

TOWN OF DAVIE
**CAPITAL
IMPROVEMENT
PROGRAM**

FY2021-2030





Memorandum

TO: Mayor and Town Council

THROUGH: Phillip R. Holste, Assistant Town Administrator *PRH*

FROM: Leona Henry, Intergovernmental Affairs Manager *L. Henry*

SUBJECT: FY2021-2030 Capital Improvement Program (CIP)

DATE: August 14, 2020

The FY2021-2030 Capital Improvement Program (CIP) is scheduled for your consideration on the September 3, 2020, Town Council Meeting Agenda.

A total of fifty-seven (57) projects have been submitted for Town Council's consideration in the 10-year program. Forty-one (41) of these projects are scheduled for FY2020. The total budget for these 41 projects is \$8,641,500.

In preparation for your consideration of the FY2021-2030 CIP, a folder was placed in your respective offices with the following documents:

- FY2021-2030 CIP Resolution
- Exhibit A - FY2021-2030 CIP Summary
- Exhibit A - FY2021-2030 Project Worksheets
- Exhibit B - FY2021 Capital Projects by Department
- Exhibit B - FY2021 Capital Projects by Funding Source
- Exhibit C - CIP Public Hearing Notice
- Exhibit D - Prior Year Projects

Since the June 10, 2020, CIP workshop, the following changes have been made:

- Bridge Repairs project - the name of this project was changed from Bridge Rehabilitation to Bridge Repairs to be consistent with prior year projects. The project summary changed to include pedestrian bridges and the amount requested for this project increased from \$75,000 to \$125,000.

- Nova Drive Roadway Improvements Phase II - The project was removed from the FY2021 project submittal process and was included in the 3rd CIP Amendment for FY2020 (July 29, 2020 Town Council Agenda).
- Orange Drive Enhancements - The project was removed from the FY2021 project submittal process and was included in the 3rd CIP Amendment for FY2020 (July 29, 2020 Town Council Agenda).
- SW 30 Street Roadway Improvements - The project was removed from the FY2021 project submittal process and was included in the 3rd CIP Amendment for FY2020 (July 29, 2020 Town Council Agenda).
- For FY2021, we have eliminated the Broward County Transportation Surtax Funding Source since all the projects that were proposed for funding in FY2021, were moved to FY2020 (3rd Amendment).
- The amount previously proposed for Engineering Division has been reduced from \$1,316,000 to \$200,000 (\$1,116,000).
- For FY2021, the amount of Engineering Reserves is reduced from \$320,000 to \$200,000 (\$120,000).
- The amount that was previously requested for FY2021 reduced from \$9,757,500 to \$8,641,500 (\$1,116,000).

Please feel free to contact us should you have any questions.

CC: Richard J. Lemack, Town Administrator
Macciano K. Lewis, Deputy Town Administrator
Phillip R. Holste, Assistant Town Administrator
William Ackerman, Budget and Finance Director
Colleen Ryan, Assistant Budget and Finance Director
Lucy Bernath, Budget Manager



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

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OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



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FIRE STATION 86

TOWN OF DAVIE RESOLUTION



RESOLUTION _____

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, APPROVING THE 10-YEAR CAPITAL IMPROVEMENT PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2021-2030; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

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

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

WHEREAS, the Administration Department has reviewed the capital improvement project submissions and has recommended various projects for inclusion in the FY2021-2030 Capital Improvement Program.

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

Section 1. Legislative Findings/Recitals. The above recitals are hereby adopted by the Town of Davie as its legislative findings relative to the subjects and matters set forth in this Resolution.

Section 2. The proposed FY2021-2030 Capital Improvement Program budget, after public hearing, discussion, and amendments thereto, is hereby submitted in accordance with the Exhibits, attached hereto.

Section 3. The Town Council of the Town of Davie does hereby adopt said budget for Fiscal Years 2021-2030 (Exhibit A).

Section 4. The Town Council of the Town of Davie does hereby approve the completion or cancelation of previous capital budget year projects (Exhibit D) and authorizes the reallocation of those funds by the Budget and Finance Director.

Section 5. Conflict. All resolutions or parts of resolutions in conflict with any of the provisions of this Resolution are hereby repealed.

Section 6. Severability. If any provision of this Resolution or the application thereof to any person or circumstance is held invalid, it is the intent of the Town Council that such invalidity shall not affect other provisions or applications of the Resolution which can be given effect without the invalid provision or application and, to this end, the provisions of this Resolution are declared severable.

Section 7. Effective Date. This Resolution shall take effect immediately upon adoption.

PASSED AND DULY ADOPTED at the meeting of the Town Council of the Town of Davie on the ____ day of _____, 2020.

Town of Davie

ATTEST:

TOWN CLERK

MAYOR

APPROVED THIS ___ DAY OF _____, 2020.

