area	
ACCOUNT NUMBER:	040-1058-536-6400	

PROJECT INFORMATION

PROJECT SUMMARY

Wastewater treatment plant flows greater than 2 MGD will require disposal to a deep well instead of through the WWTP and the Ocean Outfall. This is mandated by State Legislation; ocean outfall discharge will no longer be allowed beginning in 2025. However, we must have a plan in place by 2012.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$4,650,000	$4,650,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$26,350,000	$10,350,000	$16,000,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$31,000,000	$15,000,000	$16,000,000	$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-Future Bonds		$31,000,000	$15,000,000	$16,000,000			
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$31,000,000**	**$15,000,000**	**$16,000,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: Lime Basin Repair and Secondary Lime Basin

PROJECT DESCRIPTION: 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.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

_X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER: _____)

REQUEST TYPE: __X__NEW __X__REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
Existing lime basin damaged and is allowing ground water to seep into the potable drinking water. This will improve the public health by stopping the infiltration.

Project Support (Town Council, Boards, Committees, etc.):
None

Project Alternatives:
None

Impact of Project to Other Departments (Support Services):
No impact on other department

Consequences of Delaying the Project:
The existing 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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$20,000	$20,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$400,000	$400,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$420,000	$420,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$0					
Police Forfeiture Funds		$0					
Grants		$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		$420,000	$420,000				
Impact Fees, e.g. Police, Fire, Open Space, Recreation		$0					
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$420,000**	**$420,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Nov-09	Feb-09

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: Lift Station Rehab

PROJECT DESCRIPTION: 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.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN __X_ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER: _____)

REQUEST TYPE: ___NEW __X__REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
Age of equipment

Project Support (Town Council, Boards, Committees, etc.):
None

Project Alternatives:
None

Impact of Project to 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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$40,000	$20,000	$20,000			
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$360,000	$180,000	$180,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$400,000	$200,000	$200,000	$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		$400,000	$200,000	$200,000			
Impact Fees, e.g. Police, Fire, Open Space, Recreation		$0					
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$400,000**	**$200,000**	**$200,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Dec-08	May-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: Rehab Raw Water Production Wells – South WTP

PROJECT DESCRIPTION: 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.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Current wells are not producing enough water to meet demand.)

REQUEST TYPE: ___NEW __X__REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

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 to Other Departments (Support Services):
No impact on other departments

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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$42,000	$42,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$350,000	$350,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$392,000	$392,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$0					
Police Forfeiture Funds		$0					
Grants		$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		$392,000	$392,000				
Impact Fees, e.g. Police, Fire, Open Space, Recreation		$0					
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$392,000**	**$392,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Oct-09	Sep-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: Lift Station Telemetry

PROJECT DESCRIPTION: 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 lift station personnel.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Renewal of existing facilities by addition of electronic monitoring equipment.)

REQUEST TYPE: __X__NEW ____REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

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 to 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:	Lift Station Telemetry	
USER DEPARTMENT:	Utilities	
PROJECT NUMBER:		
PROJECT LOCATION:	Various locations in TOD Utilities service area	
ACCOUNT NUMBER:	040-1058-536-6400	

PROJECT INFORMATION

PROJECT SUMMARY

The purpose of a SCADA system is twofold: To prevent sewage system surcharges or backups and to reduce operational costs. The stations will be monitored electronically and the data sent via telemetry equipment to a central location. Equipment will be connected to existing pump control electronics. Each station is currently monitored daily by field personnel.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$600,000	$200,000	$200,000	$200,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$600,000	$200,000	$200,000	$200,000	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$0					
Police Forfeiture Funds		$0					
Grants		$0					
Enterprise Fund Undesignated Unreserved Retained Earnings		$600,000	$200,000	$200,000	$200,000		
Impact Fees, e.g. Police, Fire, Open Space, Recreation		$0					
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$600,000**	**$200,000**	**$200,000**	**$200,000**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

Description	1st Year	2nd Year	3rd Year
Personnel $$$			
Operation & Maint. $$$	$7,500	$7,500	$7,500
Other Costs $$$			
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$7,500	$7,500	$7,500

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Oct-09	Sep-12

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: Sewering Unsewered Areas

PROJECT DESCRIPTION: Add gravity sewer lines and associated sewage pump stations and force mains to tie into existing force mains in areas that currently do not have sewage service. Includes approximately 116,000 feet of piping, 309 manholes, and 18 new lift stations. This project will be financed by individual assessments.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Supply sewer service to areas currently serviced by septic tanks.)

REQUEST TYPE: __X__NEW ____REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
This will eliminate septic tanks in the Town's service area.

Project Support (Town Council, Boards, Committees, etc.):
None

Project Alternatives:
None

Impact of Project to Other Departments (Support Services):
No impact on other departments

Consequences of Delaying the Project:
None

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Sewering Unsewered Areas	
USER DEPARTMENT:	Utilities	
PROJECT NUMBER:		
PROJECT LOCATION:	Entire Service Area	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Add gravity sewer lines and associated sewage pump stations and force mains to tie into existing force mains in areas that currently do not have sewage service. Include approximately 116,000 feet of piping, 309 manholes, and 18 new lift stations. This project will be financed by individual assessments.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$2,500,000	$500,000	$500,000	$500,000	$500,000	$500,000
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$12,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$15,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000

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 - Grants/Assessments		$15,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$15,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Open	

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Utilities **DIVISION:**

PROJECT TITLE: United Ranches Utility

PROJECT DESCRIPTION: Extend water and sewer lines to the recently annexed United Ranches area. The water main and wastewater transmission main will be extended from SW 106 Terrace just north of Orange Drive, directionally drilled under the C-11 canal and extended into the community. Water and sewer lines will be added. Fire hydrants would be added at approximately 800 foot intervals. Due to the approximately 480 acre area to be served and approximately 250 homes and businesses, a vacuum collection system will be utilized.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Supply water and wastewater services to the newly annexed area.)

REQUEST TYPE: __X__NEW ____REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
Newly annexed area needing water and wastewater services

Project Support (Town Council, Boards, Committees, etc.):
None

Project Alternatives:
None

Impact of Project to Other Departments (Support Services):
No impact on other departments

Consequences of Delaying the Project:
None

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	United Ranches Utility	
USER DEPARTMENT:	Utilities	
PROJECT NUMBER:		
PROJECT LOCATION:	Griffin Road and SW 106 Terrace	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Extend new water and sewer lines to the recently annexed United Ranches area. The water main and wastewater transmission main will be extended from SW 106 Terrace just north of Orange Drive, directionally drilled under the C-11 canal and extended into the com-munity. Water and sewer lines will be added. Fire hydrants would be added at approx-imately 800 ft. intervals. Due to the approximately 480 acre area to be served and approximately 250 homes and businesses, a vacuum collection system will be utilized.

RELATIONSHIP TO OTHER PROJECTS

No other relationship

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$600,000	$350,000	$200,000	$50,000		
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$5,000,000		$4,000,000	$1,000,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$5,600,000	$350,000	$4,200,000	$1,050,000	$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-Special Assessment		$5,600,000	$350,000	$4,200,000	$1,050,000		
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$5,600,000**	**$350,000**	**$4,200,000**	**$1,050,000**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Open	

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION: Davie CRA**

PROJECT TITLE: CRA-1

PROJECT DESCRIPTION: This project is for the installation of drainage, water lines and sanitary sewer lines in the Eastside. This is for the areas connecting SW 38 Court to L Lake and an outfall from L Lake to the N-5 Canal. The engineering is being done in 2008-2009 and the work to install the improvements will be in 2009-2010. This project will be a phase in constructing an overall drainage plan for the eastside. Water mains will be installed to replace small lines which are now in the neighborhood. Sanitary sewer lines will be installed to replace septic tanks.

PRIORITY:

__x_ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER The need is immediate to allow development along Davie Road to meet the requirements of the Central Broward Water Control District. The water lines are being replaced and the sanitary sewers installed while the streets are torn up. The streets will be replaced. The project is being funded with existing funds from the CRA raised from tax increment collection so the project is feasible. The plan is consistent with an overall drainage plan approved by the Central Broward Water Control District. This project will need to be maintained by the Town of Davie. The location is within the defined redevelopment area of the CRA. The project can be maintained by the utility fees paid monthly by those connecting to the new lines. The project complies with County and State requirements for utilities including the connection requirements for the sanitary sewers. The project will improve the public health and safety to remove septic tanks from the area and replace with sewers which will help clean up the well fields while the water lines will provide better water service including fire hydrants so the fire service will be better and should reduce the insurance rates of residents. Also the drainage in the area will be much better. The appearance of the Town should be improved with the installation of new streets.
_____)

REQUEST TYPE: __x__NEW __x__REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: The project will result in a new drainage system for the area, the water services will be improved and the septic tanks will be eliminated in this area.

Project Support (Town Council, Boards, Committees, etc.): This project is approved and sponsored by the Davie Community Redevelopment Agency. The preparation of engineering plans was approved by the CRA at their meeting of March 24,2008 and Town Council ratified the engineering by Resolution 2008-70 on April 16, 2008. The CRA Board and Town Council will need to approve the contract for the installation of these improvements.

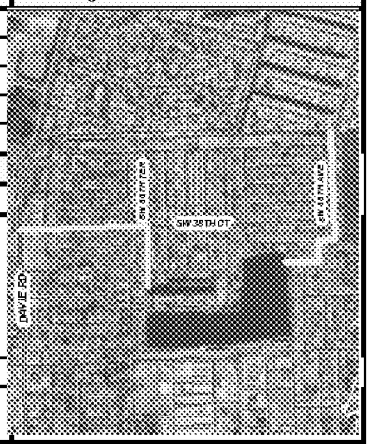
Project Alternatives: Not installing the improvements.

Impact of Project to Other Departments (Support Services): In the future these lines will need to be maintained by the Town of Davie (Utilities and Public Works).

Consequences of Delaying the Project: Residents would not have the benefit of increased services.

PROJECT IDENTIFICATION	
PROJECT NAME:	Phase II Eastside Infrastructure
USER DEPARTMENT:	Davie Community Redevelopment Agency
PROJECT NUMBER:	CRA-1
PROJECT LOCATION:	SW 38 Court & connecting L-Lake to N-5 Canal
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

Providing drainage, water and sanitary sewer to Eastside.

RELATIONSHIP TO OTHER PROJECT: This is the second phase of improvements to continue the improvements started with Phase I in 2008-2009.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$350,000	$0	$350,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$3,500,000	$0		$3,500,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$3,850,000	$0	$350,000	$3,500,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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	$3,850,000	$3,850,000	$350,000	$3,500,000			
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$3,850,000**	**$3,850,000**	**$350,000**	**$3,500,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION: Davie CRA**

PROJECT TITLE: CRA-2

PROJECT DESCRIPTION: This project is for the installation of drainage, water lines and sanitary sewer lines on the Eastside. This is for the areas generally along SW 41 Court, SW 63 Avenue, and SW 61 Avenue. The engineering is being done in 2008-2009 and the work to install the improvements will be in 2009-2010. This project will be a phase in constructing an overall drainage plan for the Eastside. Water mains will be installed to replace small lines which are now in the neighborhood. Sanitary sewer lines will be installed to replace septic tanks.

PRIORITY:

__x_ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE The need is immediate to allow development along Davie Road to meet the requirements of the Central Broward Water Control District. The water lines are being replaced and the sewer lines installed while the streets are torn up. The streets will be replaced. The project is being funded with existing funds from the CRA raised from tax increment collection so the project is feasible. The plan is consistent with an overall drainage plan approved by the Central Broward Water Control District. This project will need to be maintained by the Town of Davie. The location is within the defined redevelopment area of the CRA. The project can be maintained by the utility fees paid monthly by those connecting to the new lines. The project complies with County and State requirements for utilities including the connection requirements for the sanitary sewers. The project will improve the public health and safety to remove septic tanks from the area and replace with sewers which will help clean up the well fields while the water lines will provide better water service including fire hydrants so the fire service will be better and should reduce the insurance rates of residents. Also the drainage in the area will be much better. The appearance of the Town should be improved with the installation of new streets.
_____)

REQUEST TYPE: __x__NEW __x__REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: The project will result in a new drainage system for the area, the water services will be improved and the septic tanks will be eliminated in this area.

Project Support (Town Council, Boards, Committees, etc.): This project is approved and sponsored by the Davie Community Redevelopment Agency. The preparation of engineering plans was approved by the CRA Board including funding at the meeting of March 24, 2008. Town Council ratified the engineering by Resolution 2008-70 on April 18, 2008. The CRA Board and Town Council will need to approve the contract for the installation of these improvements.

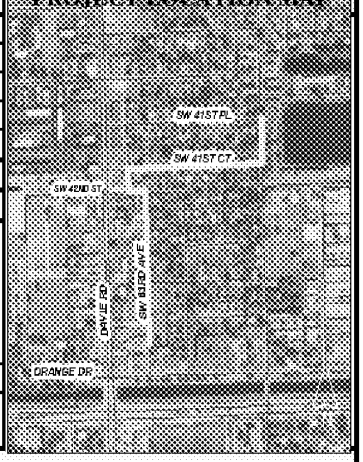
Project Alternatives: Not installing the improvements.

Impact of Project to Other Departments (Support Services): In the future these lines will need to be maintained by the Town of Davie (Utilities and Public Works).

Consequences of Delaying the Project: Residents would not have the benefit of increased services.

PROJECT IDENTIFICATION	
PROJECT NAME:	Phase III, Eastside Infrastructure Improvements
USER DEPARTMENT:	Davie Community Redevelopment Agency
PROJECT NUMBER:	CRA-2
PROJECT LOCATION:	SW 41 Court, SW 63 Ave., SW 61 Ave.
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

Providing drainage, water and sanitary sewer to Eastside.

RELATIONSHIP TO OTHER PROJECTS

This is the third phase of improvements with Phase I being done in 2008-2009.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$191,000	$191,000	$191,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$2,500,000	$2,500,000		$2,500,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$2,691,000	$2,691,000	$191,000	$2,500,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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	$2,691,000	$2,500,000	$191,000	$2,500,000			
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$2,691,000**	**$2,500,000**	**$191,000**	**$2,500,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

Description	1st Year	2nd Year	3rd Year
Personnel $$$			
Operation & Maint. $$$	$2,000	$5,000	$8,000
Other Costs $$$			
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$2,000	$5,000	$8,000

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION: Davie CRA**

PROJECT TITLE: Roadway along east and south side of Bergeron Rodeo Grounds – CRA-3

PROJECT DESCRIPTION: Install a 24' roadway along the eastern and southern property line of the Bergeron Rodeo Grounds. This roadway will not only provide additional access to the area for parking purposes but will also provide a rear access to properties along the west side of Davie Road providing additional access and possibly allowing some curb cuts to be closed on Davie Road. The plan is also to bury the utility lines along this area which will make a more pleasing open area. The plan will make better access to the parking area, alleviate traffic along Davie Road and provide some landscaping.

PRIORITY:

__x_ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE: The need is to provide additional access into the area during events, provide access to the rear of lots along Davie Road making a way to get to lots rather than driving on Davie Road, will enable the utility lines to be buried which will help beautify the area along with additional landscaping which can be installed. The project would be financed by bonds issued by the Davie CRA. This plan is consistent with the adopted Downtown Plan. The Davie CRA would maintain this roadway during the existence of the CRA. The project would alleviate congestion during rodeo and other activities by dispersing the cars in a more efficient manner. It would allow better traffic circulation among neighboring properties. This public facility would be improved by means of this project. It would make it clear that this is an open area which should be preserved. It would certainly improve the appearance of the area by means such as adding landscaping and burying the overhead utility lines.

REQUEST TYPE: __x__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: The project will eliminate the overhead utility lines which present an eyesore for the area. It would also provide additional access and traffic circulation to properties along Davie Road and make it possible to have interconnections to parking areas. It would encourage buildings to have their parking to the rear of the lots.

Project Support (Town Council, Boards, Committees, etc.): This project is listed as a desirable project in the Downtown Master Plan as adopted by the CRA and the Town Council.

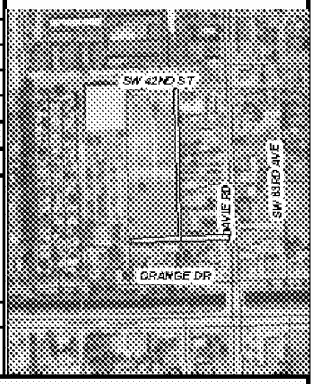
Project Alternatives: To not construct the project.

Impact of Project to Other Departments (Support Services): The impact on Town Departments would be low. The CRA would maintain the roadway during its existence. The burying of the utilities would be an advantage during wind storms.

Consequences of Delaying the Project: This should not be done until after a new Town Hall is constructed.

PROJECT IDENTIFICATION	
PROJECT NAME:	Roadway-east and south side of Bergeron
USER DEPARTMENT:	Davie Community Redevelopment Agency
PROJECT NUMBER:	CRA-3
PROJECT LOCATION:	Bergeron Grounds- East of Town Hall
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

Access for Bergeron Grounds Parking and west side of Davie Road

RELATIONSHIP TO OTHER PROJECTS

This is part of the plan for Downtown Davie and the Town Hall and rodeo arena.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$125,000	$125,000		$125,000			
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$2,100,000	$2,100,000		$2,100,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$2,225,000	$2,225,000	$0	$2,225,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Future Bonds	$2,225,000	$2,225,000		$2,225,000			
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	**$2,225,000**	**$2,225,000**	**$0**	**$2,225,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION: Davie CRA**

PROJECT TITLE: CRA-4

PROJECT DESCRIPTION: The CRA would purchase the existing Town Hall site of approximately 2.5 acres and the existing buildings from the Town of Davie. The CRA is willing to pay $4.2 million for the property and other considerations. The CRA would purchase the site for future redevelopment. The Town would use the funds to help construct a new Town Hall facility on the property owned by the Town to the north which is presently a parking lot. The CRA funds would be used along with other funds to allow the construction of a new Town Hall facility of approximately 70,000 sq. ft.

PRIORITY:

__x_ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE There is an immediate need for a new Town Hall facility. Town Hall has problems with a leaking roof, periodic flooding of several offices, lack of meeting space for Town Council, lack of meeting or conference rooms, problems with adequate space for certain types of office use such as the computer facilities and lack of cohesive space so the building can be utilized to its fullest. The financial feasibility of constructing a new facility is very good when the CRA funds are added to the building department funds and other potential funding sources such as government grants and even using some reserve funds. The funding would not be required to be done with any sort of bonding or public participation other than the normal process of including the public input. The CRA funding is dependent upon receiving bond funds which is a process the CRA is undertaking. Tax increment funds would be used to pay off the bonds. The location of a new Town Hall is consistent with the Downtown Master Plan adopted by the CRA and the Town Council. The location is within a designated redevelopment area of the CRA. The building would, of course, need to be maintained but it should be easier to maintain a modern new building than the existing buildings. The new Town Hall would be LEED certified so it would comply with energy savings policies. The project would improve public health at public facilities by removing the need for people to work in a healthier atmosphere than at the present at which some people consider to even be a sick building. The construction of a new Town Hall would provide an upgrade to the appearance of the area and would provide an opportunity for employment of the labor force in a time where construction jobs are at a premium. The CRA would later redevelop the existing Town Hall site with a mixed use type development to provide an example of the type of development which can be accomplished.
_____)

REQUEST TYPE: __x__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Town Hall is a problem building and needs to be replaced. The replacement of Town Hall has been a priority of Town Council for some time. There are problems with utilization of space and not having adequate meeting room capacity for Town Hall which makes a new Town Hall an attractive proposition. The existing Town Hall area would be redeveloped by the CRA including a parking garage.

Project Support (Town Council, Boards, Committees, etc.): The CRA has proposed this arrangement to attempt to help solve a problem situation. The CRA Board is very much in support of this project. Town Council has not yet reviewed this proposal.

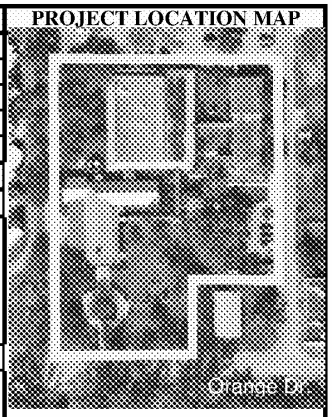
Project Alternatives: The Town could not accept the offer of the CRA.

Impact of Project to Other Departments (Support Services): Various departments would benefit by having new office space.

Consequences of Delaying the Project: The Town could lose the benefit of lower expected construction costs due to the state of the economy.

PROJECT IDENTIFICATION	
PROJECT NAME:	Purchase of Town Hall by CRA
USER DEPARTMENT:	Davie Community Redevelopment Agency
PROJECT NUMBER:	CRA-4
PROJECT LOCATION:	6591 Orange Drive
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

CRA purchase to redevelop property and allow funds to be used for new Town Hall

RELATIONSHIP TO OTHER PROJECTS

Allows a new Town Hall to be built on Town property and allows CRA to redevlop the existing Town Hall site.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$4,200,000	$4,200,000				
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$4,200,000	$4,200,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Future Bonds	$4,200,000	$4,200,000	$4,200,000				
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	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION: Davie CRA**

PROJECT TITLE: Construction of SW 41 Place Parking Lot – CRA-5

PROJECT DESCRIPTION: This project would be to construct a parking lot on property purchased by the CRA for this purpose. The CRA purchased two lots and demolished the houses on them so that a parking lot can be constructed. The property has a commercial zoning and is located across the alley from the existing Army-Navy store. The lot would be developed with 38 parking spaces. The lot would be a "green" parking lot with the spaces constructed on pavers which permit grass to grow through them. The lot would serve as parking to serve businesses along Davie Road. The parking will allow improvements to the businesses to be made. Some of the existing parking is being removed due to the improvements currently being made for the SW 41 Place infrastructure improvements. The lot will also serve as an overflow lot for the proposed Citrus Exchange Building.

PRIORITY:

__x_ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE: This lot will be needed at the completion of the SW 41 Place infrastructure improvements which will be at the end of FY 2008-2009. The project will be built with CRA funds so the financial feasibility is good. The location of the project is within the redevelopment area of the CRA. The CRA will maintain the parking lot during the life of the CRA which is scheduled to be until 2027. The project will improve the parking situation in the neighborhood and will assist in allowing other improvements to be made for businesses on Davie Road. The lot will be designed as an attractive parking lot with substantial landscaping and there will be a wall constructed to shield the lot from adjoining residential properties.)

REQUEST TYPE: __x__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Additional parking is needed in this area and this is a means to correct that situation. It is similar to the improvements made by the CRA behind the Chamber of Commerce building.

Project Support (Town Council, Boards, Committees, etc.): The CRA Board approved purchase of the two houses, demolition of the two houses, and preparation of plans to construct a parking lot.

Town Council approved the purchase of the two homes. The design of the lot is currently being done by Craven Thompson & Associates, Inc.

Project Alternatives: The alternative is to not construct the parking lot. The property will still need to be maintained by the CRA.

Impact of Project to Other Departments (Support Services): The lot will need to be maintained by a department such as Public Works when the CRA is sunsetted in 2027.

Consequences of Delaying the Project: There will continue to be parking problems in the area which will be increased with the construction of the Citrus Exchange.

PROJECT IDENTIFICATION	
PROJECT NAME:	Construction of SW 41 Pl. Parking Lot
USER DEPARTMENT:	
PROJECT NUMBER:	CRA-5
PROJECT LOCATION:	SW 41 Place
ACCOUNT NUMBER:	

PROJECT LOCATION MAP

PROJECT INFORMATION

CRA to develop parking lot on property owned by CRA on SW 41 Place-overflow parking

RELATIONSHIP TO OTHER PROJECTS

Provides overflow parking for Army/Navy Store and allow redevelopment of that site and is related to Citrus Exchange at Davie & SW 41 Street

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$350,000	$350,000	$350,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$350,000	$350,000	$350,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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	$350,000	$350,000		$350,000			
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$350,000**	**$350,000**	**$0**	**$350,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION: Davie CRA**

PROJECT TITLE: Construction of Parking Lot on SW 63 Avenue-CRA-6

PROJECT DESCRIPTION: This project would be to construct a parking lot on land owned by the CRA on SW 63 Avenue, namely Lots 7-10, Block 3 in First Addition to Davie. The CRA purchased these 4 lots for the purpose of constructing a parking lot to relieve parking situations along Davie Road. This property has commercial zoning and is located ½ block from Davie Road. In the future this lot could be used for parking to allow development along Davie Road. This lot could be used to provide approximately 50 parking spaces. The lot cannot be developed until drainage is provided along SW 63 Ave. as part of the Phase III Eastside Infrastructure improvements.

PRIORITY:

__x_ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE: This parking lot will provide relief for future developments along Davie Road. This lot will provide 50 spaces which will not have to be installed on the properties allowing more development. This lot cannot be installed until the drainage improvements are installed as part of the Phase III Eastside Infrastructure improvements. After the drainage improvements are in place then the lot can be properly drained and the lot can be constructed. The lot will be built with CRA funds so it is financially feasible. The location is within the redevelopment area of the CRA. The CRA will maintain the lot until the CRA ceases to exist which is projected to be in 2027. The project will improve the parking situation and will assist in allowing future businesses along Davie Road. The lot will be designed as an attractive parking area with substantial landscaping. This will improve the appearance of the street and the Town.)

REQUEST TYPE: _x__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Additional parking will be needed in the future. There already are agreements in place to use some of the parking spaces which will be provided for future developments.

Project Support (Town Council, Boards, Committees, etc.): The CRA has approved design of this parking lot as well as agreements with an adjoining property owner to use some of the spaces in the

future. Town Council approved that agreement.

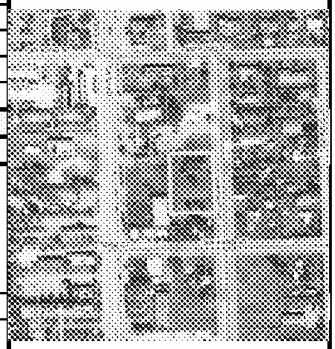
Project Alternatives: The alternative is to not construct the parking lot. The property will still need to be maintained by the CRA.

Impact of Project to Other Departments (Support Services): The lot will need to be maintained by a department such as Public Works when the CRA is sunsetted in 2027.

Consequences of Delaying the Project: The costs of construction may increase.

PROJECT IDENTIFICATION	
PROJECT NAME:	Construction of parking lot on SW 63 Ave.
USER DEPARTMENT:	
PROJECT NUMBER:	CRA-6
PROJECT LOCATION:	Lots 7-10,Bk.3, 1st Additon to Davie
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

This is installation of a parking lot at SW 63 Ave. This lot will relieve parking for developments on or near Davie Road.

RELATIONSHIP TO OTHER PROJECTS

This lot can be installed after the drainage improvements of Phase III are done.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$30,000		$30,000			
Land Acquisition		$0					
Site Work Improvements		$300,000		$300,000			
Construction		$0					
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$330,000	$0	$330,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Future Bonds		$333,000			$330,000		
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**	**$333,000**	**$0**	**$0**	**$330,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION: Davie CRA**

PROJECT TITLE: Westside Drainage To Lake At Public Works – CRA-7

PROJECT DESCRIPTION: This project consists of installation of storm sewers from the Davie Road-Town Hall area to a water retention pond west of Public Works on the old Covenant House Property. The purpose of this is to provide the water retention requirement for the area west of Davie Road including the Town Hall property. The project still needs to be engineered but the gist of the idea is to bring the water into a storage pond and then release it into the adjoining canal which connects to the C-11 canal. The storm sewers would be to the north of the rodeo arena and then proceed west along the rear of multi family developments in dedicated easements and then go to the public works area and the former Covenant House property where there would be a lake to store the water.

PRIORITY:

__x_ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE: The need is to provide water retention for properties along the west side of Davie Road and for the area surrounding Town Hall. The new Town Hall will probably need to have water retention. The CRA would pay for this project by selling bonds to fund this type of project. The area served by the storm sewers is within the redevelopment area of the CRA. The storm sewers and lake would need very little maintenance. The CRA would be responsible for maintenance until the CRA is disbanded. The lake area could become a very valuable asset for the community. It could be developed with a park setting with trails and lots of vegetation. It would preserve open space and would improve the appearance of the neighborhood. It very well could free up additional space at the public works facility especially if the existing lake could be filled and the retention placed in the new lake.
_____)

REQUEST TYPE: __x__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: The project would enable the buildings along the west side of Davie Road to be rebuilt or expanded. There are several examples in which the property owner cannot utilize their property as they can't meet drainage requirements.

Project Support (Town Council, Boards, Committees, etc.): The CRA Board has allowed planning to proceed to build such a storm sewer system. That study is not yet complete but it seems to make more sense than the previous plan to build underground storage at the Bergeron Rodeo Grounds which would be very expensive to construct and maintain.

Project Alternatives: Building underground storage at the Bergeron Rodeo Arena has been discussed but does not seem practical as there would be a major expense to install and maintain. The other alternative is to do nothing.

Impact of Project to Other Departments (Support Services): Eventually this system will need some maintenance but it would not seem to need much maintenance. The CRA could maintain until it is sunsetted in 2027.

Consequences of Delaying the Project: It will be difficult to improve properties on the west side of Davie Road.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Westside Drainage to Lake at Public Works	
USER DEPARTMENT:	Davie Community Redevelopment Agency	
PROJECT NUMBER:	CRA-7	
PROJECT LOCATION:		
ACCOUNT NUMBER:		

PROJECT INFORMATION

Install storm sewers and lake on former Coventant House property to provide drainage.

RELATIONSHIP TO OTHER PROJECTS

To provide water retention for Town Hall area and area west of Davie Road.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY09	FY10	FY11	FY12	FY13
Planning, Design, Permitting	$75,000	$0			$75,000		
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$3,500,000	$0				$3,500,000	
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$3,575,000	$0	$0	$0	$75,000	$3,500,000	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds	$3,575,000	$0			$75,000	$3,500,000	
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	**$3,575,000**	**$0**	**$0**	**$0**	**$75,000**	**$3,500,000**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION: Facilities**

PROJECT TITLE: New Town Hall

PROJECT DESCRIPTION: This project involves the construction of a new Town Hall facility. The proposed location of the facility is within the existing Town Hall Complex. The current conceptual estimate calls for an appromate 60,000 SF building.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN _x__ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER (Replacement of an obsolete facility)

REQUEST TYPE: __x___NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: The existing Town Hall facility is inadequate and obsolete in several areas. The building footprint is insufficient to house the current occupants even though only the core elements of a Town Hall facility remain resident to the building. The facility floor plan is inefficient for both proper employee interaction and good customer service. Due to the facilities unsustainable design and construction (too many exterior doors, poor choice of building materials and multiple, uncoordinated HVAC systems) the buildings have become an unhealthy office environment for the occupants and guests. A new facility will not only correct the various deficiencies described above, but will also reduce maintenance costs, reduce energy expenses and provide a safer, more productive work environment while reducing the Town's carbon footprint.

Project Support (Town Council, Boards, Committees, etc.): This is related to CRA project 14, which is a part of this CIP plan.

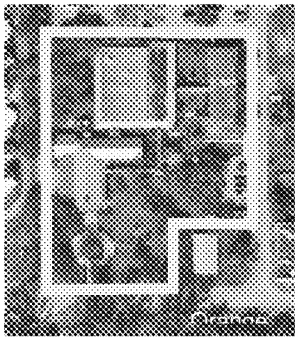
Project Alternatives: The entire Town Hall operation could be moved to another building which would need to be leased, rented or purchased. Component operations could be moved to an alternate facility, which would need to be secured.

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project: Current construction costs make this a good time to enter into a development project. The existing building is very costly to maintain and is in need of a major overhaul, including a complete roof replacement. Employees continue to complain of a variety of maladies related to the interior air quality of the buildings. The CRA is extending an offer to purchase the existing building property for the construction of a parking facility, this offer may not last indefinitely.

PROJECT IDENTIFICATION	
PROJECT NAME:	New Town Hall
USER DEPARTMENT:	
PROJECT NUMBER:	
PROJECT LOCATION:	Town Hall Complex
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

This project involves the construction of a new Town Hall facility. The proposed location of the facility is within the existing Town Hall Complex. The current conceptual estimate calls for an appromate 60,000 SF building.

RELATIONSHIP TO OTHER PROJECTS

CIP Project No. 14, CRA 4 project

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$1,000,000	$1,000,000				
Land Acquisition		$0					
Site Work Improvements		$200,000		$200,000			
Construction		$12,000,000		$12,000,000			
Furnishings/Equipment		$360,000		$360,000			
Accrual		$0					
TOTAL	$0	$13,560,000	$1,000,000	$12,560,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Future CRA Bonds		$4,200,000	$1,000,000	$3,200,000			
General Fund Undesignated Unreserved Fund Balance		$9,360,000		$9,360,000			
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	$13,560,000	$1,000,000	$12,560,000	$0	$0	$0

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

New Capital Improvements Project Description Form

DEPARTMENT / DIVISION: PUBLIC WORKS

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

PROJECT TITLE: Pine Island Ridge Median Irrigation Project

PROJECT TYPE: Replacement

PROJECT DETAIL: The project involves the replacement of a manual irrigation system previously owned by Pine Island Ridge with a new automatic system.

STRATEGIC PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT __X_ OTHER

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT

DESCRIBE : Existing, approved annexation agreement

REQUEST TYPE: __x__NEW ____REPLACEMENT ____CARRYOVER

PROJECT JUSTIFICATION: Pine Island Ridge was annexed into the Town of Dave in Sept. 2006 by resolution. Several conditions were included in that Resolution one being that the Town would inherit the existing irrigation system for the medians in Pine Ridge Drive and Orange Grove Drive and be responsible for the maintenance of the system and the electrical costs.

The existing irrigation system is a manual system with no electronic valves or time clocks, requiring that the Public Works Department operate the system by hand each time it is scheduled to be used. The pumps that feed the medians were primarily used by Pine Island Ridge to irrigate the golf course and are located on private property and fed by electrical power from the golf course. Originally a project was put into the FY09 budget to separate the systems and $69,000 was allocated for this. Earlier this year, the Pine Island Ridge community and golf course entered into an agreement with FDOT to rebuild the golf course to allow for the drainage from the I-595 project. The irrigation systems are no longer operational due to the renovation of the golf course and will not be reconnected when the golf course is completed, therefore the medians are not being irrigated at this time.

PROJECT SUPPORT (Town Council, Boards, Committees, etc.):
Public Works, Pine Island Ridge community contractual agreement

PROJECT ALTERNATIVES:

The plans and specification have been completed for the installation of a new irrigation system consisting of new pumps, electrical service, piping and control valves so the system will operate automatically and independently of the Golf Course. The cost of the revised project is now $359,456. Deducting the $69,000 for the existing project and the savings from the Pine Island Ridge street light installation of $120,134, that still leaves $170,322 unfunded. We will be applying for a competitive conservation grant of $75,000. Public Works has requested the $95,322 balance from the Town's energy efficiency block grant. Therefore, if we receive both grants the funding will be secure. On the other hand, the CIP would need to provide funding until the grants come in.

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

CONSEQUENCES OF DELAYING THE PROJECT:
The annexation agreements does not allow for us to delay this project. The annexation agreement requires that we complete the construction in FY 2010.The medians will continue to deteriorate in appearance and not meet Town of Davie Standards.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pine Island Ridge Irrigation Project	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Pine Island Ridge Development	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Install irrigation system for Towm maintained medians on Pine Ridge Drive and Orange Grove Drive.

RELATIONSHIP TO OTHER PROJECTS

Possible SFWMD SIP grant of $75k and Energy Efficiency Block Grant of $100k

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting							
Land Acquisition							
Site Work Improvements							
Construction	$189,134	$170,322	$170,322				
Furnishings/Equipment							
Accrual							
TOTAL	$189,134	$170,322	$170,322	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance	$189,134	$170,322	$ 170,322				
Police Forfeiture Funds							
Grants							
Enterprise Fund Undesignated Unreserved Retained Earnings							
Impact Fees, e.g. Police, Fire, Open Space, Recreation							
Other (Reserves)							
UNFUNDED (project cannot be completed)							
TOTAL	**$189,134**	**$170,322**	**$170,322**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

Description	1st Year	2nd Year	3rd Year
Personnel $$$			
Operation & Maint. $$$	$2,000	$4,000	$4,000
Other Costs $$$			
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$2,000	$4,000	$4,000

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Pumpers

PROJECT DESCRIPTION:
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.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN _X__ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW __X__REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

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

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

Project Support (Town Council, Boards, Committees, etc.):

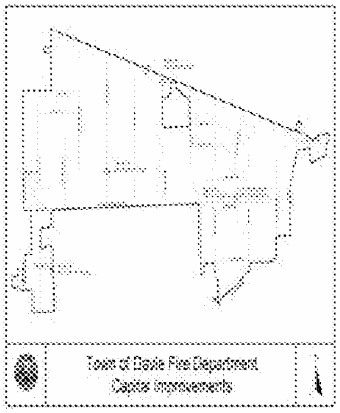
Project Alternatives: : Continue to utilize the over life cycle fire apparatus pumper(s) understanding that the unit(s) will be out-of-service more frequently for maintenance and repairs

Impact of Project to Other Departments (Support Services):
Increase in maintenance and repairs will have a bearing on Fleet Vehicle Services costs for service.

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

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

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

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$500,000	$500,000				
Accrual		$0					
TOTAL		$500,000	$500,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance		$500,000	$500,000				
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**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Comments: Coincides with new stations, replacements and reserve vehicles

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue EMS Ambulance

PROJECT DESCRIPTION:
Replace Fire-Rescue EMS Ambulance(s) that are reaching and/or over their life cycle with high mileage (over 100,000) and that are 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; and 3) increase fire rescue capabilities.

PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT
___ PUBLIC HAZARD ___ REGIONAL PLAN _X__ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW __X__REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: The current EMS Ambulance fleet are reaching and/or over their life cycle with high mileage (over 100,000). This makes the units unreliable and costly to maintain. Repairs exceed annual maintenance costs due to heavy usage and age deterioration on the cab and chasis. Replacement of these vehicles will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire rescue capabilities, and 4) provide a safer working and transport environment for the fire personnel and patients.

Project Support (Town Council, Boards, Committees, etc.):

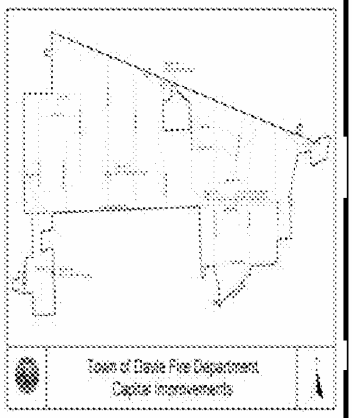
Project Alternatives:
Continue to utilize the over life cycle fire EMS Ambulance(s) understanding that the unit(s) will be out-of-service more frequently for maintenance and repairs.

Impact of Project to 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 EMS Ambulance(s) will continue the practice of utilizing our current ambulance(s) 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 EMS Ambulance will: 1) stabilize fleet costs; 2) improve reliability; and 3) increase fire EMS capabilities.

PROJECT IDENTIFICATION	
PROJECT NAME:	Fire Rescue EMS Ambulance
USER DEPARTMENT:	Fire Rescue
PROJECT NUMBER:	
PROJECT LOCATION:	All Council Districts/All Fire Station
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

Replace Fire-Rescue EMS Ambulance(s) that are reaching and/or over thier life cycle with high mileage (over 100,000) and that are 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; and 3) increase fire rescue capabilities.

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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$1,300,000	$220,000	$420,000	$220,000	$220,000	$220,000
Accrual		$0					
TOTAL	$0	$1,300,000	$220,000	$420,000	$220,000	$220,000	$220,000

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance		$1,300,000	$220,000	$420,000	$220,000	$220,000	$220,000
Police Forfeiture Funds		$0					
Grants							
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**	**$1,300,000**	**$220,000**	**$420,000**	**$220,000**	**$220,000**	**$220,000**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Comments: Coincides with new stations, replacments and reserve vehicles

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: Pine Island Park Pool Chemical Controller Replacement

PROJECT DESCRIPTION: Existing filter controller is past its expected service life of (10) years. Replacement may be necessary during FY10 in the event the controller fails to operate properly and is not repariable.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Controller is needed to maintain proper water balance as required by the Florida Department of Health for public pool operation.

REQUEST TYPE: _____NEW ____REPLACEMENT ***CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: As described above.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives: None, automated chemical controller needed to maintain proper water balance.

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project: Non compliance with state requirements for public pool operations.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pine Island Park Pool Chemical Controller Replacement	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	3801 South Pine Island Road	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Replace existing chemical controller needed to maintain proper water quality/balance. Existing controller has exceeded expected serivce life and may need to be replaced during FY10.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$19,000	$19,000				
Accrual		$0					
TOTAL	$0	$19,000	$19,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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		$19,000	$19,000				
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$19,000**	**$19,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

New Capital Improvements Project Description Form

2010-2014

DEPARTMENT / DIVISION: PUBLIC WORKS

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

PROJECT TITLE: ASPHALT OVERLAY OF TOWN STREETS

PROJECT TYPE: Replacement Program

PROJECT DETAIL: This program involves the renovation of town streets. The streets to be overlayed will be based upon the recently completed Condition Survey.

FY 2009 Budget Request
$400,000 for C.I.P. Funds

STRATEGIC PRIORITY:

_X_ COMP PLAN ___ COUNCIL GOAL _X_ CODE REQUIREMENT ___ OTHER

_X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: __x__NEW ____REPLACEMENT __x__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.

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

PROJECT ALTERNATIVES: An alternate to asphalt overlays is available which involves the application of a "microsurface" over the existing road to restore the wear surface without the expense of adding structural 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

INSTALL ASPHALT OVERLAY OF TOWN STREETS BASED UPON RESULTS OF THE ASPHALT CONDITION STUDY.

RELATIONSHIP TO OTHER PROJECTS

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Study		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$2,000,000	$400,000	$400,000	$400,000	$400,000	$400,000
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$2,000,000	$400,000	$400,000	$400,000	$400,000	$400,000

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds 2004 Bond		$0					
General Fund Undesignated Unreserved Fund Balance		$2,000,000	$400,000	$400,000	$400,000	$400,000	$400,000
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**	**$2,000,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

		START	FINISH
GRANTS		NA	NA
PROPERTY		NA	NA
STUDY		NA	NA
PERMITTING		NA	NA
CONSTRUCTION		Oct-09	Sep-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Station Renovations

PROJECT DESCRIPTION:
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.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X__ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW ____REPLACEMENT _X___CARRYOVER

Element ___ Stage ___ Phase ___

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.):

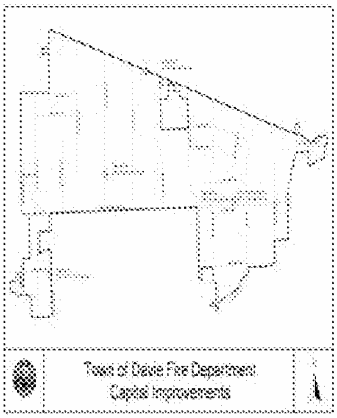
Project Alternatives:

Impact of Project to Other Departments (Support Services):
Coordination of the project will be through the Capital Projects Department.

Consequences of Delaying the Project:

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

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

RELATIONSHIP TO OTHER PROJECTS

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$20,000	$20,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$180,000	$180,000				
Accrual		$0					
TOTAL	$0	$200,000	$200,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$200,000	$200,000				
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							
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

GO/Fire Rescue Bond

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

New Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Public Works

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

PROJECT TITLE: Long Lake Estates Recreational Trail Repair

PROJECT TYPE: Recreational Repair

PROJECT DETAIL: At the S.W. corner of Nob Hill Road and SW 30th Street (Entrance to Long Lake Estates) the Town maintains a developer constructed paved recreational trail that begins at S.W 30 Street and continues south until it turns to the west. This portion of the trail has failed due to the unstable fill material that it was constructed upon. This trail needs to be removed and rebuilt on the equestrian side of the trail system and the equestrian path moved to the old paved section.

STRATEGIC PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER

_xx__ PUBLIC HAZARD ___ REGIONAL PLAN _xx__ ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: ____NEW ____REPLACEMENT ____CARRYOVER

PROJECT JUSTIFICATION: Existing paved recreational trail has failed and is a safety hazard.

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

PROJECT ALTERNATIVES: Overlay existing asphalt path until it fails again.

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

CONSEQUENCES OF DELAYING THE PROJECT: Remove and close paved recreational trail section.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Long Lake Estates Recreational Trail Repair	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Nob Hill Road and SW 30th Street	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Remove and replace existing asphalt recreational Trail that has failed in several locations.

RELATIONSHIP TO OTHER PROJECTS

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$126,410	$126,410				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$126,410	$126,410	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$126,410	$126,410				
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**	**$126,410**	**$126,410**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Sept. 09	Dec. 09

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION:**

PROJECT TITLE: Additional Fuel Capacity

PROJECT DESCRIPTION: This project will add fuel capacity to the Town by installing additional gasoline and diesel fuel tanks at the garage fuel station. Two additional 10,000 gal tanks will be installed and connected to the existing system at the garage fuel island.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X__ OTHER

(DESCRIBE OTHER___Emergency Preparedness_____)

REQUEST TYPE: _X___NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: This will increase the Town's effectiveness during a contingency event. In past years, fuel deliveries during storm events have not been dependable. Currently, the town has about nine days of fuel in the ground at this facility. This project would double the capacity.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives: Size of tanks could be reduced to save on cost, but the incremental cost of reducing the tank size will not be commensurate with the savings since a majority of the cost is in installation and connection to the existing system.

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project:

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Additional Fuel Capacity	
USER DEPARTMENT:		
PROJECT NUMBER:		
PROJECT LOCATION:	Garage Fuel Island	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

This project will add fuel capacity to the Town by installing additional gasoline and diesel fuel tanks at the garage fuel station. Two additional 10,000 gal tanks will be installed and connected to the existing system at the garage fuel island.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$10,000	$10,000				
Construction		$50,000	$50,000				
Furnishings/Equipment		$6,000	$6,000				
Accrual		$0					
TOTAL	$0	$66,000	$66,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$66,000	$66,000				
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**	**$66,000**	**$66,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

Description	1st Year	2nd Year	3rd Year
Personnel $$$	$200	$200	$200
Operation & Maint. $$$	$300	$300	$300
Other Costs $$$	$500	$500	$500
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$1,000	$1,000	$1,000

SCHEDULE INFORMATION

		START	FINISH
GRANTS			
PROPERTY			
DESIGN			
PERMITTING			
CONSTRUCTION			

Fuel Tanks

6911 Orange Drive
Davie,
33314
FL

Town of Davie Capital Proje
Keith Purs
6-Apr-

Unit Cost Detail Report

LineNumber			Description	Quantity	Unit	Total Incl. O&P	Ext. Total Incl. O&P
Division 23 Heating, Ventilating, and Air-Conditioning (HVAC)							
231313136330			Underground Storage Tanks, steel, 360 degrees, double wall, U.L., w/sti-P3 corrosion protection, (dielectric coating, cathodic protection, electrical isolation) 30 year warranty, 10,000 gal cap, excl.manholes or holddowns	2.00	Ea.	$24,995.05	$49,990.1
Division 23 Subtotal							**$49,990.1**
Division 24 Non-CSI							
24	U		Allowance for tank connection	1.00	Ea.	$0.00	$4,000.0
Division 24 Subtotal							**$4,000.0**

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION:** Capital Projects

PROJECT TITLE: 73rd & 74th Avenue Drainage

PROJECT DESCRIPTION: The two roads in question are two older roads owned by the Town of Davie that are lower than all the surrounding roads creating a swale effect and flooding when it rains for an extended period of time. To resolve the flooding issue the Town will install two (2) French drains, one on each road, consisting of one (1) catch Basin and 400 lineal feet of perforated pipe.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

_X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

DESCRIBE OTHER Due to the roads being underwater during heavy rains there is a resident heath and safety impact that needs to addressed.

REQUEST TYPE: _X_NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
The continual flooding of this area during heavy rains accentuates the need to install storm water drainage in these locations and a French drain is the best system to resolve this problem.

Project Support (Town Council, Boards, Committees, etc.):
N/A
Project Alternatives:
The alternatives would be to do nothing and let the areas continue to flood during heavy rain events or install the French Drains.

Impact of Project to Other Departments (Support Services):
There will be no impact to other departments.

Consequences of Delaying the Project:

Continual flooding of area during heavy rains.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	73rd and 74thth Avenue Drainage	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	SW 73rd and 74th Avenues	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Install right-of way drainage to provide stormwater collection in the designated areas. Install catch basins and drainage piping to create a French Drain, within Town of Davie Rights-of-Way, in a location that requires drainage but without access to a canal to discharge into.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$10,000	$10,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$90,000	$90,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$100,000	$100,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$100,000	$100,000				
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**	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

New 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.

STRATEGIC PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER

___ PUBLIC HAZARD ___ REGIONAL PLAN _x__ ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: __XX_NEW ____REPLACEMENT ____CARRYOVER

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

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

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

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

CONSEQUENCES OF DELAYING THE PROJECT: Same as Impact.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pine Island Fitness Center Exterior Renovations	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Bamford Park	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Major repairs and upgrades are needed in this facility. Rehabilitate the entire exterior of facility, new roof, gutters and down spouts, facia boards and paint.

RELATIONSHIP TO OTHER PROJECTS

None

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$33,000	$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$400,000	$400,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$33,000	$400,000	$400,000		$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds District 2 Open Space	$33,000	$400,000	$400,000				
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	**$33,000**	**$400,000**	**$400,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	Oct. 2008	Apr-09
PERMITTING/BIDDIN	May-09	June. 2009
CONSTRUCTION	Sept. 2009	Dec. 2009

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION:** Engineering

PROJECT TITLE: College Avenue Improvements – Phase I

PROJECT DESCRIPTION:
Upgrade College Avenue from 2-lane to 4-lane major collector road with bike lanes between SW 39th Street and Nova Drive, approximately 1 mile. The project will include pavement widening, new asphalt and overlay, striping and marking.

PRIORITY:
___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT

_X_ PUBLIC HAZARD __ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Regional Activity Center Master Plan)

REQUEST TYPE: __X__ NEW ____REPLACEMENT ____CARRYOVER
Element ___ Stage ___ Phase ___

Project Justification:
College Avenue carries high volume of traffic between SW 39th Street and SR 84. This project will improve traffic circulation and safety for South Florida Education Center. This project will also provide encourage bicycle, pedestrian and transit modes. The road improvement project will reduce traffic congestion and will minimize road maintenance task. This will only be done if the Town gets the grant.

Project Support (Town Council, Boards, Committees, etc.):
This improvement is recommended from the Local Road Master Plan Study. Town Council adopted the LRMP in 2008.

Project Alternatives: None
Impact of Project to Other Departments (Support Services):
There is no anticipated impact on the other departments. Public Works will not be required to provide frequent repair work.

Consequences of Delaying the Project:
- Traffic congestion will get worse.
- Traffic safety is a concern.
- Old pavement system is deteriorated faster.
- Higher cost for road improvements at later date.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	College Avenue Improvement Phase I	
USER DEPARTMENT:	Administration/Engineering	
PROJECT NUMBER:	EN 2	
PROJECT LOCATION:	Between SW 39th Street and Nova Drive	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Upgrade College Avenue from 2-lane road to 4-lane major collector road with bike lane as recommended by Local Road Master Plan Study. The road improvement will include proper turn lanes. This will onlt be done if the Town gets the grant.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$294,000	$294,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$2,156,000		$2,156,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$2,450,000	$294,000	$2,156,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$0					
Police Forfeiture Funds		$0					
Grants		$2,450,000	$294,000	$2,156,000			
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**	**$2,450,000**	**$294,000**	**$2,156,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION:** Engineering

PROJECT TITLE: College Avenue Improvements – Phase II

PROJECT DESCRIPTION:

Upgrade College Avenue from 2-lane to 4-lane major collector road with bike lanes between Nova Drive and SR-84, approximately 0.5 mile. The project will include pavement widening, new asphalt and overlay, striping and marking.

PRIORITY:
__X_ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT
_X_ PUBLIC HAZARD __ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Regional Activity Center Master Plan, Local Road Master Plan)

REQUEST TYPE: __X__ NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
College Avenue carries high volume of traffic between Nova Drive and SR 84. This project will improve traffic circulation and safety for South Florida Education Center. The project will also provide encourage bicycle, pedestrian and transit modes. The road improvement project will reduce traffic congestion and will minimize road maintenance task. This will only be done if the Town gets the grant.

Project Support (Town Council, Boards, Committees, etc.):

This improvement is recommended from the Local Road Mater Plan Study. Town Council adopted the LRMP in 2008.

Project Alternatives: None

Impact of Project to Other Departments (Support Services):
There is no anticipated impact on the other departments. Public Works will not be required to provide frequent repair work.

Consequences of Delaying the Project:

- Traffic congestion will get worse.
- Traffic safety is a concern.
- Old pavement system is deteriorated faster.
- Higher cost for road improvements at later date.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	College Avenue Improvement Phase II	
USER DEPARTMENT:	Administration/Engineering	
PROJECT NUMBER:	EN 3	
PROJECT LOCATION:	Between Nova Drive and SR-84	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Upgrade College Avenue from 2-lane road to 4-lane major collector road with bike lane as recommended by Local Road Master Plan Study. The road improvement will include proper turn lanes. This will only be done if the Town gets the grant.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$278,000		$278,000			
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$2,042,000			$2,042,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$2,320,000	$0	$278,000	$2,042,000	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$1,160,000		$278,000	$2,042,000		
Police Forfeiture Funds		$0					
Grants		$1,160,000					
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**	**$2,320,000**	**$0**	**$278,000**	**$2,042,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION:** Engineering

PROJECT TITLE: SW 130th Avenue Phase I

PROJECT DESCRIPTION:
Upgrade SW 130th Avenue to 2-lane collector road with bike lanes from SR-84 to SW 8th Street, approximately 0.5 mile. The project will include turn lanes, pavement widening, asphalt overlay, striping and marking.

PRIORITY:
___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT
_X_ PUBLIC HAZARD __ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER: Regional Activity Center Master Plan)

REQUEST TYPE: __X__ NEW ____REPLACEMENT ____CARRYOVER
Element ___ Stage ___ Phase ___

Project Justification:
SW 130th Avenue carries high volume of traffic. This project will improve school traffic circulation and safety. The road improvement project will reduce traffic congestion.

Project Support (Town Council, Boards, Committees, etc.):

This improvement is recommended from the Local Road Mater Plan Study. Town Council adopted the LRMP in 2008.

Project Alternatives: None

Impact of Project to Other Departments (Support Services):
There is no anticipated impact on the other departments. Public Works will not be required to provide frequent repair work.

Consequences of Delaying the Project:

- Traffic safety should be concerned.
- Old pavement system is deteriorated faster.
- Higher cost for road improvements at later date.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	SW 130th Avenue Improvement Phase I	
USER DEPARTMENT:	Administration/Engineering	
PROJECT NUMBER:	EN 4	
PROJECT LOCATION:	From SR-84 to SW 8th Street	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Upgrade SW 130th Avenue to 2-lane collector standard roadway with bike lane as recommended by Local Road Master Plan Study. The road improvement will include proper turn lanes.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$98,000		$98,000			
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$720,000			$720,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$818,000	$0	$98,000	$720,000	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$818,000		$98,000	$720,000		
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**	**$818,000**	**$0**	**$98,000**	**$720,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

		START	FINISH
GRANTS			
PROPERTY			
DESIGN			
PERMITTING			
CONSTRUCTION			

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Administration **DIVISION:** Engineering

PROJECT TITLE: SW 39th Street Improvements

PROJECT DESCRIPTION:
Upgrade SW 39th Street from 2-lane to 3-lane collector road with bike lane between Davie Road to University Drive, approximately 6575 LF. The project will include pavement widening, asphalt overlay, striping and marking.

PRIORITY:
___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT
_X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: __X__ NEW ____REPLACEMENT ____CARRYOVER
Element ___ Stage ___ Phase ___

Project Justification:
SW 39th Street carries high volume of traffic between Davie Road and University. The road improvement project will reduce traffic congestion and will minimize road maintenance task.

Project Support (Town Council, Boards, Committees, etc.):

This project is recommended from the Local Road Mater Plan Study. Town Council adopted the LRMP in 2008.

Project Alternatives: None

Impact of Project to Other Departments (Support Services):

There is no anticipated impact on the other departments. Public Works will not be required to provide frequent repair work.

Consequences of Delaying the Project:
- Traffic congestion will get worse
- Traffic safety should be a priority
- Old pavement system is deteriorated faster
- Higher cost for road improvements at later date.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	SW 39th Street Improvement	
USER DEPARTMENT:	Administration/Engineering	
PROJECT NUMBER:	EN 1	
PROJECT LOCATION:	Between Davie Rd and University Drive	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Upgrade SW 39th Street from 2-lane road to 3-lane collector road with bike lane as recommended by Local Road Master Plan Study. The middle lane will be served as turn lane.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$343,000		$343,000			
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$2,517,000			$2,517,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$2,860,000	$0	$343,000	$2,517,000	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$2,860,000		$343,000	$2,517,000		
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**	**$2,860,000**	**$0**	**$343,000**	**$2,517,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION**: Fire Rescue

PROJECT TITLE: Fire Rescue Aerials

PROJECT DESCRIPTION:
This project involves the addition of a fire rescue aerial (ladder/platform) 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.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD __ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER _____)

REQUEST TYPE: __X_NEW ____REPLACEMENT ____CARRYOVER

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

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

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

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:
An alternative would be to utilize mutual aid for the assistance for the protection that an aerial apparatus

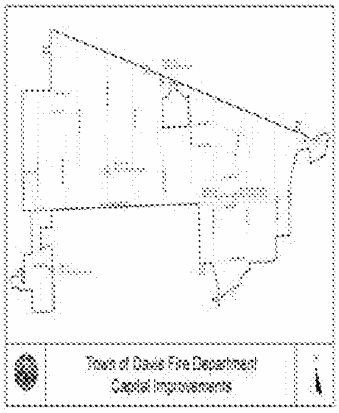
provides. However, there is no guarantee that a mutual aid aerial apparatus will be immediately available, therefore, consideration that this alternative can reduce not only our fire suppression ability, but possibly our ISO rating.

Impact of Project to 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 110,000) and is becoming costly to maintain. Repairs are beginning to exceed annual maintenance costs due to heavy usage, repairs or age deterioration. This aerial apparatus will: 1) stabilize fleet costs; 2) improve reliability; 3) increase fire suppression capabilities; and 4) improve fire safety insurance ratings.

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

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

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$990,000		$990,000			
Accrual		$0					
TOTAL	$0	$990,000	$0	$990,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance		$900,000		$990,000			
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**	**$900,000**	**$0**	**$990,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Comments: Coincides with new stations, replacments and reserve vehicles

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue SCBA Air Bottles

PROJECT DESCRIPTION:
To replace air bottles for our Self Contained Breathing Apparatus (SCBA) equipment. The SCBA is an essential component of a firefighter's Personal Protective Equipment as it provides crucial protection to the firefighter's lungs, respiratory tract, eyes and face. The carbon cylinder is compressed air and a part of the SCBA equipment.

PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT
___ PUBLIC HAZARD ___ REGIONAL PLAN __X_ ASSET REPLACEMENT ___ OTHER
(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW _X___REPLACEMENT ____CARRYOVER
Element ___ Stage ___ Phase ___
Project Justification:
Without the Self Contained Breathing Apparatus and air bottle cylinders a firefighter could be seriously injured and quickly incapacitated from dangerous atmospheric conditions such as oxygen deficiency, elevated air temperatures, smoke and other toxic components. Its use is mandatory anytime a firefighter encounters a hazardous atmosphere such as while fighting a fire, investigating for carbon monoxide, operating at a hazardous materials incident or performing a below-grade rescue. The cylinder of compressed air provides breathable air to the firefighter and is attached to the SCBA harness and worn on the firefighter's back.

Project Support (Town Council, Boards, Committees, etc.):
Department of Transportation (DOT), NFPA.

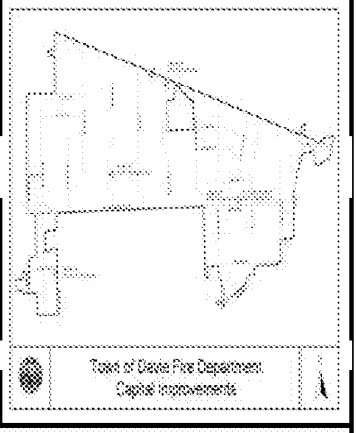
Project Alternatives:
There are no alternatives to this essential equipment

Impact of Project to Other Departments (Support Services):
None

Consequences of Delaying the Project:
The air bottle cylinders are mandatory equipment and part of the SCBA equipment. Without the air bottles the SCBA equipment would be unusable.

PROJECT IDENTIFICATION	
PROJECT NAME:	Fire Rescue SCBA Air bottles
USER DEPARTMENT:	Fire Rescue
PROJECT NUMBER:	
PROJECT LOCATION:	All Council Districts/All Fire Station
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

To replace air bottles for our Self Contained Breathing Apparatus (SCBA) equipment. The SCBA is an essential component of a firefighter's Personal Protective Equipment as it provides crucial protection to the firefighter's lungs, respiratory tract, eyes and face. The carbon cylinder is compressed air and a part of the SCBA equipment.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$85,000	$17,000	$17,000	$17,000	$17,000	$17,000
Accrual		$0					
TOTAL	$0	$85,000	$17,000	$17,000	$17,000	$17,000	$17,000

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$85,000	$17,000	$17,000	$17,000	$17,000	$17,000
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**	**$85,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Cardiac/EMS Equipment

PROJECT DESCRIPTION:
Purchase Monitor Auto Chest Compression Devices (ACCD) for emergency response units. The auto chest compression device allows rescuers to provide compressions while performing other life-saving activities, or while transporting a victim down the stairs or in the back of a moving ambulance.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: _X___NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

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.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:
This is specialized equipment necessary for the determination of cardiac evaluation. An alternative to the Auto Chest Compression Devices (ACCD) for emergency response would be the use of manual chest compressions by firefighter personnel.

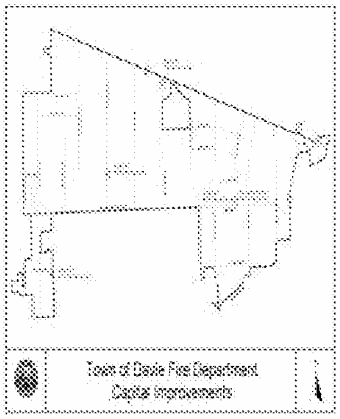
Impact of Project to Other Departments (Support Services):

We do not anticipate an impact on other departments.

Consequences of Delaying the Project:
There would be an insufficient amount of units available to operate an efficient EMS response.

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

Purchase Monitor/Auto Chest Compression Devices (ACCD) for emergency response units. The auto chest compression device allows rescuers to provide compressions while performing other life-saving activities, or while transporting a victim down the stairs or in the back of a moving ambulance.

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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$105,000		$15,000	$45,000	$45,000	
Accrual		$0					
TOTAL	$0	$105,000		$15,000	$45,000	$45,000	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance		$0		$15,000	$45,000	$45,000	
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**	**$15,000**	**$45,000**	**$45,000**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Field Operations Center Improvements (FOC)

PROJECT DESCRIPTION:
The establishment of a back-up Field Operations Center (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 to FOC standards.

PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT
__X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

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

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:

Continue use of the main FOC without a backup.

Impact of Project to Other Departments (Support Services):

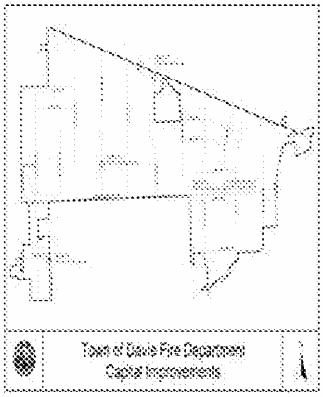
We do not anticipate impacting other departments.

Consequences of Delaying the Project:

The inability to provide field operating services across the span of the Town of Davie.

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

Multi-year plan for improvements to the Town's 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.

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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting				$20,000			
Land Acquisition							
Site Work Improvements							
Construction				$25,000			
Furnishings/Equipment				$85,000			
Accrual							
TOTAL		$130,000	$0	$130,000		$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance		$130,000		$130,000			
Police Forfeiture Funds							
Grants							
Enterprise Fund Undesignated Unreserved Retained Earnings							
Impact Fees, e.g. Police, Fire, Open Space, Recreation							
Other - Police Capital Funds							
UNFUNDED (project cannot be completed)							
TOTAL		**$130,000**	**$0**	**$130,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

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

Town of Davie

New Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Fire Rescue

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

PROJECT TITLE: Fire Rescue Fuel Island Station

PROJECT TYPE: Self-Pump Automatic Fueling Station
PROJECT DETAIL:
Self-Pump Automatic Fueling Station. For all fire stations without access to refueling on their compound (currently station 91 & 104). This improves the state of readiness for emergency apparatus during daily responses and emergency management operations.

STRATEGIC PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT __X_ OTHER
___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT
DESCRIBE _____

REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER

PROJECT JUSTIFICATION:
To provide emergency apparatus with the immediate refueling capabilities without leaving their assigned fire zone. This additional fuel source will also be used during times of emergency environmental activations such as hurricanes that cause power outages and delays in transportation of fuel to be delivered.

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

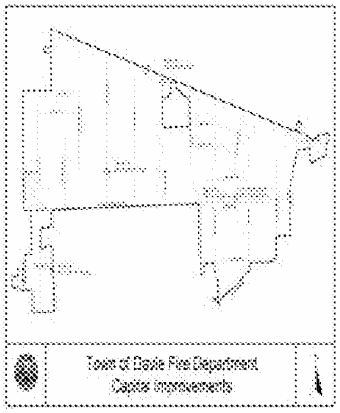
PROJECT ALTERNATIVES:
Increase the capacity of the fuel tanks at the two locations in the town (PD, Garage).

IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):
Capital Projects.

CONSEQUENCES OF DELAYING THE PROJECT:
Inability of fire rescue apparatus to immediately refuel their vehicle while remaining in their fire zone, thereby, providing a quicker emergency response.

PROJECT IDENTIFICATION	
PROJECT NAME:	Fire Rescue Fuel Island Station
USER DEPARTMENT:	Fire Rescue
PROJECT NUMBER:	
PROJECT LOCATION:	All Council Districts/All Fire Station
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

Self-Pump Automatic Fueling Station. For all fire stations without access to refueling on their compound (currently station 91 & 104). This improves the state of readiness for emergency apparatus during daily responses and emergency management operations.

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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$52,000		$25,000	$27,000		
Accrual							
TOTAL	$0	$52,000	$0	$25,000	$27,000	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance		$52,000		$25,000	$27,000		
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**	**$52,000**	**$0**	**$25,000**	**$27,000**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Medical Stretchers

PROJECT DESCRIPTION:
To replace worn and out of compliance standard manually operated stretchers. The stretchers are used to transport patients which require firefighter personnel to lift or lower the stretcher to load and unload a patient.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN _X__ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW _X___REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
The average life span of a standard manually operated stretcher is 5 to 7 years and we will be purchasing 10 new manual stretchers over a period of three (3) years. The stretchers must be in compliance and are required in order to transport patients.

Project Support (Town Council, Boards, Committees, etc.):

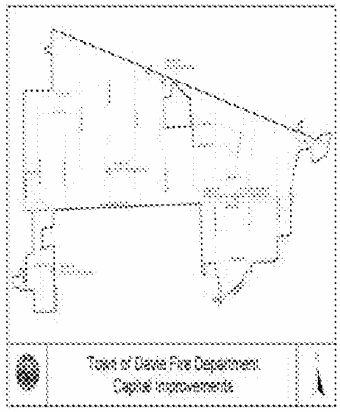
Project Alternatives:
The standard manually operated stretchers are needed to transport patients and are required to properly operate as a Fire Department.

Impact of Project to Other Departments (Support Services):
We do not anticipate an impact on other departments.

Consequences of Delaying the Project:
If the manually operated stretchers are not replaced, the Fire Department will be out of compliance and would create a hazardous environment for the patient and firefighter personnel.

PROJECT IDENTIFICATION	
PROJECT NAME:	Fire Rescue Medical Stretchers
USER DEPARTMENT:	Fire Rescue
PROJECT NUMBER:	
PROJECT LOCATION:	All Council Districts/All Fire Station
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

To replace worn and out of compliance standard manually operated stretchers. The stretchers are used to transport patients which require firefighter personnel to lift or lower the stretcher to load and unload a patient.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$42,500		$17,000	$12,750	$12,750	
Accrual		$0					
TOTAL	$0	$42,500	$0	$17,000	$12,750	$12,750	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$42,500		$17,000	$12,750	$12,750	
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**	**$42,500**	**$0**	**$17,000**	**$12,750**	**$12,750**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Patient Simulator Manikins

PROJECT DESCRIPTION:
To replace worn Adult and Infant Patient Simulator manikins utilized in the training and testing of our EMT and Paramedic personnel. The manikins allow firefighter personnel to practice in skills such as intubation, BLS, ALS, vital signs, ECG, IV, blood pressure, voice, lung, heart sounds and Advance airway as required by our Medical Director on an annual basis.

PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT
___ PUBLIC HAZARD ___ REGIONAL PLAN __X_ ASSET REPLACEMENT _ _ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW _X___REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
The manikins have an average life span of 6 years and were purchased in 2006. By replacing the current ones it would allow us to continue our training and testing of our firefighter personnel.

Project Support (Town Council, Boards, Committees, etc.): Medical Director.

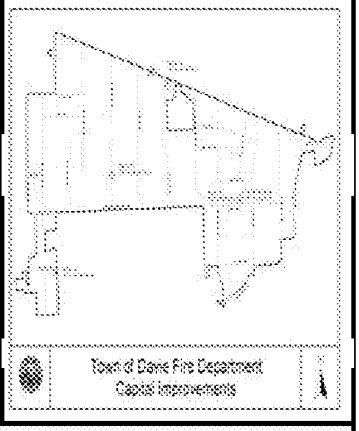
Project Alternatives:
This is specialized equipment necessary for the training and testing of our firefighter personnel. An alternative to the Patient Simulator manikins would be to practice on live patients.

Impact of Project to Other Departments (Support Services):
We do not anticipate an impact on other departments.

Consequences of Delaying the Project:
If we are not able to replace the old patient simulator manikins it would hinder our training and testing of our firefighter personnel.

PROJECT IDENTIFICATION	
PROJECT NAME:	Fire Rescue Patient Simulator Manikins
USER DEPARTMENT:	Fire Rescue
PROJECT NUMBER:	
PROJECT LOCATION:	All Council Districts/All Fire Station
ACCOUNT NUMBER:	

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

To replace worn Adult and Infant Patient Simulator manikins utilized in the training and testing of our EMT and Paramedic personnel. The manikins allow firefighter personnel to practice in skills such as intubation, BLS, ALS, vital signs, ECG, IV, blood pressure, voice, lung, heart sounds and Advance airway as required by our Medical Director on an annual basis.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$12,000			$4,500	$7,500	
Accrual		$0					
TOTAL	$0	$12,000	$0	$0	$4,500	$7,500	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$0			$4,500	$7,500	
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**	**$0**	**$4,500**	**$7,500**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Refurbish Ladder

PROJECT DESCRIPTION:
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.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN _X__ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW __X__REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

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

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

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

Project Support (Town Council, Boards, Committees, etc.):

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

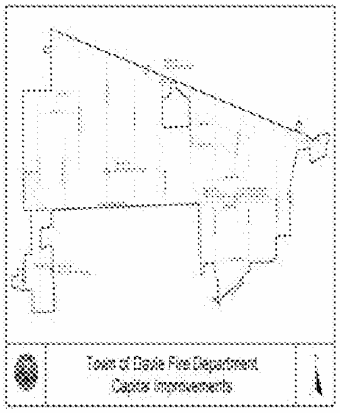
Impact of Project to Other Departments (Support Services):

The anticipated impact on another department would be Fleet Vehicle Services. Additional funds would need to be budgeted for the maintenance of this fire apparatus.

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

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

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

RELATIONSHIP TO OTHER PROJECTS

Equipment for all Fire Stations

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$310,000		$310,000	$0	$0	
Accrual		$0					
TOTAL	$0	$310,000	$0	$310,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds							
General Fund Undesignated Unreserved Fund Balance		$310,000		$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**	**$310,000**	**$0**	**$310,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Station 68 - Replacement

PROJECT DESCRIPTION:
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 2011.

PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT
___ PUBLIC HAZARD ___ REGIONAL PLAN _X__ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: __X__NEW __ __REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

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.): 2004 Fire Bond

Project Alternatives:
Stay in the current fire station which does not meet the needs and requirements for emergency vehicle response and the facility needs to support the required amount of personnel.

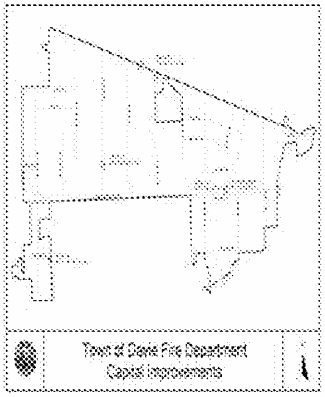
Impact of Project to Other Departments (Support Services):

Capital Projects.

Consequences of Delaying the Project:
Lack of apparatus available to respond to the Western areas of the Town of Davie.

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

The Fire Station 68 would principally provide emergency services to the area located between Hiatus Road and SW 136th Avenue. To relocate and /or rebuild a fire station facility in the mid western area of the Town. Fire Station would house existing Fire and Medical Rescue Units and new Aerial/Ladder apparatus. Presently response times and insurance ratings exceed benchmarks established by the Town. Anticipated completion date on or before October 2011.

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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0	$100,000	$100,000			
Land Acquisition		$0	$900,000				
Site Work Improvements		$0	$100,000	$100,000			
Construction		$0		$1,900,000			
Furnishings/Equipment		$0		$100,000			
Accrual		$0					
TOTAL	$0	$3,300,000	$1,100,000	$2,200,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$3,300,000	$1,100,000	$2,200,000			
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							
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$3,300,000**	**$1,100,000**	**$2,200,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

Description	1st Year	2nd Year	3rd Year
Personnel $$$		$200,000	$200,000
Operation & Maint. $$$		$45,000	$50,000
Other Costs $$$		$25,000	$25,000
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$0	$270,000	$275,000

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Fire **DIVISION: Fire Rescue**

PROJECT TITLE: Fire Rescue Station 86

PROJECT DESCRIPTION:
The Fire Station 86 would principally provide emergency services to the area located between SW 136th Avenue and I-75. To build a fire station facility in the western area of the Town. Fire Station would house existing Fire and Medical Rescue Units. Presently response times and insurance ratings do not meet benchmarks established by the Town. Anticipated completion date on or before October 2010.

PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X__ OTHER

(DESCRIBE OTHER____2004 Fire Bond_____)

REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
The Fire Station 68 would principally provide emergency services to the area located between SW 136th Avenue and I-75.

Project Support (Town Council, Boards, Committees, etc.): 2004 Fire Bond

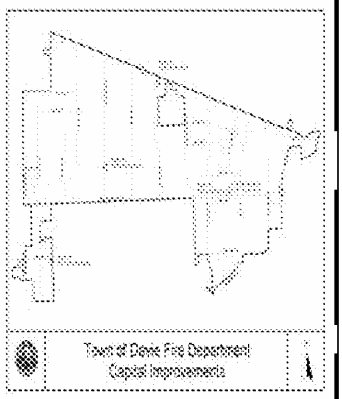
Project Alternatives:
Response to this area can be accomplished from distant fire stations, however, response times will be delayed causing decreases in health and life safety measures.

Impact of Project to Other Departments (Support Services):
Capital Projects

Consequences of Delaying the Project:
Lack of a fire station will not meet the needs of the 2004 fire bond and apparatus available to respond to the Western areas of the Town of Davie.

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

PROJECT LOCATION MAP



PROJECT INFORMATION

PROJECT SUMMARY

To locate and build a multipurpose fire station facility in the far northwestern communities of the Town. Presently, response times and insurance ratings exceed benchmarks established by the Town. Demand for services has increased over the last few years. Anticipated completion date by October 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	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0	$200,000				
Land Acquisition		$0	$900,000				
Site Work Improvements		$0	$200,000				
Construction		$0	$1,700,000				
Furnishings/Equipment			$100,000				
Accrual							
TOTAL	$0	$3,100,000	$3,100,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$3,100,000	$3,100,000				
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							
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$3,100,000**	**$3,100,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

Description	1st Year	2nd Year	3rd Year
Personnel $$$		$600,000	$600,000
Operation & Maint. $$$		$45,000	$50,000
Other Costs $$$		$25,000	$25,000
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$0	$670,000	$675,000

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

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: Geographic Information Systems

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. Year one of the Project is near completion and year is ready to be implemented. Exhibit A provides an illustration of the enterprise-wide system objectives.

STRATEGIC PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT _X_ OTHER

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT

a. GIS is an immediate need as the enterprise system continues to transition over the next two (2) year period.
b. The financial support for this project will come from the Building Services technology fund.
c. The enterprise GIS will provide the necessary tools to maintain and update the Town's compliance with its master and comprehensive plans.
d. Periodic renewal and replacement of software and hardware will occur as new technologies come to fruition and hardware reaches its life cycle.
e. This project will serve support all departments located throughout the Town of Davie.
f. Administration is currently examining the operating expenses pursuant to this project. Staff realizes that adequate funding is necessary to implement and maintain this project.
g. This project will help the Town meet its state and federal mandates.
h. The Town's residents will benefit from the increased ability of the Fire and Police Departments to protect their health and safety.

REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER

PROJECT JUSTIFICATION: As outlined in the *GIS Strategic Plan*, the Town's GIS needs are growing exponentially. The Plan recommends that the Town transition to an enterprise or distributed GIS system. The initiative will serve to provide and integrate all GIS processes throughout the Town. The immediate results will include reduced redundancy, improved accuracy and integrity of data, and more efficient use and sharing of information among departments. The Town will see significant returns through saving money, saving time, increased productivity, improved efficiency, improved data accuracy, saving of lives, responding more quickly to citizen requests, providing data to regulators and developers, and improving citizen access to government.

PROJECT SUPPORT (Town Council, Boards, Committees, etc.): The Town Council has funded the GIS initiative through the Capital Improvement Program (CIP).

PROJECT ALTERNATIVES: The alternative is to continue using GIS 'as-is' but the town will not receive the greater benefit that an enterprise system can give.

IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):
The GIS division supports and advances the initiatives and goals of all departments. The project's enterprise nature will lead to the following benefits:

- Financial Savings through improved decision-making and increased productivity;
- Time Savings with information available quicker;
- Increased Productivity through better access and more accurate information;
- Streamlining of the decision-making processes; and
- Easier compliance with state and federal-mandated mandates

CONSEQUENCES OF DELAYING THE PROJECT:
The project's delay would lead to increased expenses, decreased efficiency, and diminished returns on previous GIS investment.

Exhibit A: Enterprise System Objectives

Proj.

Town of Davie Enterprise Geographic Information System (GIS) – Vision, Goals & Objectives

Vision

Establish an organizational structure that allows Town staff to effectively maintain and use geo-spatial data, and also allows the citizens of Davie efficient access to pertinent data. This organization will be consistent with Council goals and Town policy so that the data is accurate, reliable, and consistent.

Staff will have the necessary skills in spatial data handling, the proper materials and technology support to acquire, process, store and distribute geographic information for a wide variety of existing and anticipated future needs.

Goals

Goal **Build and Maintain Reliable GIS Data**	Goal **Make GIS Data Accessible**	Goal **Integrate GIS Functionality with Existing Systems**	Goal **Train, Educate and Inform Town Staff**	Goal **Implement an Optimum GIS Governance Model**	Goal **Build and Maintain Enterprise IT Infrastructure**
The Town GIS initiative should focus on building and maintaining accurate, consistent, and reliable geographic data	The enterprise-wide GIS initiative should make data accessibility simple and easy for Town departments and citizens	The integration and interoperability of GIS with existing Town business processes and systems is critical	The Town GIS initiative should improve the GIS knowledge base within Town departments	The Town GIS plan should have a clear and understandable strategy for the management and effective utilization of GIS	Implement infrastructure for an enterprise GIS initiative that will sustain growth and change

Objectives

Objective: Establish a **centrally managed geographic database** *Objective:* Establish and implement a **system design** for enterprise GIS architecture *Objective:* Establish **standards and procedures** for the development and maintenance of geospatial data *Objective:* Establish **standardized methods** and procedures for application development	*Objective:* Establish effective **organization-wide access** to geospatial data *Objective:* Guide the **implementation of web based applications** that facilitate access by citizens and departments *Objective:* **Improve public access to online Town services** *Objective:* **Use GIS as a tool to provide timely and accurate data to Town council**	*Objective:* **Integrate GIS with existing business systems** *Objective:* Use **state of the art technologies** in order to ensure more seamless technology integration *Objective:* **Integrate GIS as fully as possible** and apply it in a simple but effective way	*Objective:* **Implement a total governance model** for sharing ideas, discussions, and information about GIS and related topics like GPS, AVL, Mobile Solutions *Objective:* Provide GIS **training and educational opportunities** to all Town staff to empower them to fully utilize GIS knowledge *Objective:* Establish a **GIS user group network** within the organization to help facilitate growth	*Objective:* Establish a **governance structure for review and coordination for all GIS initiatives** *Objective:* Develop an **on-going GIS program** to ensure efficient use of enterprise GIS resources *Objective:* **Develop intergovernmental agreement to facilitate data sharing and cooperation**	*Objective:* **Implement the most optimum network and hardware for the GIS initiative** *Objective:* **Implement networking infrastructure** that creates an efficient technological teamwork environment for the GIS initiative

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

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. Furthermore, the project includes hardware and software replacement as technologies change.

RELATIONSHIP TO OTHER PROJECTS

The GIS division supports and advances the initiatives and goals of all departments.

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
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					
Reserves		$961,710	$254,820	$248,459	$258,431	$100,000	$100,000
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$961,710**	**$254,820**	**$248,459**	**$258,431**	**$100,000**	**$100,000**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

		START	FINISH
GRANTS			
PROPERTY			
DESIGN		June-08	September-11
PERMITTING			
CONSTRUCTION			

Administration is currently examining the operating expenses pursuant to this project.

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: Berman Park Shelter

PROJECT DESCRIPTION: Construct a 20 foot by 20 ft shelter at Berman Park for use by Town Summer Camp Program and for picnic rentals.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Resident request.

REQUEST TYPE: _____NEW ****REPLACEMENT _____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Needed to provide site rental shelter and to provide shelter for use by Town Summer Camp Program conducted at the site.

Project Support (Town Council, Boards, Committees, etc.): Parks and Recreation Advisory Board

Project Alternatives:

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project: Possible resident complaints.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Berman Park Shelter	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	5801 SW 58th Avenue	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Construct a 20 foot by 20 foot sheter to be used for picnic rentals and for use by Town Summer Camp Program.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$30,000			$30,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$30,000	$0	$0	$30,000	$0	$0

FUNDING SOURCES & SCHEDULE

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		$30,000			$30,000		
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$30,000**	**$0**	**$0**	**$30,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

Description	1st Year	2nd Year	3rd Year
Personnel $$$			
Operation & Maint. $$$			$500
Other Costs $$$			
Offsetting Revenue/Savings			$1,000
NET OPERATING IMPACT	$0	$0	$1,500

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: FY10 Dog Park

PROJECT DESCRIPTION: Construct a Dog Park at Betty Booth Roberts Neighborhood Park or Batten Proper Park Site to include; small and large dog park area, restrooms, parking, fencing, dual use water fountain, dog wash area, asphalt trail, open exercise area, two shelter with benches, three benches along trail, trash receptacles, dog poop bag stations, parking area, rules and regulation signs and dog exercise, play features.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Resident request.

REQUEST TYPE: _____NEW ____REPLACEMENT ****CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Resident request.

Project Support (Town Council, Boards, Committees, etc.): Town Council and Parks & Recreation Advisory Board, Dogs of Davie.

Project Alternatives:

Consequences of Delaying the Project: Resident complaints.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Dog Park	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:		
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Construct a dog park at an existing Town Park (Betty Booth Roberts Neighborhood Park or Battens Property Park Site) to include fencing, parking, signage, dog poop bag stations, trash receptacles, human and dog water fountain, dog wash station, two small shelters with benches, three benches along asphalt trailway, open exercise area, restoom facility, exercise features.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$5,000		$5,000			
Land Acquisition		$0					
Site Work Improvements		$50,000		$50,000			
Construction		$70,000		$70,000			
Furnishings/Equipment		$75,000		$75,000			
Accrual		$0					
TOTAL	$0	$200,000	$0	$200,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$200,000		$200,000			
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)							
TOTAL	**$0**	**$200,000**	**$0**	**$200,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: Pine Island Park Inclusive Playground Park Benches

PROJECT DESCRIPTION: Purchase and Install (4) Park Benches at Inclusive Playground Area.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Desired seating not funded with original playground construction.

REQUEST TYPE: ***NEW **____REPLACEMENT** **____CARRYOVER**

Element ___ Stage ___ Phase ___

Project Justification: Needed to provide seating for parents and children at Inclusive Playground Area.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives: Limit area seating to picnic tables located in the immediate area of the playground.

Impact of Project to Other Departments (Support Services): PW routine maintenance.

Consequences of Delaying the Project: Possible complaints.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pine Island Park Inclusive Playground Benches	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	3801 South Pine Island Road	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Purchase and install four park benches for Inclusive Playgound area.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$4,000	$4,000				
Accrual		$0					
TOTAL	$0	$4,000	$4,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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		$4,000	$4,000				
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$4,000**	**$4,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: FY10 Math Igler Citrus Park Security Lighting

PROJECT DESCRIPTION: Provide site security lighting.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Resident request. Needed to deter after hours use of site and illuminate site for evening visual safety checks by Town staff.

REQUEST TYPE: ***NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Resident request for security lighting to help deter evening/night time use of the park as a hang out.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:

Impact of Project to Other Departments (Support Services): PW will need to provide routine maintenance and upkeep of the lighting system.

Consequences of Delaying the Project: Possible resident complaints/continued or expanded use of the park as an evening/night time hang out location.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Math Igler Citrus Park Security Lighting	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	2581Hiatus Road	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Purchase and install site security lighting.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$500	$500				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$10,000	$10,000				
Furnishings/Equipment		$15,000	$15,000				
Accrual		$0					
TOTAL	$0	$25,500	$25,500	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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		$25,500	$25,500				
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$25,500**	**$25,500**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: FY10 Math Igler Citrus Park Swing Set

PROJECT DESCRIPTION:
Two Bay Swing Set (8 ft high). Two Bucket Swings and Two Belt Swings. Safety mulch surfacing.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Resident request.

REQUEST TYPE: ***NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Resident request for Swing Sets at this park to expand play opportunities provided by the existing composite play structures.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:

Impact of Project to Other Departments (Support Services): PW will need to provide routine maintenance and upkeep; replace swings annually or more frequently if warranted and replenish safety mulch annually or more frequently if warranted.

Consequences of Delaying the Project: Possible resident complaints.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Math Igler Citrus Park Swing Set	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	2581Hiatus Road	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Purchase and install a two bay swing set. Two belt seats swings in one bay and two buscket seat swings in the second bay. Mulch safety surface.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$500	$500				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$3,000	$3,000				
Furnishings/Equipment		$5,000	$5,000				
Accrual		$0					
TOTAL	$0	$8,500	$8,500	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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		$8,500	$8,500				
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$8,500**	**$8,500**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

Description	1st Year	2nd Year	3rd Year
Personnel $$$	$1,000	$1,000	$1,000
Operation & Maint. $$$		$600	$1,000
Other Costs $$$			
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$1,000	$1,600	$2,000

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: Pine Island Park Fitness Center Equipment Replacement

PROJECT DESCRIPTION: Replace worn out fitness center equipment to include: FY10: Abductor/Adductor Machine ($3600), Incline Converging Chest Press ($3100), Multipress Chest Machine ($3000), Lat Pull Down($2400), Triceps Pushdown ($2800), Hyper Extension Bench ($800), Crunch Board ($1000), Adjustable Bench ($700), Flat/Decline Bench ($850), (2) Flat Bench ($750), (2) Treadmills ($6000). FY12: Leg Extension ($2800), Lying Leg Curl ($2600), 40 Degree Leg Press ($2900), Pec/Rear Delt Combo ($2900), Incline Converging Chest ($1800), Diverging Row ($1800), Converging Shoulder Press ($1800), Adjustable Crossover ($6000), Olympic Bench ($800), Olympic Incline Bench ($800), Standing Preacher Curl ($800),

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Scheduled replacement of worn out fitness center equipment. Equipment will be replaced only if it becomes non usable and non repairable during the designated replacement fiscal year.

REQUEST TYPE: _____NEW ****REPLACEMENT _____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Needed to keep fitness center in operation.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project: Fitness Center member complaints, loss of membership, cessation of fitness center operation.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pine Island Park Fitness Center Equipment	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	3801 South Pine Island Road	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Replace worn out fitness center exercise equipment: Abductor/Adductor Machine ($3600), Incline Converging Chest Press ($3100), Multipress Chest Machine ($3000), Lat Pull Down($2400), Triceps Pushdown ($2800), Hyper Extension Bench ($800), Crunch Board ($1000), Adjustable Bench ($700), Flat/Decline Bench ($850), (2) Flat Bench ($750), (2) Treadmills ($6000).

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$50,000	$25,000			$25,000	
Accrual		$0					
TOTAL	$0	$50,000	$25,000	$0	$0	$25,000	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$50,000	$25,000			$25,000	
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**	**$50,000**	**$25,000**	**$0**	**$0**	**$25,000**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: Pine Island Park Pool Deck Chairs and Lounges

PROJECT DESCRIPTION: Replace worn out pool deck chairs and lounges at Pine Park Pool and Betty Booth Roberts Neighborhood Park Pools. Twenty of each total.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Routine replacement.

REQUEST TYPE: _____NEW ****REPLACEMENT _____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Routine replacement.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project: Possible complaints and lack of deck seating and lounges when worn out items are removed from service.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pool Deck Chairs and Lounges	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	3801 South Pine Island Road	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Replacement pool deck chairs (20) and lounges (20) for Pine Island Park and Betty Booth Roberts Neighborhood Park Pools.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$10,000			$5,000		$5,000
Accrual		$0					
TOTAL	$0	$10,000	$0	$0	$5,000	$0	$5,000

FUNDING SOURCES & SCHEDULE

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		$10,000			$5,000		$5,000
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$10,000**	**$0**	**$0**	**$5,000**	**$0**	**$5,000**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

		START	FINISH
GRANTS			
PROPERTY			
DESIGN			
PERMITTING			
CONSTRUCTION			

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation **DIVISION:**

PROJECT TITLE: Pine Island Park Pool Leak Repair

PROJECT DESCRIPTION: Repair return line leak located beneath the pool at the northeast corner area. Cut liner, cut concrete pool shell/repair broken pvc return line/backfill/replace removed concrete and repair liner.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

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

(DESCRIBE OTHER: Leak may be eroding ground area beneath the pool and periodically results in a build up of water behind the pool liner. Unnecessary use/loss of fresh water.

REQUEST TYPE: _____NEW ____REPLACEMENT ***CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: Needed to repair leak and to prevent possible damage to the pool shell and or liner.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives:

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project: Possible complaints, washout of sub-grade beneath pool shell and damage to pool shell, liner damage and loss of fresh water.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pine Island Park Pool Leak Repair	
USER DEPARTMENT:	Parks & Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	3801 South Pine Island Road	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Repair return line leak. Broken line is located beneath the pool at the northeast corner.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$6,000	$6,000				
Construction		$0					
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$6,000	$6,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

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		$6,000	$6,000				
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$6,000**	**$6,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION:** Capital Projects

PROJECT TITLE: 118th Avenue Multi-use Trail

PROJECT DESCRIPTION:
The 118th Avenue trail is an extension of the Town's existing trail system. The project involves the installation of a multi-use recreational trail that includes an asphalt path well as an equestrian trail between SW 39th Court to the south and SW 26th Street to the north. The trail will be located within existing rights-of-way and easements.

PRIORITY:

___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: This project will enhance the existing trail system by creating a safe corridor to access the 39th Street trail from 26th Street. This project was requested by Council Member Starkey.

Project Support (Town Council, Boards, Committees, etc.): Council Member Starkey

Project Alternatives: Trail users can continue to walk or ride in the road on 121st Avenue to access the 39th Street trail from 26th Street or the Town can install the new trail.

Impact of Project to Other Departments (Support Services):
None
Consequences of Delaying the Project:
None

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	118th Avenue Multi-use Trail	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	N-20 Canal Between 39th Court and 26th St	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Install a multi-use trail on the west side of the N-20 Canal between SW 39th Ct and SW 26th Street in existing easements and Rights-of Way.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0	$10,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0	$200,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$0	$210,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds -Open Space District 3		$210,000	$210,000				
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		$0					
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$210,000**	**$210,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION:** Capital Projects

PROJECT TITLE: 57th Street & 58th Court Drainage

PROJECT DESCRIPTION: The two roads in question are two older roads owned by the Town of Davie that were included in the Drainage and Water Control Study prepared by Craven Thompson & Associates in December of 2000, but were never addressed. The roads are lower than all the surrounding roads creating a swale effect and flooding when it rains for an extended period of time. To resolve the flooding issue the Town will install two (2) storm drains, one on each road, consisting of four (4) catch Basins and 4200 lineal feet of pipe that will connect into an existing Central Broward Water Control District Canal.

PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

_X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

DESCRIBE OTHER Due to the roads being underwater during heavy rains there is a resident heath and safety impact that needs to addressed.

REQUEST TYPE: _X_NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification:
The continual flooding of this area during heavy rains accentuates the need to install storm water drainage in these locations and a storm drain is the best system to resolve this problem.

Project Support (Town Council, Boards, Committees, etc.): N/A

Project Alternatives:
The alternatives would be to do nothing and let the areas continue to flood during heavy rain events or install the Storm Drains.

Impact of Project to Other Departments (Support Services): There will be no impact to other departments.

Consequences of Delaying the Project: Continual flooding of area during heavy rains.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	57th and 58th Street Drainage	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	SW 57th and 58th Streets	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Install right-of way drainage to provide stormwater collection in the designated areas. Install catch basins and drainage piping to existing canal system with existing Town of Davie rights-of-way to increase water quality entering into drainage district canal system.

RELATIONSHIP TO OTHER PROJECTS

Related to other Townwide Drainage Projects completed previously in 2005 and 2006.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$25,000		$25,000			
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$584,000		$584,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$609,000	$0	$609,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$609,000		$609,000			
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**	**$609,000**	**$0**	**$609,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION: Capital Projects**

PROJECT TITLE: Bamford Field Reprogramming
PROJECT DESCRIPTION: This project involves the reprogramming of fields in the Bamford Sports Complex to better address the usage needs of our customers. The scope involves converting 4 softball/ baseball fields into soccer fields, adding soccer/ football/ lacrosse facilities to the existing main fields, building a press box to service two of the main fields, installing scoreboards on all of the main fields and then installing artificial turf over the four roller hockey rinks to convert them to 5 on 5 soccer pitches. Finally, the two existing roller hockey rinks at Shenandoah Park would be resurfaced and the hockey program would be moved to this park.

PRIORITY:
___ COMP PLAN **___ COUNCIL GOAL** **___ CODE REQUIREMENT**
___ PUBLIC HAZARD **___ REGIONAL PLAN** **___ ASSET REPLACEMENT** **_x_ OTHER**

DESCRIBE OTHER: Address the needs of the recreational programs of the Town

REQUEST TYPE: ____NEW __x__REPLACEMENT ____CARRYOVER

Element _1__ Stage _1__ Phase _1__

Project Justification: Current Field Usage:

Sport	# Participants	# Dedicated Fields	Avg. Participants/ Field
Football/Soccer	1975	4	494
Baseball/Softball	1115	17	65.6
Hockey	50	4	12.5

Because of the participation levels shown above, the Town is forced to use the baseball/ softball outfields as soccer fields. This puts additional pressure on both the baseball facilities and the soccer facilities. By reprogramming these fields we will better distribute the field usage by participation.

Project Support (Town Council, Boards, Committees, etc.): Parks and Rec. Advisory Committee
Project Alternatives: The most costly component of this project is the conversion of the hockey rinks to soccer pitches, $542,000 (60%). This part of the project could be postponed, although this is the facility with the greatest disproportion of field usage.
Impact of Project to Other Departments (Support Services): This project will assist the Parks and Recreation Department with field allocation and with customer satisfaction. This will also help with the maintenance costs of the facilities by providing more rest to the fields between seasons.

Consequences of Delaying the Project: Park use efficiency will remain low.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Bamford Field Reprogramming	
USER DEPARTMENT:	Parks and Recreation	
PROJECT NUMBER:		
PROJECT LOCATION:	Bamford Sports Complex	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

This project involves the reprogramming of fields in the Bamford Sports Complex to better address the usage needs of our customers. The scope involves converting 4 softball/ baseball fields into soccer fields, adding soccer/ football/ lacrosse facilities to the existing main fields, building a press box to service two of the main fields, installing scoreboards on all of the main fields and then installing artificial turf over the four roller hockey rinks to convert them to 5 on 5 soccer rinks.

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$15,000		$15,000			
Land Acquisition		$0					
Site Work Improvements		$138,200		$138,200			
Construction		$597,000		$597,000			
Furnishings/Equipment		$151,000		$151,000			
Accrual		$0					
TOTAL	$0	$901,200	$0	$901,200	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$901,200		$901,200			
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**	**$901,200**	**$0**	**$901,200**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

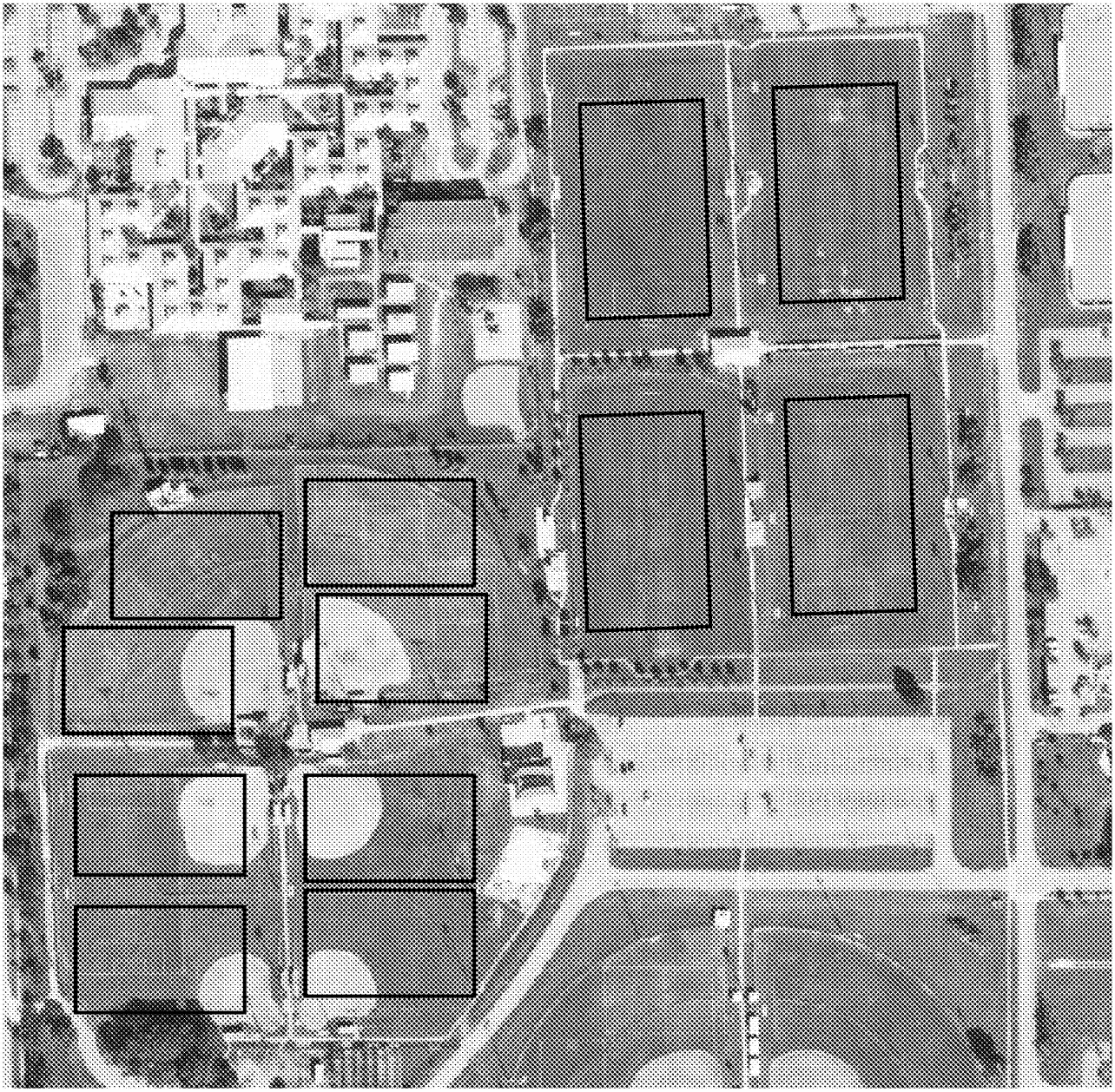
Description	1st Year	2nd Year	3rd Year
Personnel $$$			
Operation & Maint. $$$	$2,000	$3,000	$3,000
Other Costs $$$			
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$2,000	$3,000	$3,000

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	NOV'10	JAN'11
PERMITTING	JAN'11	FEB'11
CONSTRUCTION	APR'11	JUN'11

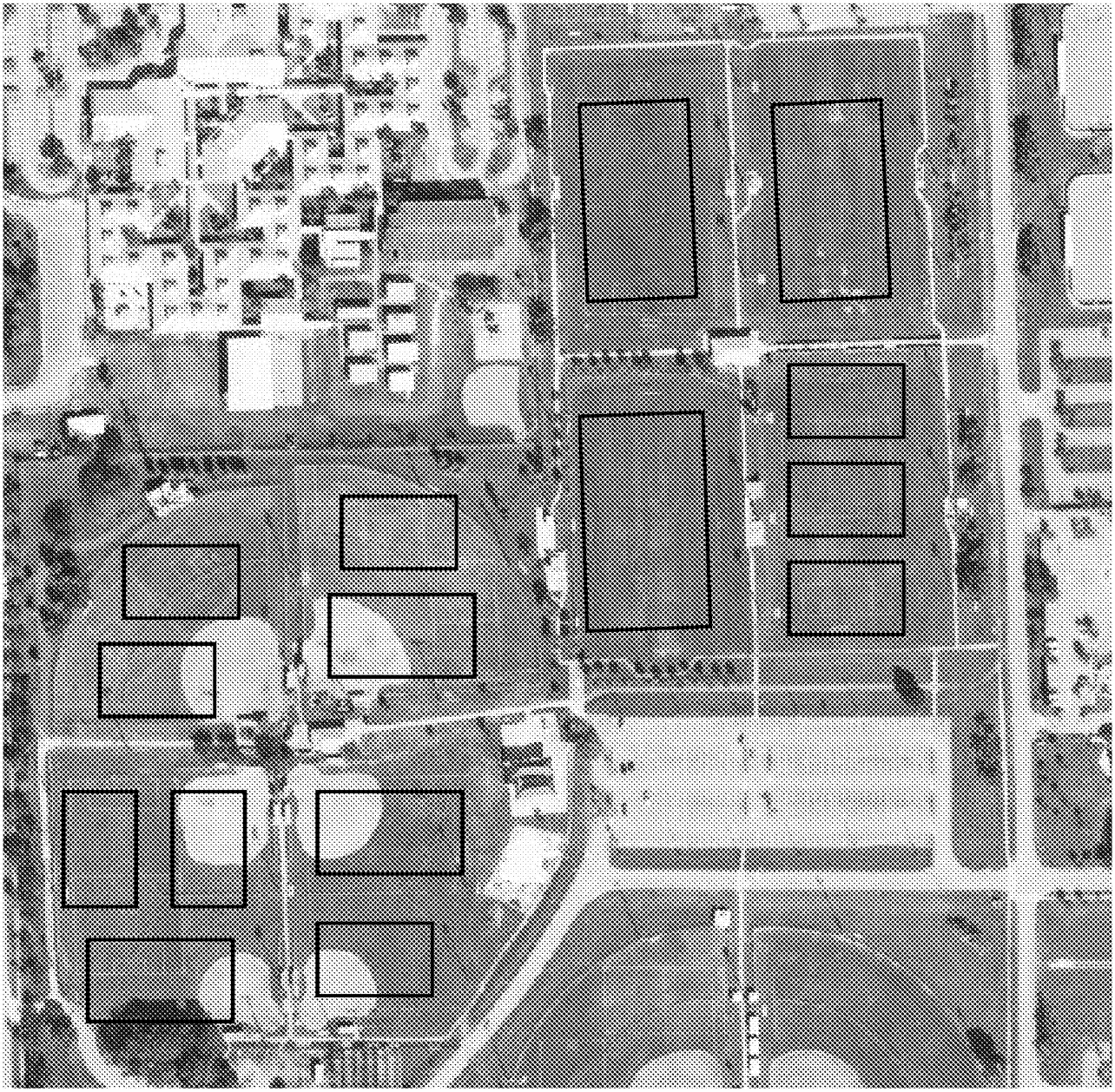
Scope		Total	Planning, Design and Permitting
Install new pressbox at the stadium fields	$95,000 per each	$95,000	$10,000
convert 4 fields from baseball to football/soccer			
re-align sportslights for converted fields	$4000 per field	$16,000	
re-work irrigation for converted fields	$1000 per field	$4,000	
Cut existing infields for baseball	$800 per field	$3,200	
grade four fields	$5,000 per field	$20,000	
install sod on four new fields	$15,000 per field	$60,000	
install 8 combo goal posts	$5,000 per goal	$40,000	
Install 3 scoreboards	$25,000 per field	$75,000	$5,000
Buy 8 soccer goals	$4,500 per goal	$36,000	
remove fencing on baseball/ softball fields	$10,000 lot	$10,000	
convert four roller hockey rinks to 5 on 5 soccer pitch			
install artificial turf grass carpet on four rinks	$16 per square foot	$500,000	
Rework boards for the goal installation	$1,500 per goal	$12,000	
Resurface the Shenandoah Rinks	$10,000 per rink	$20,000	
purchase 8 indoor soccer goals	$1200 each	$10,000	
TOTAL		$901,200	$15,000

Site Work	Construction	Furnishings & Equipment	
$15,000	$65,000	$5,000	$95,000
			$0
$16,000			$16,000
$4,000			$4,000
$3,200			$3,200
$20,000			$20,000
$60,000			$60,000
		$40,000	$40,000
$10,000		$60,000	$75,000
		$36,000	$36,000
$10,000			$10,000
			$0
	$500,000		$500,000
	$12,000		$12,000
	$20,000		$20,000
		$10,000	$10,000
$138,200	$597,000	$151,000	$901,200



FOOTBALL / LACROSSE LAYOUT

4 ea regulation game fields
8 ea reduced size practice fields



SOCCER LAYOUT

1 ea Regulation Field 300x165
2 ea Large Field 280x150
3 ea Medium Field 240x120
9 ea Small Field 165x90

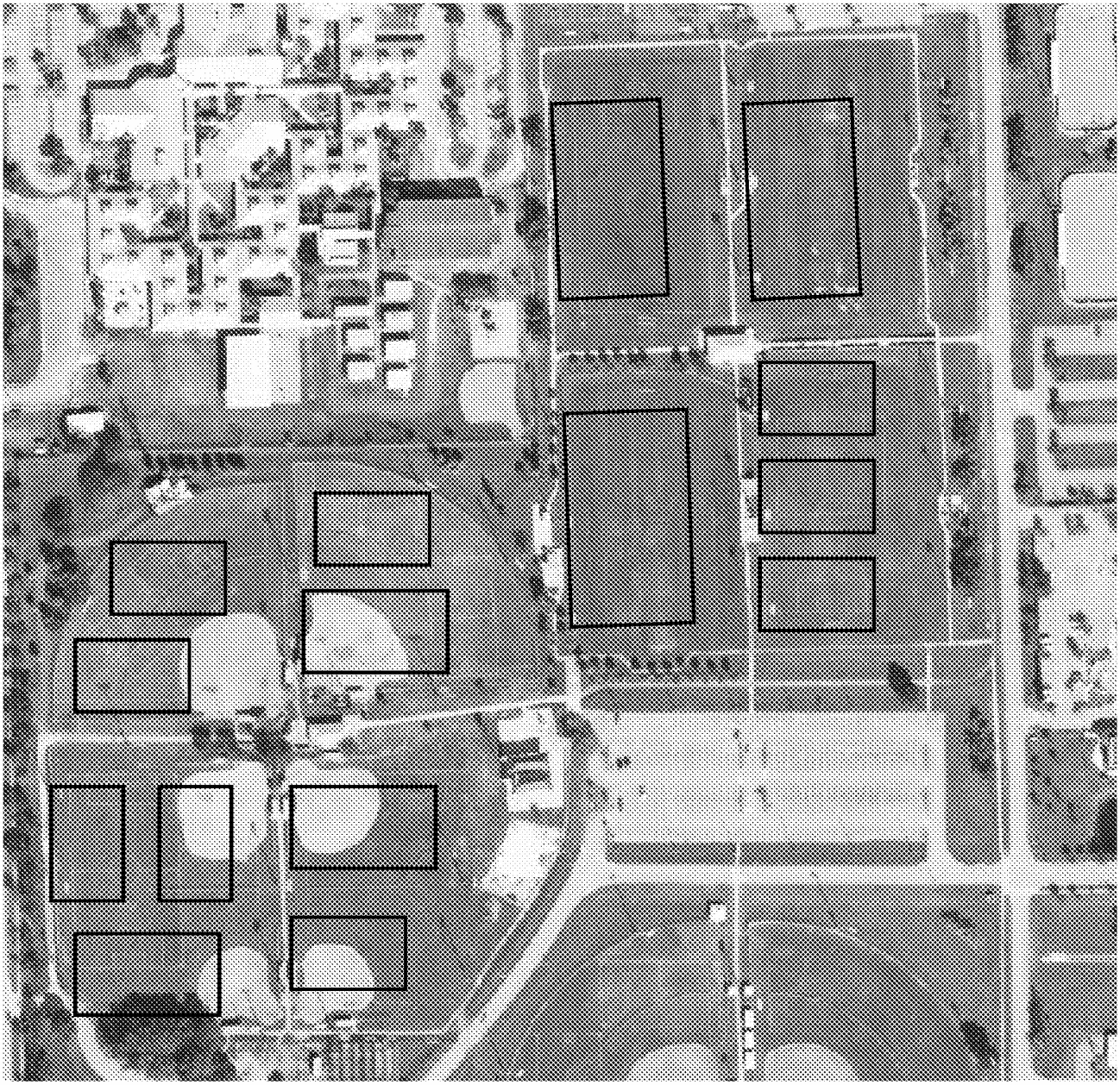
Teams practice and play games on the safe fields

		JAN	FEB	MAR	APR	MAY	JUN
spring rec baseball	700	700	700	700	700	700	
fall rec baseball	200						
girls spring rec softball	125	125	125	125	125	125	
girls fall rec softball	50						
5 on 5 soccer	225						
rec soccer	900	900					
in line hockey	50						
fall gsb classic	25 teams						
flag cheerleading	80						
flag football	450						
rec basketball	250						
travel softball	20						
travel soccer	20						
travel baseball	20						
tackle football	300?						
lacrosse	150?						

soccer/ football/ lacrosse	225	900	80	450	20	300
baseball/softball	700	200	125	50	20	20
hockey	50					

JUL	AUG	SEP	OCT	NOV	DEC
			900	900	900
	450	450	450		

total
1975
1115
50



SOCCER LAYOUT

1 ea Regulation Field 300x165
2 ea Large Field 280x150
3 ea Medium Field 240x120
8 ea Small Field 165x90

Teams practice and play games on the safe fields

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION:** Facilities

PROJECT TITLE: PW and FD Compound Security

PROJECT DESCRIPTION: The project consists of installing a perimeter fence around the entire facility which electric actuated security gates at the three entrances to the grounds. In addition security cameras will be installed at key locations within the compound. Finally additional area lights wil be added to the parking lots and drive ways.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT _X_ OTHER

(DESCRIBE OTHER_____Security and Loss Prevention_____)

REQUEST TYPE: __x__NEW ____REPLACEMENT ____CARRYOVER

Element ___ Stage ___ Phase ___

Project Justification: This project will complete the security system which was originally designed into the PW/FD facility, but which could not be constructed at the time due to budget constraints.

Project Support (Town Council, Boards, Committees, etc.):

Project Alternatives: Continue to risk intruders, vandalism and theft from a compound that contains Public Works and Fire Department operating vehicles, extensive amounts of building materials, vehicles staged for repairs, the garage along with their equipment, fuels islands, the vehicle down lot along with many employee vehicles.

Impact of Project to Other Departments (Support Services):

Consequences of Delaying the Project:

Item	Quant	Unit Price	Ext Price
electric gates	3	$35,000	$105,000
decorative fence	330	$50	$16,500
chain link fence	1550	$20	$31,000
Screened down lot	500	$30	$15,000
manual gates	1	$500	$500
security cameras	4	$5,000	$20,000
monitoring equipment	1	$5,000	$5,000
area lights	7	$3,000	$21,000
Contingency	1	$20,000	$20,000
Total			$234,000

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	PW and FD Compund Security	
USER DEPARTMENT:	Fire Department and Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	6901 Orange Drive	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

The project consists of installing a perimeter fence around the entire facility which electric actuated security gates at the three entrances to the grounds. In addition security cameras will be installed at key locations within the compound. Finally additional area lights wil be added to the parking lots and drive ways.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$189,000		$189,000			
Construction		$0					
Furnishings/Equipment		$45,000		$45,000			
Accrual		$0					
TOTAL	$0	$234,000	$0	$234,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$234,000		$234,000			
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**	**$234,000**	**$0**	**$234,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		COMPLETE
PERMITTING	Dec-10	Jan-10
CONSTRUCTION	May-10	Aug-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Public Works

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

PROJECT TITLE: Drainage Master Plan Due Diligence and Feasibility Study

PROJECT TYPE: Study Project

PROJECT DETAIL: Perform the preliminary engineering for the preparation of a Town-wide drainage study and drainage master plan for future drainage improvements.

History

Over the years, there have been several local and regional drainage studies conducted around the Town by various entities, including Central Broward Water Control District, South Broward Water Control District, South Florida Water Management District, along with many land developers. While these studies cover a large percentage of the Town, they are disjointed and have never been connected to allow for an overall basin assessment and Master Plan.

Process

Phase one will entail compiling all of the available data, identifying additional areas that will need to be studied, assess additional future requirements and prepare a report detailing these requirements along with a schedule and cost estimate for their completion.

STRATEGIC PRIORITY:

_x__ COMP PLAN **___ COUNCIL GOAL** **___ CODE REQUIREMENT**
_x__ PUBLIC HAZARD **___ REGIONAL PLAN** **___ ASSET REPLACEMENT**
_x__OTHER

DESCRIBE: Maintain/Improve Flood Insurance ISO Rating of Class 7

REQUEST TYPE: **_x___NEW** **____REPLACEMENT** **____CARRYOVER**

PROJECT JUSTIFICATION: The Public Works Department routinely receives flooding complaints from residents. Without a comprehensive master plan there is no systematic approach to dealing with these complaints. Therefore drainage projects are prioritized without any sound engineering to support the decisions. This initial project will consolidate all available information under one cover and provide a framework for the future. If it turns out that the studies that have been done to date provide sufficient information to craft a basic drainage master plan then the Town will not have to invest in a Town-wide drainage study.

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

PROJECT ALTERNATIVES: Alternatives would be to do nothing and continue to operate in the dark or commission a complete and comprehensive drainage study of the Town which will be more costly.

IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services): This study will help not only the Public Works Department, but also the Engineering Division and the Planning and Zoning Division in their planning and decision making.

CONSEQUENCES OF DELAYING THE PROJECT: The Town will not make progress in addressing a core function.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Drainage Improvement Study	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Town Wide	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Perform the preliminary engineering for the preparation of a Town-wide drainage study and drainage master plan for future drainage improvements.

RELATIONSHIP TO OTHER PROJECTS

This project is phase one of a comprehensive drainage study which will lead to future capital improvement projects

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$50,000	$50,000				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$50,000	$50,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds		$0					
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		$0					
Engineering Reserve		$50,000	$50,000				
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION: Capital Projects**

PROJECT TITLE: Emergency Trail Markers

PROJECT DESCRIPTION: This project would install trail markers at quarter-mile intervals in areas where no addresses or cross-streets are available. These markers would have a unique identifier that users would provide to emergency dispatch. Dispatch would have access to the locator database via GIS.

Markers would be placed every quarter mile in these particular areas. Users would never be further than approximately 550 feet from a marker. An estimated 160 markers would be installed along trails throughout the Town, including those within county parks. These markers would alleviate the difficulty experienced by Police and Fire Rescue in locating individuals in need of service.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

X PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

REQUEST TYPE: X **NEW** **____REPLACEMENT** **____CARRYOVER**

Element ___ **Stage ___** **Phase ___**

Project Justification: Currently, the Police and Fire departments experience difficulty in responding to calls for service on the Town's trail system in areas with no specific location information i.e. address or cross street.

Project Support (Town Council, Boards, Committees, etc.): This project was recommended by the Open Space and Agricultural Advisory Boards. The Fire and Police Departments have provided input on the sign design.

Project Alternatives: N/A

Impact of Project to Other Departments (Support Services): Public Works Department to provide project management and maintenance. Police and Fire Rescue will be able to lower response times because of better location information.

Consequences of Delaying the Project: Slower response to residents needing emergency assistance on trail system.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Emergency Trail Markers	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Town-wide	
ACCOUNT NUMBER:	All Open Space Bond District Accounts	

PROJECT INFORMATION

PROJECT SUMMARY

This project would install trail markers at quarter-mile intervals in areas where no addresses or cross-streets are available. These markers would have a unique identifier that users would provide to emergency dispatch. These markers would alleviate the difficulty experienced by Police and Fire Rescue in locating individuals in need of service.

RELATIONSHIP TO OTHER PROJECTS

N/A

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$0	$5,000	$5,000				
Land Acquisition	$0	$0					
Site Work Improvements	$0	$0					
Construction	$0	$12,000	$12,000				
Furnishings/Equipment	$0	$0					
Accrual	$0	$0					
TOTAL	$0	$17,000	$17,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds (Open Space)	$0	$17,000	$17,000				
General Fund Undesignated Unreserved Fund Balance	$0	$0					
Police Forfeiture Funds	$0	$0					
Grants	$0	$0					
Enterprise Fund Undesignated Unreserved Retained Earnings	$0	$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation	$0	$0					
Other	$0	$0					
UNFUNDED (project cannot be completed)	$0	$0					
TOTAL	**$0**	**$17,000**	**$17,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	Oct-09	Dec-09
PERMITTING		
CONSTRUCTION	Jan-10	Sep-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION: Capital Projects**

PROJECT TITLE: Governor Leroy Collins Park

PROJECT DESCRIPTION: Site development to meet the requirements of Florida Communities Trust and Broward County Land Preservation Bond Program grant agreements. Program elements include: multi-purpose trail, playground, picnic area, observation platform, development of a stormwater facility, removal of invasive/exotic plant species, planting of native plant species and construction of the barn/educational center.

PRIORITY:

___ COMP PLAN X COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT X OTHER

The project must be included in the FY10-14 Capital Improvements Budget as required by the Town's acquisition grant agreements. Through these agreements, the Town committed to programming this project into the Capital Improvements Program by FY09.

REQUEST TYPE: X **NEW** **____REPLACEMENT** **____CARRYOVER**

Element ___ **Stage ___** **Phase ___**

Project Justification: The Town committed to developing the project elements through its FCT and Broward County grant agreements. The Town is required to include this project in its Capital Improvements Program by FY09.

Project Support (Town Council, Boards, Committees, etc.): All in support.

Project Alternatives: Return land acquisition funding to FCT and Broward County (totaling $9.5 million)

Impact of Project to Other Departments (Support Services): Public Works Department to provide project management. Public Works Department may have to assist with site maintenance. Parks and Recreation Department may have to provide staffing.

Consequences of Delaying the Project: Resident complaints.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Governor Leroy Collins Park	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	NW Corner - Shotgun Rd and SW 36 St	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Site improvements to meet Florida Communities Trust and Broward County Land Preservation Bond Program grant agreements.

RELATIONSHIP TO OTHER PROJECTS

N/A

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$0	$200,000		$200,000			
Land Acquisition	$0	$0					
Site Work Improvements	$88,000	$1,314,000			$1,314,000		
Construction	$0	$1,675,200				$837,600	$837,600
Furnishings/Equipment	$0	$0					
Accrual	$0	$0					
TOTAL	$88,000	$3,189,200	$0	$200,000	$1,314,000	$837,600	$837,600

FUNDING SOURCES & SCHEDULE

Current Approved Bonds	$88,000	$0					
General Fund Undesignated Unreserved Fund Balance	$0	$0					
Police Forfeiture Funds	$0	$0					
Grants	$0	$0					
Enterprise Fund Undesignated Unreserved Retained Earnings	$0	$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation	$0	$0					
Other	$0	$0					
UNFUNDED (project cannot be completed)	$0	$3,189,200		$200,000	$1,314,000	$837,600	$837,600
TOTAL	**$88,000**	**$3,189,200**	**$0**	**$200,000**	**$1,314,000**	**$837,600**	**$837,600**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	Oct-10	Mar-11
PERMITTING	Apr-11	Sep-11
CONSTRUCTION	Oct-11	Jun-14

The property will be operated and maintained via non-profits and volunteers

Florida Communities Trust

Management Plan

Davie Farm Park

FCT Project Number
05-048-FF5

Town of Davie, Florida

June 15, 2007

Engineers • Surveyors • Planners

Environmental Consulting Firm

Prepared by:

Craven Thompson and Associates, Inc.
3563 N.W. 53rd Street
Fort Lauderdale, Florida 33309

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Pompano Beach, Florida 33062

CT&A PROJECT NO. 07-0052

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EXECUTIVE SUMMARY

The Town of Davie forms a unique community in the heart of Broward County, Davie is known for its preservation of open space, agricultural land uses, and a semi-rural lifestyle in the face of rapid urban development during the past 15 years. What once was a small farming community, Davie today is home to more than 90,000 residents, receives 40,000 daily commuters to the South Florida Education Center, and is 90% built-out. Nearly all of the Town's farms and groves are now gone and replaced by residential or commercial development. Because very little undeveloped land remains in Davie, the preservation of open space and wildlife habitats has become a top priority.

Historically, the Town of Davie has maintained a strong commitment to preserving open space. In 1987, Davie adopted a plan to save open land, the first plan of its kind in South Florida. The purpose of this Open Space Program was then, and remains today, to preserve the uniqueness of the Town and to facilitate acquisition of passive and recreational open spaces. The Davie Farm Park furthers these goals and blends with a free flowing network of open spaces.

The Davie Farm Park project will help to improve its adopted Level of Service Standard for recreational lands and open space by adding approximately 54 acres of open space for public use. Adding these public lands for open space and recreation at this time is critical, because very few large undeveloped parcels remain in the Town. Build-out is anticipated by 2010. The Town's population, however, is expected to increase by 24,000 people by 2020. The towns demand for open space will continue to grow as the population expands. The Farm park project will allow the Town to implement the policy objective of continuing to acquire and maintain lands for open space and recreational use, and to exceed the standard of service level.

The Farm Park will be the first and only park in Broward County that focuses on agriculture and its production. The project will provide an unequaled opportunity to expand public and non-profit programs aimed at teaching children and adults about agriculture. The Broward County School Board has conducted "Agriculture in the Classroom" for over a decade, but has no facility available where children can see and implement the curriculum. This site would provide an education center for this program and provide a hands-on experience of how early Broward residents subsisted. No-profit organizations, such as Project Stable and the 4H, will also partner with the Town at the park and utilize the site to provide agricultural programs that focus on children with disabilities and children desiring a future in agriculture.

Central to the Davie Farm Park concept is the conservation of the existing natural resources on site. Wetland enhancement and protection will preserve all wetland areas that are scattered throughout the northwestern portion of the site. Protected wetland areas are to be incorporated into the Master Plan of the site, and provide additional educational attractions. Recreational trails and educational signs will allow visitors the opportunity to view and learn first hand about the natural resources present on the site.

SECTION I - INTRODUCTION

The Town of Davie acquired 53.89 acres of undeveloped land in western Davie to establish a public park devoted to agricultural education and open space preservation. The Davie Farm Park will be unlike any other park in Broward County and will provide an unparalleled opportunity in this area for educational learning about agriculture. Children and adults will be taught in a hands-on environment about agricultural production from seedling to market and about the area's agricultural history. The project will strive to increase the public's understanding of the vital role agriculture plays in our every day survival, in a fun learning environment while preserving much needed open space.

The land, proposed facilities, natural amenities, and programming of the Davie Farm Park combine to provide this educational experience focused on agriculture and wildlife. Proposed elements for this site include:

- Educational Farming Area with Crops and Citrus Trees
- Education Center Area with Livestock;
- Pastureland for Livestock;
- Picnic Pavilion also for use as Outdoor Classrooms;
- Farm and Wildlife Observation Overlook;
- Educational Farming Land;
- Educational Signage;
- Native Landscaping; and
- Wetland Restoration Area and Retention Pond.

The Town of Davie envisions educational programming at the site will reinforce the *Agriculture in the Classroom* curriculum taught in Broward County schools. Additionally, the programs will include instruction about where our food comes from, the agricultural cycle, and the historical role agriculture played as the driving force in the settling and growth of Broward County and Davie. The program will also stress natural resource and environmental education. Such topics may include sustainable and organic farming, native plant species present within the park, and wildlife that utilize the site as well as in its adjacent wildlife corridors. Pasture land may be leased on a nominal fee basis with all revenues dedicated to site maintenance.

A. Location and Ownership

In November 2006 the Town of Davie acquired 53.89 acres of undeveloped land in western Davie. The Davie Farm Park property is a U-shaped site located at the northwest corner of Shotgun Road (SW 154th Avenue) and South Post Road (SW 36th

Street) in Davie Florida. It is bordered to the west by Interstate 75. An existing FPL easement exists on the western portion of the site. High tension overhead distributions lines run from north to south across the property within this easement. A Central Broward Water Control District canal lies within the eastern boundary of the property.

B. Background Information

The project site has been used for livestock grazing for approximately 35 years. Very few improvements currently exist on the site. Existing improvements are clustered in an area of approximately .5 acres and are minimal support facilities for the existing livestock use of the site. Most of these structures area already abandoned. Existing improvements at the project site include: covered stalls, a horse turn-out area, and a small paddock. Old wooden fencing, historically used to divide the pastures and dissect the sites, are covered in invasive species that will be removed.

The Davie Farm Park has generated a huge amount of support and enthusiasm from the community, as well as from the State of Florida, Department of Agriculture & Consumer Services. Florida Communities Trust (FCT) contributed $6.2 million towards site acquisition. Broward County has already expended $3.5 million toward the site's acquisition. The Broward County Farm Bureau also donated $20,000 towards site acquisition and committed to provide assistance for the education programs. Additional support, has been received from many non-profit organizations that would like to collaborate in setting up educational classes at the site. Davie is very proud of its conservation and open space initiatives, and this project goes far to help accomplish the goals of preservation and education

This document was developed to meet the management plan requirements of the Florida Communities Trust, which ensures that the property will be developed in accordance with the FCT Grant Award Agreement (05-048-FF5), and in furtherance of the grant application.

The site was acquired for preservation as a public park devoted to agricultural education and open space. The Davie Farm Park lies along the Shotgun Road Scenic Corridor and within the Open Space Design Overlay District, as designated in the Davie Code of Ordinances. In 2002 and 2004 respectively, the Town Council made these designations to encourage the permanent preservation of open space, agricultural land, wildlife habitat, natural resources, and historical resources in this area, because these lands are being quickly lost to residential development.

This project will help to complete the scenic corridor and open space by providing 53.89 acres of open space within their boundaries in fulfillment of the ordinances purpose. The site also serves as a Town-owned destination point along the corridor, the recreational trail, and the equestrian trail.

SECTION II - PURPOSE

A. Purposes for Acquisition

The purpose of acquiring, developing and managing this project site is to preserve this land as a public park devoted to agricultural education and open space. The project strives to increase the public's understanding of the vital role agriculture plays in our every day survival in an entertaining learning environment while preserving open space.

The project site will be managed for the conservation, protection and enhancement of natural resources, and for outdoor recreation that is compatible with conservation, protection and enhancement of the site while at the same time providing extraordinary agricultural educational opportunities.

B. Management Objectives

The prioritized management objectives for the site are:

1. Conduct a cultural resource survey, if required, to inventory any resources of the park and to protect the cultural resources from future impacts.
2. Conduct listed plant and listed animal surveys and monitor the use of the Davie Farm Park by the listed species over time.
3. Implement invasive exotic plant and exotic and feral animal removal programs to eliminate their future impacts to the park. Continue monitoring and follow up actions as needed.
4. Implement a long term wetland preservation plan for the existing wetlands on site.
5. Integrate the site with the Town of Davie Trail System and the Broward County Regional Recreational Greenway Network.
6. Design and develop site improvements to provide an educational facility, parking, recreational trails, farm and pasture land, picnic and observation facilities, interpretive facilities and landscaping.
7. Create ongoing educational, interpretive and recreational programs.
8. Establish a core of volunteers to help staff and maintain the park.

C. Comprehensive Plan Conformance

The Town of Davie Comprehensive Plan provides specific policy directives regarding the preservation of natural areas, environmentally sensitive lands and open space sites within the Town. The Davie Farm Park addresses the following specific policy goals and objectives of the Comprehensive Plan:

Recreation, Open Space, and Conservation Element, Policies 1.1-1, 1.1-3, 1.1-5,1.1-7, Objectives 2.1, 2.2, 3.1 and 3.2 direct the Town to provide a minimum of 10 acres of park land per 1,000 residents; pursue the acquisition and development of park sites with priority to lands containing natural resources suitable for preservation and appropriate for a resource-oriented facility; locate the park sites to be accessible to the general public; maintain and update the trail master plan for the primary network of trails to accommodate bikes, equestrians and other recreational users; create a recreational pathway system to link parks, recreational and community facilities and schools; promote conservation of wildlife habitats and native vegetation; and protect the functions of existing soils, floodplains, wetlands and lakes.

Future Land Use Plan, Policies Group 11, 11-6, 11-7, and 11-8 direct the Town to continue to maintain and implement a network of bike, equestrian and pedestrian pathways and accessory facilities; acquire and develop land for recreational paths consistent with the Trail System of the Open Space Program; and that the Open Space Program consider lands containing unique natural features in setting priorities for land acquisition. Policies Group 12, 12-1 and 12-2 set out that the Conservation Category shall be used to preserve and protect lands that are ecologically significant and that the Land Development Regulations shall encourage the acquisition of significant natural and historical sites for the future enjoyment, education and to benefit of the Town's residents.

The Town will amend the Future Land Use Classification for the Davie Farm Park on the next available Comprehensive Plan Amendment cycle following the approval of this management plan. The classifications will be changed to Conservation and Recreation and Open Space land use, also rezoning of the area, to the appropriate zoning designation will follow the amendment of the Comprehensive plan within a year of acquisition. Monitoring the development review process and enforcing the provisions of the Town's land use, zoning and land development regulations on adjacent land will serve to adequately buffer the park from adverse impacts from future changes in adjacent land uses.

The Town of Davie ensures that the Project Site will be identified in all literature and advertising as acquired with funds from the "Florida Communities Trust" and will be operated as a natural conservation area, outdoor recreation area or other appropriate descriptive language.

SECTION III - NATURAL AND CULTURAL RESOURCES

A. Natural Communities

A preliminary assessment was conducted on the subject site on April 11, 2007 in order to determine the environmental characteristics of the site. The investigation included the review of the natural communities onsite, as well as a determination of the potential presence of any wetlands and/or threatened and endangered species habitat onsite.

The Farm Park site consists mostly of unimproved pasture habitat with small depressional wetland areas and disturbed areas of exotic vegetation along the existing fencerows throughout the site. The improved pasture habitat contains mostly upland turf grasses and sedges including bahia grass (*Paspalum notatum*), St. Augustine grass (*Stenophratum secundatum*) and southern sida (*Sida acuta*). The existing wetland habitat onsite consists of six (6) depressional wetlands ranging from ±0.14 to ±0.80 acres in size. These small depressional wetlands, common to pastures in western Broward County, contain desirable herbaceous species such as spikerush (*Eleocharis cellulosa*), pickerelweed (*Pontedaria cordata*), water hyssop (*Bacopa monnieri*), marsh pennywort (*Hydrocotyle umbellata*) and maidencane (*Panicum hemitomon*), along with nuisance/exotic species such as primrose willow (*Ludwigia peruviana*) and torpedo grass (*Panicum repens*). In addition to the pasture and depressional wetlands, disturbed areas of exotic vegetation, including Brazilian pepper (*Schinus terebinthifolius*) and earleaf acacia (*Acacia auriculiformis*), are present along the fencerows throughout the site.

Wildlife observed onsite was limited to raccoons (*Procyon lotor*), white Ibis (*Eudocimus albus*) and passerine birds such as mourning dove (*Zenaida macroura*), boat tailed grackle (*Quiscalus major*) and mockingbird (*Mimus polyglottos*). Given the size, characteristics and location of the subject site, use of the site by wildlife is likely transient in nature, and limited to foraging in and around the pastures and depressional wetlands. The lack of significant canopy results in minimal roosting and/or nesting habitat. In past site visits, burrowing owls (*Athene cunicularia*) were observed on the property (2005 and 2006). During the most recent site visit, no burrowing owls were observed.

B. Nuisance/Exotic Plant Species

As noted above, numerous species of nuisance exotic species, as defined in the Florida Exotic Pest Plant Council (FLEPPC), list of invasive species (Appendix XX) were observed onsite. The species noted, however, are limited to areas within the depressional wetlands and small tree clusters in the pastures and along the fencerows. While there is not a significant seed source, these species will need to be eradicated prior to any development and/or management of the site. Methods used in the eradication and treatment of nuisance exotic species will include mowing, hand removal and/or herbicide treatment. In addition, to ensure the long term success of the site, a

comprehensive monitoring and maintenance plan will be developed prior to management and implemented by the Town in the first year of management. The monitoring and maintenance plan will include details on the observation and reporting of nuisance/exotic species, along with methods proposed for the treatment of invasive vegetation.

C. Upland Restoration

No naturally occurring upland communities exist on this site.

D. Restoration

As a portion of the proposed park will be a working "farm park", designed to represent the historical farms and agricultural areas of the Town, the existing wetlands, common to the agricultural areas of western Broward County, will be preserved and enhanced as part of the overall management plan. In order to preserve the wetland habitat, elements of the park will be designed around the wetlands, and the natural wetland communities will be incorporated into the educational aspects and programs of the park. The individual wetlands will also be enhanced through the removal of nuisance/exotic vegetation. Once the enhancement of the wetlands is complete, routine monitoring and maintenance will be conducted as part of the management plan in order to ensure the long term success of the wetland habitat onsite.

E. Feral Animal Program

Feral animals are not present onsite and do not appear to present a problem for the long-term management of the site. To help ensure that feral animals do not inhibit the long term success of the site, the Town will develop a feral animal control and removal plan with the Broward County Animal Control Division. The plan will outline the removal of potential feral animal species, including but not limited to; muscovy ducks, cats, dogs and iguanas. In addition, an educational program will be created to inform visitors and adjacent residents of the potential problems caused by feral animals and the Town's policy to exclude them from the park.

F. Listed Plant Species

No listed floral species were observed onsite. The Town will develop and implement a plan during the first year of management to survey the site specifically for the presence of potential listed plant species. Any observations of listed plant species will be included in monitoring and/or stewardship reports and will be reported to the Florida Natural Areas Inventory (FNAI). In addition, should listed species be found onsite, an appropriate management plan will be established to preserve and protect the listed species. Possible management activities will include the maintenance of exotic species which may out-compete the listed species, and the limiting of access and/or development in the areas containing the listed species or listed species habitat.

G. Listed Animal Species

The use of the site by listed species is likely transient in nature, and is limited to foraging by wading birds and hunting by raptors. Permanent use of the site by listed species would be limited to burrowing owls utilizing the pasture areas for burrows and predation. Listed species of wading birds expected onsite include white ibis (*Eudocimus albus*), great egret (*Casmerodius albus*), little blue heron (*Egretta caerulea*) aand great blue heron (*Ardea herodias*). Listed raptor species anticipated to utilize the site are red-shouldered hawk (*Buteo lineatus*) and American kestrel (*Falco sparverious*). The preservation and/or enhancement of the pasture and wetland habitat onsite would allow for continued use of the site by listed species. In addition, as a burrowing owl habitat was observed onsite, the park could serve as a potential area for the permitted relocation of burrowing owls from local areas set for development. Observations of listed animal species will be included in monitoring and/or stewardship reports and will be reported to the Florida Natural Areas Inventory (FNAI).

H. Natural Communities Inventory and Monitoring

During the first year of management, quarterly monitoring will be conducted to establish a comprehensive list of floral and faunal species onsite, and to establish a representative baseline for the natural communities onsite. The program will be developed to include the monitoring of the various natural communities onsite, and will include any incidental observations of listed floral or faunal species. Upon completion of the first year of management, a stewardship report will be prepared to document the progress of all monitoring, maintenance and/or educational programs associated with the park. Long-term monitoring of the site will include annual or semi-annual monitoring events and the preparation of an annual stewardship report to document the overall health and success of the natural communities onsite.

I. Cultural Resources

The presence of intact Archaeological, Cultural and Historic Inventories are unlikely, due to the project's site history of agricultural use.

The Town is committed to establishing a program that would interpret any found historic, cultural sites or artifacts. The Town is committed to consulting with the Department of State's, Division of Historic Resources (DHR) on any the needs for archeological survey work to be done as part of the Town's management responsibilities. The Town will conduct a Level I cultural resource survey as requested by the DHR during the first year after approval of this management plan. If recommended by the Level I Survey report, site specific surveys by qualified archeologists will be conducted for the proposed development sites during the design of public facilities. Reports containing the results of these surveys will be provided to the DHR.

The collection of artifacts or the disturbance of archeological or historic sites at the Davie Farm Park will be prohibited without authorization from the DHR. The DHR will be notified immediately if any evidence is found to suggest an archeological, cultural or historic resource at the project site. Management of cultural resources will be coordinated with the division of Historic Resources and will comply with the provisions of chapter 267 Florida Statues, specifically sections 267.061 (2) (a) and (b).

SECTION IV - SITE DEVELOPMENT AND IMPROVEMENT

A. Existing Physical Improvements

The parcel is largely vacant. In the southeastern portion of the site existing wooden cattle pen fences and a two wooden shacks are present. The western portion of the site is traversed by barbed wire fences running north to south. Large concrete electrical pylons support overhead transmission lines running from north to south across the western portion of the site, as well as smaller wooden electrical poles supporting overhead electrical wires which run directly adjacent to the transmission wires. The site is fenced on all sides with a 6 foot high barbed wire fence.

B. Proposed Physical Improvements

The Town intends to install an acknowledgement sign at the proposed entrance to the park adjacent to SW 154th Avenue (Shotgun Road). This sign will identify the Project Site as being purchased with funds from "Florida Communities Trust Florida Forever Program" and the Town of Davie as the recipient. The sign shall be at least 3' x 4' in size and include the FCT logo with the year the site was acquired.

The majority of the land will be maintained as grazing pasture for various farm animals. This area will be maintained and accessed by a perimeter service drive. Visitors will gain access to this area through the recreational trail network and the observation platform. Approximately 3.7 acres will be allocated for the use of row crop planting and will be located in the central section of the site.

A staffed nature center, consisting of 1,000 square feet of air-conditioned office space and 2,000 square feet of educational facility. The office space will serve the staff and personnel operating the park. Educational programs will be hosted within this facility for visitors including school groups. An elevated 600 square foot wildlife observation platform located in the middle of the site will allow visitors to observe the different elements from a central area. The structure will be connected to the pedestrian trail system that ties the wetland areas and the various farm park elements together. One picnic pavilion, 24 feet in diameter, is to be provided for the use of groups and visitors.

C. Landscaping

The Town of Davie is committed to incorporate the all applicable principles of the NatureScape Broward program into the park development. Eight of the nine principles are applicable to this project and will be utilized. The applicable principles are: Right Plant, Right Place, Water Efficiently, Fertilize Appropriately. Mulch, Attract Wildlife, Control Yard Pests, Recycle and reduce Stormwater Runoff.
Canopy trees are to be planted on the perimeter of the entire park, in addition to a 6 foot high chain link fence will secure the perimeter. The perimeter landscaping will add visual appeal to the park when viewed from all the major roads, adjacent to this park.

The main entry area and main access drive landscape areas will be planted with indigenous tree and shrub material. Shade trees will be planted within all the parking islands and will conform to the Town of Davie's Landscape Requirements. The native trees that are planned for the parks landscaping include, bur are not limited to: live oak, west Indian mahogany, and gumbo limbo. These trees will provide a canopy, and will also be planted alongside the recreational trails and educational facilities. Understory species may include wild coffee, saw palmetto and satin leaf.

D. Wetland Buffer

Wetland areas (2.8 acres) present on site are to be fenced and educational signage pertaining to the indigenous wetland park communities provided. These wetlands will be 100 feet or more from the parking lot and major facilities

E. Parking and Bicycle racks

A 30 space asphalt covered car and bus parking lot with a circular road system will provide for visitor and staff parking. In addition, a service entry to the north of the main entry will run along the perimeter of the northern, western and a portion of the southern property line, to allow access to maintenance vehicles. The total paved vehicular use area will be approximately .78 acres. All access points to the project site will be compatible with all applicable state and federal construction standards, including the Americans with Disabilities Act (ADA).
In addition to the ADA compliant pedestrian access, a bike rack will be installed to encourage bicycle transportation to and from the site.

F. Stormwater Facilities

A proposed lake is planned to allow water birds and aquatic plant species to establish and add to the environmental quality of the site. The proposed lake allows for storm water retention on site and will be the source of water for crop and landscape irrigation. The storm water facility shall include shallow slopes and be designed to provide recreational open space and add to the park's wildlife habitat. The Town will coordinate the facility development with the Central Broward Water District and South Florida Water Management District.

G. Hazard Mitigation

The Davie Farm Park is located within the 100-year flood zone as defined by FEMA, and within flood hazard zone A. All proposed structures will be placed above the recommended FEMA flood level and in accordance with the Town of Davie Development code.

H. Educational Signs

Asphalt recreational trails (1200 linear feet) will tie the various farm features and natural features together providing pedestrian access to all the various elements. The farm park recreational trail system will connect with the existing concrete paved recreational trail that exists on the eastern side of SW 154th Avenue (Shotgun Road). A striped crossover with signage will allow for safe pedestrian road crossing.

I. Educational Programs

The Town of Davie commits to at least 12 regularly scheduled and ongoing educational classes or programs that promote the protection of the natural resources annually. The Town of Davie Parks and Recreation Department, in conjunction with volunteers and local middle and high schools, will coordinate to present programming that includes;

- Presentations to adults and school groups regarding agricultural history and the existing natural resources
- Guided tours with explanations of the various farm elements
- Self discovery activities with interpretative signage
- Hands-on activities about agricultural production
- Demonstrations of sustainable and organic farming techniques
- Interactive animal care with a variety of farm animals

Collaborative partnerships will provide the volunteers and funds to support these programs. In addition, educational signage regarding the various farm park elements will further facilitate the educational programming.

J. Nature Center

This 3,000 square feet facility will serve as the central focus of the project site. The staffed nature center will provide year round education programming to educate residents on the area's agricultural history. Educational programs will be hosted within this facility for visitors including school groups.

K. Water fountains and Trashcans

Two water fountains are provided to enhance the outdoor recreational areas. The fountains are designed as focal elements within the landscapes areas of the park. Along pedestrian use areas a total of twenty trashcans are provided for the use of visitors and personnel.

L. Permits

Permits applicable to this project are based upon the Master Conceptual Site Plan and may include the following:

Table 1 Required Permits

Permit Type	***Agency***	***Usage***
Building Permit	Town of Davie	Includes all disciplines of construction
Engineering Permit	Town of Davie	Includes all site development
Notice of Intent	FDEP	Generic Permit for storm-water discharge
Surface Water Management	Broward County EPD	Surface Water Management Facilities
Community Water System Extension	Broward County Health Department	Includes all potable water use for restroom facilities and water fountains
Water use permit	SFWMD	Well and pump and for the irrigation system

M. Easements, Concessions and Leases

A FPL easement exists in the western portion of the project site (see Figure A). An Everglades drainage easement also exists on the property. In the design process, the Town will determine whether the retention pond should be integrated with the property's canal. No other easements exist on the property. The City commits to obtain approval from the FCT prior to the execution of any lease interest, the operation of any concession, the granting of any easement, any sale or option, or any management contracts. No concessions will be granted to any person or organization to operate on this property. The Town of Davie with the help of volunteer groups will maintain the day to day operation of the park. The pasture and row crop lands are to be leased out to individuals and volunteer organizations in conjunction with the ongoing educational programs planned for the park. Revenues generated by these lease programs will be placed in a separate account to go to the upkeep and maintenance of the project site in order to be within allowable limits set by the internal revenue service. Any revenues collected through the education programs will only be used to support the educational programs and the upkeep and maintenance of the site. Town staff will update FCT in its annual report on the status of the educational activities, disclose any revenues collected for such activities and will provide detailed accounts of how such revenues were expended.

SECTION V - MANAGEMENT NEEDS

A. Management Coordination

The project site is not immediately adjacent to an existing park or any other publicly owned land other that city-owned right-of-way and city-owned canal right-of-way. Robbins Park and Oakhill Equestrian Park are within a three mile radius and therefore management can be coordinated for all these facilities by the Parks and Recreational Department. Staffing of the educational facilities will be coordinated through the Park and Recreational Department with the help of volunteer groups.

B. Trail Network

Since 1986 the Town of Davie has been the leader in an effort to create trail networks that provide healthful recreation and alternate modes of transportation for its citizens and visitors. The Town, Broward County, and the South Florida Water Management District have collaborated in Regional Greenways Planning efforts to link linear corridors throughout the County in a system of recreational greenways.

The project site is located along a proposed Broward County designated Greenway, the Griffin/Orange Drive Greenway, which travels along a portion of Shotgun Road (see Figure C). At SW 36th Street, which is the southern boundary of the project site, the Greenway turns west from Shotgun Road onto SW 36th Street to cross over I-75. Thus, the proposed project, enhances and helps to complete this Broward County open space and environmental project and helps to link multiple areas on the County together via open space and recreation.

The project site lies along a Davie Scenic Corridor, and Trail Network - designated by the State as an official Florida Greenway in 1995. These greenways and trails provide a functioning wildlife corridor and link the project site to more than 150 miles of existing trails, many other parks, community facilities, and schools. The Davie Farm Park will serve as a trailside facility to enhance these greenways and trails.

C. Public Involvement

The Farm Park project has been discussed in multiple public forums including the Town Council, Open Space Advisory Committee, and Parks and Recreation Advisory Board meetings. Furthermore, a community-oriented organization, the Friends of the Farm Park has formed to provide public input and assistance in the development of the project site.

D. *Maintenance*

The park is to be maintained by the Town of Davie Parks and Recreational Department in conjunction with volunteer groups that will oversee specific elements of the park. Refuse and waste removal be incorporated within the Town of Davie's contract with Waste Management Services.

Table 2 Maintenance Plan

Time Frame	*Activities*	*Responsible Agency*
Daily/Weekly as needed	Maintain public use amenities including educational facility picnic pavilions, restroom, pathway, parking lot.	Town of Davie Public Works Department
Daily/Weekly as needed	Maintain landscaping and irrigation systems	Town of Davie Public Works Department
Monthly	Monitor site aesthetics	Town of Davie Parks and Recreation Department
Quarterly first year/ annually thereafter (and treat flare ups as needed)	Monitor and treat for invasive and exotic plants	Town of Davie Parks and Recreation Department
Biannually	Conduct plant surveys with photo points and descriptions of current conditions	Town of Davie Landscaping Division
Annually	Monitor and remove feral animals	Town of Davie Public Works Department
Annually	Submit stewardship report, and any needed management plan changes, to Broward County Environmental Protection Departments	Town of Davie Parks and Recreation Department
Every 5 years or as needed	Update Management Plan	Town of Davie Parks and Recreation Department

E. *Security*

The Town of Davie Police Department will provide surveillance and law enforcement authority at the property as needed. The perimeter of the park shall be entirely fenced and both entry gates shall be locked when the park closes. "No trespassing" and other warning signs will be erected on the perimeter fence to discourage any unauthorized visitation, vandalism and theft.

Public complaints such as maintenance, usage and safety issues will be managed through the Parks and Recreation Department.

Town staff will develop an emergency response plan for the park and livestock. The plan will include response to fire as well as storm and flood events.

F. Staffing

Resource management will be the responsibility of the Davie Public Works Department. Contract labor and volunteer staff will be responsible for the maintenance of pasture and farm lands, exotic removal and restoration and maintenance of the wetland areas.

The Town's Parks and Recreation Department will oversee the recreational and education programming and staffing. The volunteer organization "Friends of the Farm" will provide volunteer staff and assistance in an ongoing public outreach effort.

SECTION VI - COST ESTIMATES AND FUNDING SOURCES

The following cost estimate has been compiled in conjunction with the Town of Davie based on the information at hand, and the level of planning completed. Adjustments to these estimates may be made as more detailed plans are developed.

Three potential sources of funding have been identified for the management and development of the Davie Farm Park. Park operations will come from the Town of Davie Public Works Department Budget. Natural community restorations projects may be funded through the Town's Capital Improvements Budget or through state or federal environmental restoration grant programs. Development of public facilities may be funded through the Town's Capital Improvement funding process, or recreational development grants from the Florida Recreational Development Assistance Program. Additional funds may be acquired from private grants or from donations of cash, materials or labor by volunteer organizations, citizens and local businesses.

Provided is a table of estimated costs associated with implementation of the management plan over a five year period.

Table 3 ***Estimated costs associated with implementation of the management plan over a five year period***

Activity	***Fund***	***Cost over a 5-year period***
Initial Site Clean-up and Re-vegetation		
Site Clearing, including the removal of exotic and invasive material	Town of Davie Public Works Department	$ 60,000.00
Earthwork and lake excavation	Town of Davie Public Works Department	$ 75,000.00
Temporary Site Fencing	Town of Davie Public Works Department	$ 40,000.00
Grubbing and Re-seeding	Town of Davie Public Works Department	$ 250,000.00
Irrigation Installation	Town of Davie Public Works Department	$ 250,000.00
Tree Planting – Perimeter and interior	Town of Davie Public Works Department	$ 300,000.00
Sodding	Town of Davie Public Works Department	$ 120,000.00
TOTAL		**$1,095,000.00**
Site Development (Design, Construction and installation)		
Recreational Walks - 6' Wide	Town of Davie Public Works Department	$ 140,000.00
Parking Lot	Town of Davie Public Works Department	$ 180,000.00
Service Entrance and Drive	Town of Davie Public Works Department	$ 30,000.00
Educational Signs	Town of Davie Public Works Department	$ 15,000.00
Trash Receptacles	Town of Davie Public Works Department	$ 8,000.00
Farm Land (Crop Planting)	Town of Davie Public Works Department	$ 5,000.00
Bike Racks	Town of Davie Public Works Department	$ 1,000.00
Barn Building	Town of Davie Public Works Department	$ 440,000.00

Observation Deck	Town of Davie Public Works Department	$ 35,000.00
Pavilion - (1)	Town of Davie Public Works Department	$ 25,000.00
Entry signage	Town of Davie Public Works Department	$ 20,000.00
Pasture and wetland fencing - 5' High	Town of Davie Public Works Department	$ 7,000.00
Perimeter Fencing 6' High	Town of Davie Public Works Department	$ 220,000.00
Site Utilities	Town of Davie Public Works Department	$ 250,000.00
Trash Dumpster Enclosure	Town of Davie Public Works Department	$ 15,000.00
Water Fountains		$ 5,000.00
TOTAL		**$ 1,396,000.00**
Ongoing Activities		
Assessment and treatment of exotic plants	Town of Davie Public Works Department	$ 80,000.00
Site security	Town of Davie Public Works Department	$ 10,000.00
Grounds maintenance	Town of Davie Public Works Department	$260,000.00
Survey and removal of feral animals	Town of Davie Public Works Department	$ 25,000.00
Educational programs	Town of Davie Public Works Department	$ 75,000.00
TOTAL		**$ 450,000.00**
General conditions		$ 350,000.00
Contingency 20%		$658,200.00
GRAND TOTAL		**$ 3,949,200.00**

SECTION VII - PRIORITY SCHEDULE

The following list summarizes the management activities set forth in this management plan, in priority order. Appendix H represents the management activities in a graphic timeline format. The schedule of activities is subject to adjustment, as it depends on availability of funding, staffing and volunteer assistance for the management of the park.

1. Amend the Broward County Land Use Plan
2. Inventory listed plant and animal species.
3. Conduct a cultural resources survey if required.
4. Develop exotic plant removal and re-vegetation plan.
5. Begin exotic plant and feral animal removal.
6. Begin wetland restoration
7. Amend the comprehensive plan and zoning designations
8. Generate design and permit documents for site improvements
9. Construct public facilities - Educational Center, Observation Deck and Picnic Pavilions, recreation trail system, Equestrian center, farm land and pasture land.
10. Begin regular facilities maintenance program.
11. Begin regular educational programming
12. Implement regular monitoring, management analysis and stewardship reporting activities.

SECTION VIII - MONITORING AND REPORTING

Annual Stewardship Report

An Annual Stewardship Report, due on October 30th of every year, will be compiled by the Town staff and submitted to the FCT. The Annual Report will include a review of the provisions stated within this management plan and will serve to update the resource inventories for the property on file with the FCT. The Annual Report will provide numerical descriptions, where possible, of the progress made in meeting the management objectives of this plan, such as acreage and percentage figures for exotic plant removal, native plant restoration, etc. Town staff will forward listed species information to the Florida Natural Areas Inventory on appropriate forms, concurrently with the filing the Annual Report. (See Appendix I). The annual report will comply with the requirements of 9K-7.013 F.A.C.

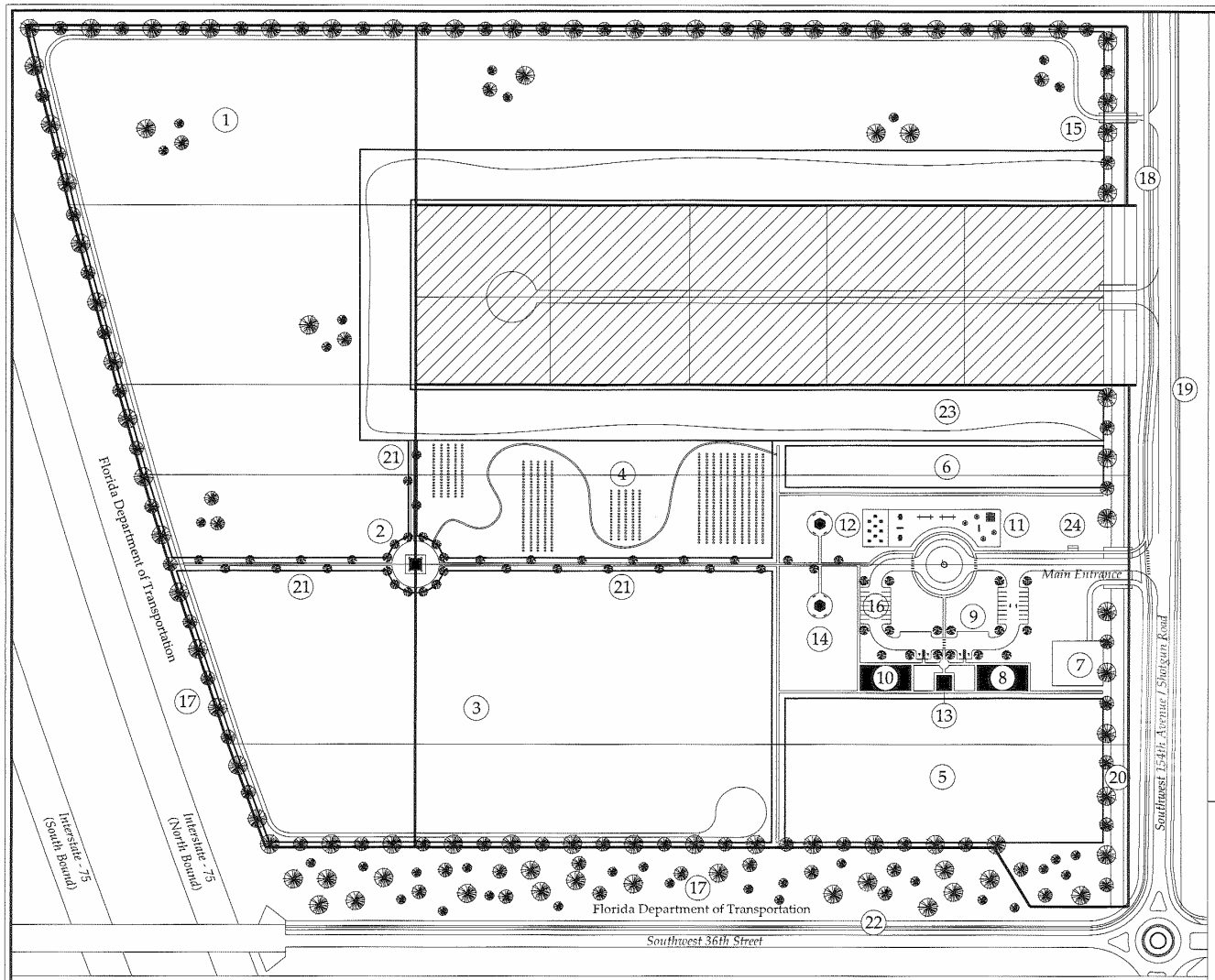
Through the annual reports or by separate correspondence, the Town will request written approval for revisions of the management plan from the FCT. No site alterations or physical improvements that are not addressed in the approved management plan will be initiated without prior approval or plan revisions.

Appendix H is the current project timeline for the activities recommended by this management plan. The priority goals set forth in the plan are the resource enhancement elements. After the initial inventories of listed plant and animals have been completed, annual monitoring surveys of plant and animal species will be instituted to help evaluate progress toward the goal of habitat restoration.

Development of public facilities, will be dependant on the availability of funding. The progress of appropriations through the Town budgetary process and fund-raising efforts will be included in the annual report. Once development funding has been acquired, progress through the design, permitting and construction processes will be reported on a percent-complete basis. After the facilities have been developed, Town staff will estimate annual visitation and include a narrative of public use of Davie Farm Park in the annual report.

APPENDIX G

CONCEPTUAL MASTER SITE PLAN



KEYNOTES:

(1) Grazing Pasture
(2) Observation Post
(3) Farm Land
(4) Teaching Farm Land w/ Recreational Trail
(5) Barn Pasture
(6) Butterfly Garden
(7) Equestrian Area
(8) Barn / Education Center
(9) Truck and Bus Parking
(10) Animal Holding Areas
(11) Playground
(12) Picnic Area
(13) Chicken Coop
(14) Two Pavilions / Picnic
(15) Service Entrance and Drive
(16) Guest Parking
(17) Tree Canopy
(18) Existing Equestrian Trail
(19) Existing Recreational Trail
(20) Existing Canal
(21) Educational Signs
(22) Future Equestrian Trail
(23) Future Lake & Wetland
(24) Bike Rack

LAND COVER ACREAGE AND PERCENTAGES:

Grazing Pasture	Approx. 20.55 Acres (37%)
Farm Land	Approx. 13.18 Acres (23%)
Teaching Farm Land	Approx. 3.70 Acres (6%)
Lake & Wetland	Approx. 7.56 Acres (13%)
All Other Areas	Approx. 12.09 Acres (21%)

Scale: N.T.S.

Date: April 25, 2005

Drawn By: D.M.A.

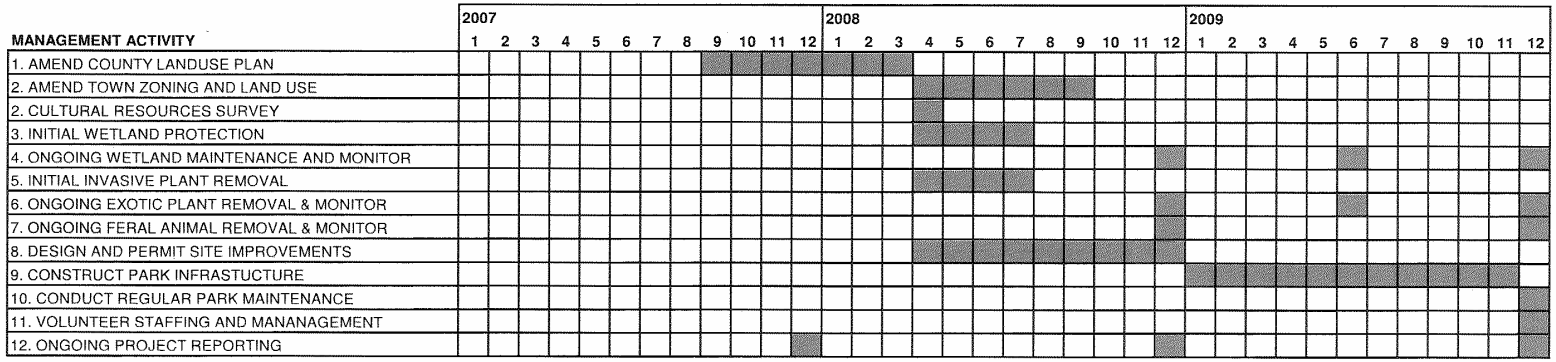
CMSP-1

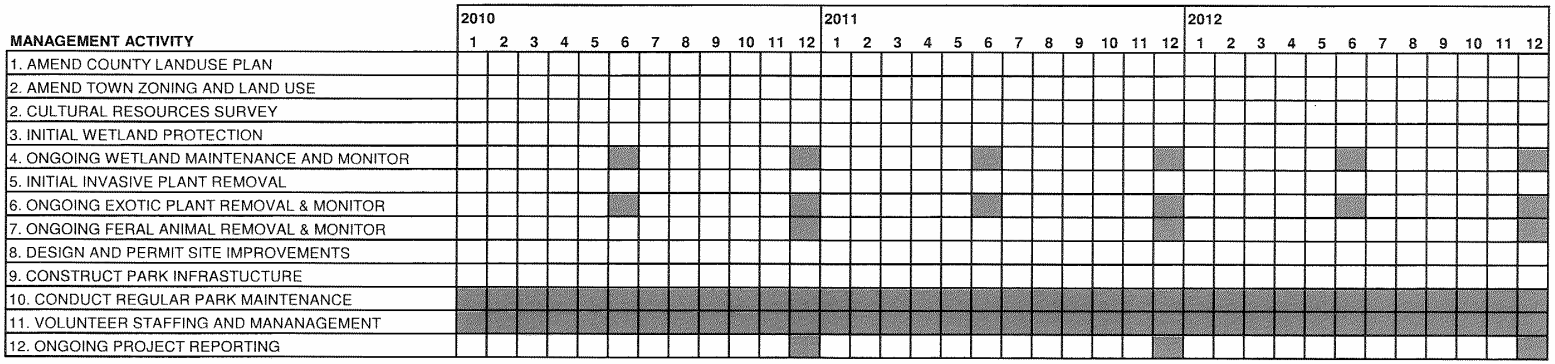
"APPENDIX G" DAVIE FARM PARK - CONCEPTUAL MASTER SITE PLAN

APPENDIX H

MANAGEMENT ACTIVITIES TIMELINE

APPENDIX H
DAVIE FARM PARK
PROJECTED MANAGEMENT ACTIVITIES TIMELINE





*** Park Infrstructure projects include: Observation Pavilion, Education Center, Guest/Truck/Bus Parking, Pastures, Playground, One Pavilion, Service Entrance Drive, and Landscaping.**

Town of Davie

New Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Public Works

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

PROJECT TITLE: Town-wide Guardrail Installation

PROJECT TYPE: New installations

PROJECT DETAIL: This is a program to install new guardrails as required by the Engineering Department Traffic Warrants. Many of the Town's roadways are near drop offs or contiguous to canals and do not have guardrails to protect motorists.

STRATEGIC PRIORITY:

_X_ COMP PLAN___ COUNCIL GOAL _X_ CODE REQUIREMENT ___ OTHER

_X_ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: ____NEW ____REPLACEMENT ____CARRYOVER

PROJECT JUSTIFICATION: The Town has many areas where the Town should install new guardrails. These devises are used to protect the public from recognized hazards. 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.):

PROJECT ALTERNATIVES: There is no reasonable alternative to the replacement of guardrails other than the elimination of the hazard that the guardrail is protecting against. This option will most certainly cost many time more that the guardrail costs.

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

CONSEQUENCES OF DELAYING THE PROJECT: Since all guardrails are installed to protect the public from a known hazard, delay of their replacement exposes the Town to risk.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	GUARDRAIL INSTALLATION AND REPAIR	
USER DEPARTMENT:	PUBLIC WORKS	
PROJECT NUMBER:		
PROJECT LOCATION:	TOWN-WIDE	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

INSTALLATION OF NEW GUARDRAILS TO PROTECT AGAINST EXISTING HAZARDS

RELATIONSHIP TO OTHER PROJECTS

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

COSTS	Project to Date	Future Total	FY10	FY11	FY11	FY12	FY13
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$60,000	$100,000		$20,000	$80,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$60,000	$100,000	$0	$20,000	$80,000	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds	$60,000	$0					
General Fund Undesignated Unreserved Fund Balance		$100,000		$20,000	$80,000		
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	**$60,000**	**$100,000**	**$0**	**$20,000**	**$80,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

		START	FINISH
GRANTS			
PROPERTY			
DESIGN			
PERMITTING			
CONSTRUCTION			

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION: Capital Projects**

PROJECT TITLE: Nob Hill Road Trail Crossing

PROJECT DESCRIPTION: The Town has multipurpose trails on the east and west sides of Nob Hill Road. There is no stoplight or designated trail crossing between 595 and Griffin Road on Nob Hill Road. Furthermore, Nob Hill Road has no streetlights. This project would construct a multipurpose trail crossing from Westridge Park to the west side of Nob Hill Road. This location was chosen as the top priority among desired trail crossings because this trail is very popular among equestrian and bicycle users.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

X PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

REQUEST TYPE: X **NEW** **____REPLACEMENT** **____CARRYOVER**

Element ___ **Stage ___** **Phase ___**

Project Justification: Currently, there is no safe way to cross Nob Hill Road.

Project Support (Town Council, Boards, Committees, etc.): This project was recommended by the Open Space Advisory Committee.

Project Alternatives: N/A

Impact of Project to Other Departments (Support Services): Public Works Department to provide project management and maintenance.

Consequences of Delaying the Project: Potential safety issues with residents attempting to cross Nob Hill Road to access Westridge Park, Bergeron Park, or additional parts of the Davie trail system.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Nob Hill Road Trail Crossing	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Nob Hill Road and Westridge Park	
ACCOUNT NUMBER:	030-3006-572-65.03	

PROJECT INFORMATION

PROJECT SUMMARY

The Town has multipurpose trails on the east and west sides of Nob Hill Road. There is no stoplight or designated trail crossing between 595 and Griffin Road on Nob Hill Road. This project would construct a multipurpose trail crossing from Westridge Park to the west side of Nob Hill Road.

RELATIONSHIP TO OTHER PROJECTS

N/A

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$0	$5,000	$5,000				
Land Acquisition	$0	$0					
Site Work Improvements	$0	$0					
Construction	$0	$70,000	$70,000				
Furnishings/Equipment	$0	$0					
Accrual	$0	$0					
TOTAL	$0	$75,000	$75,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds	$0	$0					
General Fund Undesignated Unreserved Fund Balance	$0	$0					
Police Forfeiture Funds	$0	$0					
Grants	$0	$0					
Enterprise Fund Undesignated Unreserved Retained Earnings	$0	$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation	$0	$75,000	$75,000				
Other	$0	$0					
UNFUNDED (project cannot be completed)	$0	$0					
TOTAL	**$0**	**$75,000**	**$75,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	Oct-09	Dec-09
PERMITTING		
CONSTRUCTION	Jan-10	Sep-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION: Capital Projects**

PROJECT TITLE: Old Davie School Addition

PROJECT DESCRIPTION: Site development to meet the requirements of Broward County Land Preservation Bond Program grant agreement. Program elements include: planting of native plant species and removal of on-site structures

PRIORITY:

___ COMP PLAN X COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT X OTHER

The project must be included in the FY10-14 Capital Improvements Budget as required by the Town's acquisition grant agreement. The Town committed to programming this project into the Capital Improvements Program by FY09.

REQUEST TYPE: X **NEW** **____REPLACEMENT** **____CARRYOVER**

Element ___ **Stage ___** **Phase ___**

Project Justification: The Town committed to developing the project elements through its Broward County grant agreement. The Town is required to include this project in its Capital Improvements Program by FY09.

Project Support (Town Council, Boards, Committees, etc.): All in support.

Project Alternatives: Return land acquisition funding to Broward County (totaling $1.9 million)

Impact of Project to Other Departments (Support Services): Public Works Department to provide project management and maintenance.

Consequences of Delaying the Project: Resident complaints.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Old Davie School Addition	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	6590 Griffin Road	
ACCOUNT NUMBER:	030-3006-572-65.02	

PROJECT INFORMATION

PROJECT SUMMARY

Site improvements to meet Broward County Land Preservation Bond Program grant agreements.

RELATIONSHIP TO OTHER PROJECTS

N/A

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$31,576	$10,000	$10,000				
Land Acquisition	$0	$0					
Site Work Improvements	$76,000	$75,000	$75,000				
Construction	$0	$75,000	$75,000				
Furnishings/Equipment	$0	$0					
Accrual	$0	$0					
TOTAL	$107,576	$160,000	$160,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds - Open Space District 2	$107,576	$160,000	$160,000				
General Fund Undesignated Unreserved Fund Balance	$0	$0					
Police Forfeiture Funds	$0	$0					
Grants	$0	$0					
Enterprise Fund Undesignated Unreserved Retained Earnings	$0	$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation	$0	$0					
Other	$0	$0					
UNFUNDED (project cannot be completed)	$0	$0					
TOTAL	**$107,576**	**$160,000**	**$160,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

		START	FINISH
GRANTS			
PROPERTY			
DESIGN		Mar-09	Jul-09
PERMITTING		Jul-09	Dec-09
CONSTRUCTION		Jan-10	Sep-10

EXHIBIT "B"

CONCEPTUAL RESOURCE MANAGEMENT PLAN

Between

BROWARD COUNTY

and

TOWN OF DAVIE

for

IMPROVEMENT, ENHANCEMENT, OPERATION, MANAGEMENT

BY THE TOWN OF DAVIE

OF THE GREEN SPACE SITE REFERRED TO AS

(GS-453) OLD DAVIE SCHOOL HOUSE ADDITION

AS DESIGNATED IN THE BROWARD COUNTY

LAND PRESERVATION INVENTORY

Updated: October 4, 2007

I INTRODUCTION

Old Davie School House Addition (Green Space Site #453) is a 1.93 acre property located at 6590 Griffin Road in the Town of Davie. Located adjacent to the two (2) Town-owned properties, Lange Park and Old Davie School, this site will serve to connect the properties. The site has been used for agricultural purposes, an auto repair shop, and residential housing over the past thirty-five (35) years. The project site currently includes three (3) residential buildings, a garage and two storage sheds. A fourth residential building that was destroyed by fire is also on the property. There is little native vegetation on the site.

This management plan shall ensure that the goals and objectives of Broward County Resolution 2000-1230 are satisfied and provide a timeline for completion of required improvements. Section 4.02.b of the Resolution states that property listed in the Green Space Inventory shall include "land which can, once managed appropriately, function as a buffer to existing environmentally sensitive lands or other protected natural lands; the management operations necessary to maintain the buffer function of the land cannot be more intense than the management operations necessary to maintain the ecological components and functions in the buffered land in the absence of the buffer."

II PURPOSE OF THE PROJECT

The primary goal of the Land Preservation Program is to ensure the preservation and/or creation of ecologically valuable lands while expanding the passive recreation opportunities for the residents of Broward County. This project shall incorporate these values in the planning, implementation, maintenance and operation of the site.

The project consists of exotic plant removal, native plant landscaping and park development. The site will be maintained as open space connecting the Lange Park and Old Davie School properties.

III SITE DEVELOPMENT

The Town shall provide the following improvements:

- Native landscaping

The initial site development will involve the removal of arsenic and herbicide contamination in three (3) areas. These have been identified in the Phase II and Expanded Phase II Environmental Site Assessments conducted by Sphere Environmental Services, LLC in May 2007. Because the soil and groundwater contamination has been confirmed, the Town is committed to obtaining an Environmental Assessment and Remediation License from Broward County Environmental Protection Department (EPD). This will include the completion of a Site Assessment Report which documents the investigation activities that confirm the contamination has been fully delineated in all directions. Using an environmental escrow ($150,000) posted by the property seller, the Town will complete a soil remediation action plan and remove the contaminants from the property. In addition,

the Town will monitor the site's groundwater as required by EPD.

The site contains the three (3) residential structures, garage, the two sheds and the one additional residential structure previously destroyed by fire. These structures have no historical significance and will be demolished, with all debris removed from the property. Thereafter, the Town will remove exotic species and install native landscaping on the project site.

In order to adhere to the directives stated in Section 4.02.b of Resolution 2000-1230 and ensure passive recreation opportunities, Broward County has developed a standard for active recreation and impervious surfaces for lands acquired through this Program. The standard is as follows:

> *Impervious surfaces and surfaces requiring intense fertilization and pest control, such as ballfields, shall not exceed 30% of the project area, excluding park access infrastructures such as parking areas, entranceways and restroom facilities.*

Upon completion of this project, the area comprised of impervious surfaces and/or dedicated to active recreation shall not exceed thirty percent (30%) of the total project area, excluding park access infrastructures such as parking areas, entranceways and restroom facilities.

IV KEY MANAGEMENT ACTIVITIES

Exotic Vegetation

The Town, as manager of the site, shall be responsible for the removal of all invasive exotic vegetation and the prevention of future growth and spread of such vegetation. Once the site has been developed, the Town shall ensure that invasive exotic vegetation does not reestablish within the park.

Native Vegetation

Existing native vegetation shall be preserved and incorporated into the park landscape design. The Town shall landscape at least 30% of the site with native species and maintain such species in a manner which ensures their viability. Xeriscape design shall be used where appropriate. The location of this landscaping shall be determined by the Town and depicted in the final Park Management Plan, which shall contain a list of the native species anticipated to be used in landscaping and a map of the landscaped portions of the site.

NatureScape Broward Principles

The *NatureScape Broward* program focuses on nine (9) principles for "Florida Friendly" landscapes. Town shall incorporate all applicable principles into park development and

note such actions in the Final Park Management Plan.

Town shall apply for either a *Backyard Wildlife Habitat* certification through the National Wildlife Federation or the *Florida Yards & Neighborhoods* certification through the University of Florida IFAS Extension within three (3) months of opening the site to the public.

For more information regarding the implementation of NatureScape practices to your project please contact 954-519-0317.

Illegal Dumping

Prior to site development, the Town shall ensure that illegal dumping of waste does not occur on the site and if such activity does occur it is the Town's responsibility to remove and properly dispose of such items. If hazardous materials are discovered on the site, the Town shall immediately notify the Broward County Environmental Protection Department (EPD).

Archaeological Features

Prior to commencement of any proposed development activities, measures shall be taken to determine the presence of archaeological sites.

Public Access

Once the site has been fully developed, the Town shall allow public access to the site during hours of operation determined by the Town.

Signage

The Town shall install a temporary sign, at the Town's expense, the design and schematics of which shall be provided by the County, in a highly visible area of the project site recognizing the efforts of the Broward County Board of County Commissioners and funding through the Safe Parks and Land Preservation Bond. The sign shall also include the Town of Davie.

Upon completion of the project, the Town shall construct and install a permanent sign, at the Town's expense, in accordance with the aforementioned standards.

V PRIORITY SCHEDULE

Within three (3) months of the transfer of funds from the County to the Town, the Town shall perform the necessary site maintenance (i.e. mowing) to prevent the growth and spread of exotic vegetation. This task shall be performed a minimum of four (4) times per year, or as deemed necessary by the County, until the project is fully developed.

Within six (6) months of the transfer of funds from the County to the Town, the Town shall install the temporary sign.

Within eighteen (18) months of the transfer of funds from the County to the Town, the Town shall remove any existing waste from the site. The Town shall ensure that future illegal dumping of waste does not occur on the site through a monitoring and security program. If such activity does occur, the Town shall be responsible for removing and properly disposing of such waste.

Within two (2) years of the transfer of funds from the County to the Town, the Town shall integrate the major elements of the project into the Town's five-year Capital Improvement Program. The major elements of the project that are to be integrated include, but are not limited to, securing the site, removing invasive exotic plant species and landscaping with native species, developing park infrastructures, removing existing waste and establishing a timeline to provide public access. These elements shall be completed on a schedule outlined in the final Park Management Plan.

VI MONITORING

The County shall monitor the site for compliance with the provisions of the final Park Management Plan for the period of five (5) years from the date of the mutual acceptance of and approval of the final Park Management Plan. The Town shall allow County staff access onto the property during these visits.

Town of Davie

New Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Public Works

CONTACT NAME / PHONE NUMBER: Manny Diez
PROJECT TITLE: Park Amenities Replacements Various Town Parks
PROJECT TYPE: Asset Replacement

PROJECT DETAIL: Replace 23 benches, 17 trash receptacles, 6 water fountains, 8 grills due to excessive wear or damage.

23 benches	$415.00 each	$9,545.00
17 trash receptacles	$375.00 each	$6,375.00
8 grills	$375.00 each	$3,000.00
6 water fountains	$1,266.00 each	$7,266.00

STRATEGIC PRIORITY:
___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER
___ PUBLIC HAZARD ___ REGIONAL PLAN _X__ ASSET REPLACEMENT

DESCRIBE 23 park benches, 17 trash containers, 6 water fountains, 12 picnic tables, 8 grills.

REQUEST TYPE: __X__NEW ____REPLACEMENT ____CARRYOVER

PROJECT JUSTIFICATION: There are multiple parks where amenities need to be replaced due to age and vandalism. The Public Works and Parks and Recreation Departments routinely receive calls from residents demanding the certain items be replaced in the Town's parks. Currently the funds do not exist for the periodic replacement of amenities. The current plan is to patch together the broken item and put it back into service. Needless to say sometimes this works out better than other times. When an item becomes too deteriorated to be replaced, the item is discarded.

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

PROJECT ALTERNATIVES: Continue repairing amenities until the item is beyond repair at which time the item will be discarded.

IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services): None
CONSEQUENCES OF DELAYING THE PROJECT: Programs and daily use decreases. Level of service drops. Resident's complaints will go unresolved.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Park Amenities	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Various Parks Town Wide	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Replacement of 23 park benches, 17 trash containers, 8 grills and 6 water fountains.

RELATIONSHIP TO OTHER PROJECTS

None

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0					
Furnishings/Equipment		$26,186		$26,186			
Accrual		$0					
TOTAL	$0	$26,186	$0	$26,186	$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		$26,186		$26,186			
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$26,186**	**$0**	**$26,186**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

Description	1st Year	2nd Year	3rd Year
Personnel $$$			
Operation & Maint. $$$	$200	$200	$300
Other Costs $$$			
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$200	$200	$300

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	10/1/2009	May-10

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, with ADA inclusive playgrounds. Replacement structures will all be very similar in construction allowing for inter changeability of components.

Waterford Park: $125,000.00 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 with ADA accessibility.

Veterans Park: $125,000.00 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 with ADA accessibility.

ADA Accessible Walkways: $10,000.00

STRATEGIC PRIORITY:

_x__ COMP PLAN__X_ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER

__x_ PUBLIC HAZARD ___ REGIONAL PLAN _x__ ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: ____NEW __x__ REPLACEMENT ____CARRYOVER

PROJECT JUSTIFICATION: In the past, playground equipment and structures were purchased individually, from the lowest bidder, without regard for maintenance and repair. Many

of these playgrounds are wood structures that have deteriorated. Replacement components are no longer available because all of the manufacturers are either out of business or no longer make these type of structures. These playground structures will need to be addressed in the near future due to unsafe conditions. The Town's Comprehensive Plan, Capital Improvement Element, Policy 1.6 states that "in the event it has been determined that a condition exists that creates a public hazard, priority shall be given to the capital project(s) designed to correct such condition". In addition the Comprehensive Plan gives priority to "the need for periodic replacement and renewal of existing capital facilities". All new playgrounds will be ADA accessible.

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:	Waterford and Veterans park	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Replacement of complete playground structures that have been demolished due to safety issues with new ADA inclusive playgrounds.

RELATIONSHIP TO OTHER PROJECTS

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting							
Land Acquisition							
Site Work Improvements		$10,000		$10,000			
Construction		$15,000		$150,000			
Furnishings/Equipment							
Accrual							
TOTAL	$0	$25,000	$0	$160,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds - Parks Open Space (dist 1 & 4)		$160,000		$160,000			
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**	**$160,000**	**$0**	**$160,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	Nov-09	Jan-10
PERMITTING	Feb-10	Apr-10
CONSTRUCTION	Jul-10	Sept. 2010

Town of Davie

New Capital Improvements Project Description Form

DEPARTMENT / DIVISION: Public Works
CONTACT NAME / PHONE NUMBER: Manny Diez 954-797-1240
PROJECT TITLE: Sport Court Resurfacing
PROJECT TYPE: Refurbishment of Asset
PROJECT DETAIL: Resurfacing of sports courts (tennis and basketball) at several parks throughout the Town

Waverly Park:	**$15,000.00:**	two basketball courts.
Waterford Park:	**$15,000.00**:	two basketball courts.
Driftwood Park:	**$18,750.00:**	one tennis court and two basketball courts.
Shenandoah Park:	**$25,000.00**	two tennis courts and two basketball courts.
Bamford Sports Complex:	**$35,000.00:**	four basketball courts.
SW 36 Court	**$10,000.00**	one basketball court.

STRATEGIC PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER

___ PUBLIC HAZARD ___ REGIONAL PLAN _x__ ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: __x__NEW ____REPLACEMENT ____CARRYOVER

PROJECT JUSTIFICATION: Sports Courts (Tennis and Basketball) are due for resurfacing. Recreational standards suggest that courts be resurfaced every 5 years. The courts listed above meet that time frame, and visual inspections verify. As the court surface deteriorates it creates a rough play surface and even holes that can cause injury to Town Residents.

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

PROJECT ALTERNATIVES: Close courts when surface becomes unplayable

IMPACT OF PROJECT ON OTHER DEPARTMENTS (Support Services):

CONSEQUENCES OF DELAYING THE PROJECT:
Further deterioration of the courts leading to more costly repairs or possible injury to users

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Sport Court Resurfacing	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Waverly, Waterford, Driftwood, Shenandoah, SW	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Resurface sports courts at Waverly, Waterford, Driftwood, Shenandoah, SW 36 Court, and Bamford Sports Complex

RELATIONSHIP TO OTHER PROJECTS

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$118,750		$118,750			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$118,750	$0	$118,750	$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		$118,750		$118,750			
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$118,750**	**$0**	**$118,750**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	Oct-09	Sep-10

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION: Capital Projects**

PROJECT TITLE: Sunny Lake Bird Sanctuary Expansion

PROJECT DESCRIPTION: Site development to meet the requirements of Broward County Land Preservation Bond Program grant agreements. Program elements include: multi-purpose trail, benches, removal of invasive/exotic plant species, planting of native plant species and renovations to on-site structure

PRIORITY:

___ COMP PLAN X COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT X OTHER

The project must be included in the FY10-14 Capital Improvements Budget as required by the Town's acquisition grant agreement. The Town committed to programming this project into the Capital Improvements Program by FY09.

REQUEST TYPE: X **NEW** **____REPLACEMENT** **____CARRYOVER**

Element ___ **Stage ___** **Phase ___**

Project Justification: The Town committed to developing the project elements through its Broward County grant agreement. The Town is required to include this project in its Capital Improvements Program by FY09.

Project Support (Town Council, Boards, Committees, etc.): All in support.

Project Alternatives: Return land acquisition funding to Broward County (totaling $435,000)

Impact of Project to Other Departments (Support Services): Public Works Department to provide project management and maintenance.

Consequences of Delaying the Project: Resident complaints.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Sunny Lake Bird Sanctuary Expansion	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	South of Sunny Lake Bird Sanctuary	
ACCOUNT NUMBER:	030-3006-572-65.01	

PROJECT INFORMATION

PROJECT SUMMARY

Site improvements to meet Broward County Land Preservation Bond Program grant agreements.

RELATIONSHIP TO OTHER PROJECTS

N/A

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$0	$20,000		$20,000			
Land Acquisition	$0	$0					
Site Work Improvements	$0	$50,000		$50,000			
Construction	$0	$100,000		$50,000	$50,000		
Furnishings/Equipment	$0	$0					
Accrual	$0	$0					
TOTAL	$0	$170,000	$0	$120,000	$50,000	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds - Open Space District 1	$0	$170,000		$120,000	$50,000		
General Fund Undesignated Unreserved Fund Balance	$0	$0					
Police Forfeiture Funds	$0	$0					
Grants	$0	$0					
Enterprise Fund Undesignated Unreserved Retained Earnings	$0	$0					
Impact Fees, e.g. Police, Fire, Open Space, Recreation	$0	$0					
Other	$0	$0					
UNFUNDED (project cannot be completed)	$0	$0					
TOTAL	**$0**	**$170,000**	**$0**	**$120,000**	**$50,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN	Oct-10	Dec-10
PERMITTING	Jan-11	Jun-11
CONSTRUCTION	Jul-11	Jul-12

EXHIBIT "B"

CONCEPTUAL PARK MANAGEMENT PLAN

Between

BROWARD COUNTY

and

TOWN OF DAVIE

for

IMPROVEMENT, ENHANCEMENT, OPERATION, MANAGEMENT

BY THE TOWN OF DAVIE

OF THE OPEN SPACE SITE REFERRED TO AS

(OS-141) SUNNY LAKE EXPANSION

AS DESIGNATED IN THE BROWARD COUNTY

LAND PRESERVATION INVENTORY

Updated: September 24, 2007

I INTRODUCTION

Sunny Lake Expansion site (Open Space Site #141) is an approximate 2.475 acres (107,803 sq. ft.) site located on the south side of SW 48th Street, approximately 50 feet west of SW 54th Terrace. The project site will expand the southwestern boundary of the previously Safe Parks and Land Preservation-funded park, Sunny Lake Bird Sanctuary. Approximately two-thirds of the project site is heavily overgrown by non-native and/or exotic invasive vegetation. Another 18% of the property is currently covered by impervious surfaces, including a warehouse and an asphalt slab.

This management plan shall ensure that the goals and objectives of Broward County Resolution 2000-1230 are satisfied and provide a timeline for completion of required improvements. Section 4.03.a of the Resolution states that property listed in the Open Space Inventory shall include "undeveloped or agricultural land which can function, if appropriately developed and managed, to optimize water recharge quality and quantity, air quality and environmental benefits of the site while providing public use."

II PURPOSE OF THE PROJECT

The primary goal of the Land Preservation Program is to ensure the preservation and/or creation of ecologically valuable lands while expanding the passive recreation opportunities for the residents of Broward County. This project shall incorporate these values in the planning, implementation, maintenance and operation of the site.

The project consists of expanding the Sunny Lake Bird Sanctuary, adding opportunities for hiking, horseback riding and nature observation. Of the vegetated area, the Town will remove non-native and exotic vegetation including melaleuca and Australian pine trees. The intent is to re-create a more natural upland area that complements the main property.

III SITE DEVELOPMENT

The Town shall provide the following improvements:

- Because so many amenities are proposed for the original property, few additional recreational amenities are proposed or needed for this expansion property.
- Native landscaping
- Areas of the park will be connected via a multi-use trail.
- Benches for rest and nature watching

In order to adhere to the directives stated in Section 4.03.a of Resolution 2000-1230 and ensure passive recreation opportunities, Broward County has developed a standard for active recreation and impervious surfaces for lands acquired through this Program. The standard is as follows:

> *Impervious surfaces and surfaces requiring intense fertilization and pest control, such as ballfields, shall not exceed 30% of the project area,*

excluding park access infrastructures such as parking areas, entranceways and restroom facilities.

Upon completion of this project, the area comprised of impervious surfaces and/or dedicated to active recreation shall not exceed thirty percent (30%) of the total project area, excluding park access infrastructures such as parking areas, entranceways and restroom facilities.

IV KEY MANAGEMENT ACTIVITIES

Exotic Vegetation

The Town, as manager of the site, shall be responsible for the removal of all invasive exotic vegetation and the prevention of future growth and spread of such vegetation. Once the site has been developed, the Town shall ensure that invasive exotic vegetation does not reestablish within the park.

Native Vegetation

Existing native vegetation shall be preserved and incorporated into the park landscape design. The Town shall landscape at least 30 percent (%) of the site with native species and maintain such species in a manner which ensures their viability. Xeriscape design shall be used where appropriate. The location of this landscaping shall be determined by the Town and depicted in the final Park Management Plan, which shall contain a list of the native species anticipated to be used in landscaping and a map of the landscaped portions of the site.

NatureScape Broward Principles

The *NatureScape Broward* program focuses on nine (9) principles for "Florida Friendly" landscapes. Town shall incorporate all applicable principles into park development and note such actions in the Final Park Management Plan.

Town shall apply for either a *Backyard Wildlife Habitat* certification through the National Wildlife Federation or the *Florida Yards & Neighborhoods* certification through the University of Florida IFAS Extension within three (3) months of opening the site to the public.

For more information regarding the implementation of NatureScape practices to your project please contact 954-519-0317.

Illegal Dumping

Prior to site development, the Town shall ensure that illegal dumping of waste does not occur on the site and if such activity does occur it is the Town's responsibility to remove and properly dispose of such items. If hazardous materials are discovered on the site, the

Town shall immediately notify the Broward County Environmental Protection Department (EPD).

Archaeological Features

Prior to commencement of any proposed development activities, measures shall be taken to determine the presence of archaeological sites.

Public Access

Once the site has been fully developed, the Town shall allow public access to the site during hours of operation determined by the Town.

Signage

The Town shall install a temporary sign, at the Town's expense, the design and schematics of which shall be provided by the County, in a highly visible area of the project site recognizing the efforts of the Broward County Board of County Commissioners and funding through the Safe Parks and Land Preservation Bond.

Upon completion of the project, the Town shall construct and install a permanent sign, at the Town's expense, in accordance with the aforementioned standards.

V PRIORITY SCHEDULE

Within three (3) months of the transfer of funds/title from the County to the Town, the Town shall perform the necessary site maintenance (i.e. mowing) to prevent the growth and spread of exotic vegetation. This task shall be performed a minimum of four (4) times per year, or as deemed necessary by the County, until the project is fully developed.

Within six (6) months of the transfer of funds/title from the County to the Town, the Town shall install the temporary sign.

Within eighteen (18) months of the transfer of funds/title from the County to the Town, the Town shall remove any existing waste from the site. The Town shall ensure that future illegal dumping of waste does not occur on the site through a monitoring and security program. If such activity does occur, the Town shall be responsible for removing and properly disposing of such waste.

Within two (2) years of the transfer of funds/title from the County to the Town, the Town shall integrate the major elements of the project into the Town's five-year Capital Improvement Program. The major elements of the project that are to be integrated include, but are not limited to, securing the site, removing invasive exotic plant species and landscaping with native species, developing park infrastructures, removing existing waste and establishing a timeline to provide public access. These elements shall be completed on a schedule outlined in the final Park Management Plan.

VI MONITORING

The County shall monitor the site for compliance with the provisions of the final Park Management Plan for the period of five (5) years from the date of the mutual acceptance of and approval of the final Park Management Plan. The Town shall allow County staff access onto the property during these visits.

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation/Public Works **DIVISION:** Capital Projects

PROJECT TITLE: Sunny Lake Bird Sanctuary

PROJECT DESCRIPTION: 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.

PRIORITY:

___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

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

Impact of Project to Other Departments (Support Services): Public Works Department to provide project management and maintenance.

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	
USER DEPARTMENT:	Parks & Recreation/Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	5400 Griffin Road	
ACCOUNT NUMBER:	030-3006-572-6501 SUNLAK	

PROJECT INFORMATION

PROJECT SUMMARY

Site improvements to meet Florida Community Trust and Broward Land Preservation Bond Program grant agreements to develop the parcel at the corner of Griffin Road and the Florida Turnpike.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$109,500	$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$702,250	$60,000	$35,000	$25,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$811,750	$60,000	$35,000	$25,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds - Open Space District 1	$613,750	$60,000	$35,000	$25,000			
General Fund Undesignated Unreserved Fund Balance		$0					
Police Forfeiture Funds		$0					
Grants	$198,000	$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	**$811,750**	**$60,000**	**$35,000**	**$25,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

Description	1st Year	2nd Year	3rd Year
Personnel $$$			
Operation & Maint. $$$	$16,000	$23,000	$23,000
Other Costs $$$			
Offsetting Revenue/Savings			
NET OPERATING IMPACT	$16,000	$23,000	$23,000

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation/Public Works **DIVISION:** Capital Projects

PROJECT TITLE: Van Kirk Park Educational Center

PROJECT DESCRIPTION: Site development to meet requirements of Florida Communities Trust and Broward County Land Preservation Bond Program acquisition funding agreements. The Town is a mitigation agreement with Home Dynamics 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 have a nature educational center which will include:

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

PRIORITY:

___ COMP PLAN _X__ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW ____REPLACEMENT __X__CARRYOVER

Element ___ Stage ___ Phase ___

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 to Other Departments (Support Services): Public Works Department or Project Manager to serve as liaison for execution of mitigation contract and for Maintenance.

Consequences of Delaying the Project: Town Council priority project.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Van Kirk Park Educational Center	
USER DEPARTMENT:	Parks & Recreation/Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	1750 SW 136th Avenue	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Design and construct a 3,000 SF nature eductaional center in accordance with the land acquisition agreements set forth by the Florida Community Trust, Broward County Land Preservation Bond, Land & Water Conservation Fund Program Grant Agreements, and the mitigation agreement with Home Dynamics.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$100,000			$100,000		
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$900,000			$900,000		
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$1,000,000	$0	$0	$1,000,000	$0	$0

FUNDING SOURCES & SCHEDULE

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		$1,000,000			$1,000,000		
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$1,000,000**	**$0**	**$0**	**$1,000,000**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Parks & Recreation/Public Works **DIVISION:** Capital Projects

PROJECT TITLE: Van Kirk Parcel Upland Area Development

PROJECT DESCRIPTION: 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 to construct an 82 acre wetland area, 18 acres of perimeter berm 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 the items listed below, and due to Drainage District requirements an additional $300,000 is required to increase the width and depth of the canal along the length of the park and install a culvert drive over the new canal:
- 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
- excavate canal $100,000
- install culvert entry over canal $200,000

PRIORITY:

___ COMP PLAN _X_ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

(DESCRIBE OTHER_____)

REQUEST TYPE: ____NEW ____REPLACEMENT _X__CARRYOVER

Element ___ Stage ___ Phase ___

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 to Other Departments (Support Services): Public Works Department to provide project management and maintenance.

Consequences of Delaying the Project: Town Council priority project.

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Van Kirk Parcel Upland Development	
USER DEPARTMENT:	Parks & Recreation/Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	1750 SW 136th Avenue	
ACCOUNT NUMBER:	030-3302-572-6317	

PROJECT INFORMATION

PROJECT SUMMARY

Site improvements to meet requirements of the 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.

RELATIONSHIP TO OTHER PROJECTS

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting	$115,000	$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction	$285,000	$300,000	$300,000				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$400,000	$300,000	$300,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds - Open Space District 4	$200,000	$300,000	$300,000				
General Fund Undesignated Unreserved Fund Balance		$0					
Police Forfeiture Funds		$0					
Grants	$200,000	$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	**$400,000**	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION		

Town of Davie

Capital Improvements Project Description Form

DEPARTMENT: Public Works **DIVISION:** Capital Projects

PROJECT TITLE: Vandal Resistant Bathrooms – Demonstration Program

PROJECT DESCRIPTION: This is a demonstration project. This project will renovate four bathrooms at Town parks that are prone to vandalism. The replacement fixtures and finishes will be vandal resistant. Not only will this reduce the severity of vandal breakage, it will also make it easier to clean the facilities thereby allowing Public Works to use more effective and efficient techniques.

PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT

___ PUBLIC HAZARD ___ REGIONAL PLAN ___ ASSET REPLACEMENT ___ OTHER

DESCRIBE OTHER_____

REQUEST TYPE: ____NEW __x__REPLACEMENT ____CARRYOVER

Element _1__ Stage _1__ Phase __1_

Project Justification: Vandals attack Town facilities nearly every month on average. Vandalism to bathrooms at remote Town park bathrooms are particularly aggressive since there is no supervision in these locations. In many instances the department has had to close bathrooms either permanently or temporarily to curb the costs associated with vandalism. The Town Council has on several occasions expressed displeasure with having bathroom facilities closed. Public Works advised Council that they would be putting this project forward in this budget year, which was well received by Council.

Project Support (Town Council, Boards, Committees, etc.): Town Council

Project Alternatives: The Town can continue keeping bathrooms closed and repairing vandalism as it occurs.

Impact of Project to Other Departments (Support Services): Parks and Recreation should see an increase to their customer satisfaction by having bathrooms open more often, although this will only be for two bathrooms this year.

Consequences of Delaying the Project: There are no major adverse impacts for delaying this project

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Vandal Resistant Bathrooms Demonstration Proje	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Driftwood Park and Robbins Lodge	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

This is a demonstration project. This project will renovate four bathrooms at Town parks that are prone to vandalism. The replacement fixtures and finishes will be vandal resistant. Not only will this reduce the severity of vandal breakage, it will also make it easier to clean the facilities thereby allowing Public Works to use more effective and efficient techniques.

RELATIONSHIP TO OTHER PROJECTS

None

EXPENDITURE SCHEDULE: do not use less than $1,000

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0					
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$56,000		$56,000			
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$56,000	$0	$56,000	$0	$0	$0

FUNDING SOURCES & SCHEDULE

Current Approved Bonds		$0					
General Fund Undesignated Unreserved Fund Balance		$56,000		$56,000			
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**	**$56,000**	**$0**	**$56,000**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT

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

SCHEDULE INFORMATION

	START	FINISH
GRANTS		
PROPERTY		
DESIGN		
PERMITTING		
CONSTRUCTION	JAN '10	MAR'10

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 Interior Renovations

PROJECT TYPE: **Renovation**

PROJECT DETAIL: Major repairs are needed to keep this building in working condition. The interior needs all new flooring systems, i.e., 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. If funding allows, the Life Guard room and concession stand are also in need of repair.

STRATEGIC PRIORITY:

___ COMP PLAN ___ COUNCIL GOAL ___ CODE REQUIREMENT ___ OTHER

___ PUBLIC HAZARD ___ REGIONAL PLAN _x__ ASSET REPLACEMENT

DESCRIBE _____

REQUEST TYPE: __XX_NEW ____REPLACEMENT ____CARRYOVER

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

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

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

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

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

PROJECT IDENTIFICATION		PROJECT LOCATION MAP
PROJECT NAME:	Pine Island Fitness Center Interior Renovations	
USER DEPARTMENT:	Public Works	
PROJECT NUMBER:		
PROJECT LOCATION:	Bamford Park	
ACCOUNT NUMBER:		

PROJECT INFORMATION

PROJECT SUMMARY

Major repairs are needed to keep this building in working condition. 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. If funding allows, the Life Guard room and concession stand are also in need of repair.

RELATIONSHIP TO OTHER PROJECTS

None

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

COSTS	Project to Date	Future Total	FY10	FY11	FY12	FY13	FY14
Planning, Design, Permitting		$0	$24,500				
Land Acquisition		$0					
Site Work Improvements		$0					
Construction		$0	$220,500				
Furnishings/Equipment		$0					
Accrual		$0					
TOTAL	$0	$0	$245,000	$0	$0	$0	$0

FUNDING SOURCES & SCHEDULE (000'S)

Current Approved Bonds - Parks/Open Space (Dist 2)		$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	$245,000				
Other		$0					
UNFUNDED (project cannot be completed)		$0					
TOTAL	**$0**	**$0**	**$245,000**	**$0**	**$0**	**$0**	**$0**

OPERATING BUDGET IMPACT (000'S)

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

SCHEDULE INFORMATION

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