Approved as to form and legality:

TOWN ATTORNEY



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE EXHIBIT A: FY2021-2030 CIP SUMMARY



**EXHIBIT A: TOWN OF DAVIE FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM TOWN COUNCIL AGENDA
SEPTEMBER 3, 2020**

Capital Improvement Project	Requesting Department	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL	Funding Source	Project Number
Bridge Repairs	Engineering	\$125,000	\$160,000	\$285,000	\$160,000							\$730,000	Engineering Reserves	ENG1
College Avenue Roadway Improvements Phase III	Engineering		\$480,000	\$480,000	\$4,000,000							\$4,960,000	Engineering Reserves	ENG2
Davie Road Roadway Improvements Phase IV	Engineering			\$3,000,000								\$3,000,000	Engineering Reserves	ENG3
Flamingo Road & SW 26 Street Intersection Improvements	Engineering				\$750,000							\$750,000	Engineering Reserves	ENG4
Hiatus Road Improvements	Engineering		\$500,000									\$500,000	Engineering Reserves	ENG5
SW 36th Street Roadway Improvement Project	Engineering					\$500,000	\$5,000,000					\$5,500,000	Engineering Reserves	ENG6
SW 39th Street Roadway Improvements Project	Engineering		\$200,000	\$1,500,000								\$1,700,000	Engineering Reserves	ENG7
SW 130th Avenue Roadway Improvement Project	Engineering		\$500,000									\$500,000	Engineering Reserves	ENG8
SW 136th Avenue & SW 14th Street Intersection Improvements	Engineering		\$350,000									\$350,000	Engineering Reserves	ENG9
SW 136th Avenue & SW 26th Street Intersection Improvements	Engineering		\$500,000									\$500,000	Engineering Reserves	ENG10
Traffic Calming Devices	Engineering	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000	Engineering Reserves	ENG11
Engineering Division Totals		\$200,000	\$2,765,000	\$5,340,000	\$4,985,000	\$575,000	\$5,075,000	\$75,000	\$75,000	\$75,000	\$75,000	\$19,240,000		
Automated External Defibrillators (AED)	Fire Rescue	\$15,000	\$35,000	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$160,000	FY21 General Fund Operating (\$15,000); FY22-30 General Fund Reserves (\$145,000)	FIRE1
Ballistic Vests and Equipment	Fire Rescue	\$12,500	\$12,500	\$12,500	\$25,000	\$25,000	\$12,500					\$100,000	FY21 General Fund Operating (\$12,500); FY22-30 General Fund Reserves (\$87,500)	FIRE2
Cardiac Compression Devices & Equipment	Fire Rescue		\$70,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$315,000	General Fund Reserves	FIRE3
Cardiac Monitors & Equipment	Fire Rescue	\$42,000	\$42,000	\$42,000	\$44,000	\$88,000	\$88,000	\$88,000	\$88,000	\$90,000	\$90,000	\$702,000	FY21 General Fund Operating (\$42,000); FY22-30 General Fund Reserves (\$660,000)	FIRE4
Emergency UHF Radio System	Fire Rescue	\$20,000				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$120,000	FY21 General Fund Operating (\$20,000); FY25-29 General Fund Reserves (\$100,000)	FIRE5
EMS Ambulance (New)	Fire Rescue		\$335,000	\$335,000	\$335,000	\$335,000	\$335,000			\$335,000	\$335,000	\$2,345,000	General Fund Reserves	FIRE6
Fire Hose & Equipment	Fire Rescue	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$190,000	FY21 General Fund Operating (\$30,000); FY22-29 General Fund Reserves (\$160,000)	FIRE7
Fire Rescue Extrication Equipment	Fire Rescue		\$64,000		\$33,000			\$20,000		\$20,000		\$137,000	General Fund Reserves	FIRE8
Fire Rescue Ladder Truck (New)	Fire Rescue	\$1,300,000										\$1,300,000	General Fund Operating - Fire Assessment Fee (\$650,000); Vehicle Maintenance Fund Reserves (\$650,000)	FIRE9

**EXHIBIT A: TOWN OF DAVIE FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM TOWN COUNCIL AGENDA
SEPTEMBER 3, 2020**

Fire Station 65 Roof Replacement	Fire Rescue		\$75,000	\$60,000								\$135,000	General Fund Reserves	FIRE10
Fire Station Renovation	Fire Rescue	\$99,500	\$88,000	\$60,000	\$60,000	\$48,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$575,500	FY21 General Fund Operating (\$99,500); FY22-30 General Fund Reserves (\$476,000)	FIRE11
Medical Power Operated Stretchers	Fire Rescue	\$20,000	\$64,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000		\$399,000	FY21 General Fund Operating (\$20,000); FY22-29 General Fund Reserves (\$379,000)	FIRE12
Public Safety Radios	Fire Rescue		\$275,000	\$275,000	\$250,000						\$150,000	\$150,000	General Fund Reserves	FIRE13
Fire Rescue Totals		\$1,539,000	\$1,080,500	\$894,500	\$857,000	\$636,000	\$619,500	\$292,000	\$262,000	\$769,000	\$629,000	\$7,578,500		
Bamford Sports Field Renovations	Parks, Recreation and Cultural Arts	\$200,000										\$200,000	Capital Project Fund Reserves	PRCA1
Fitness Center Equipment	Parks, Recreation and Cultural Arts	\$10,000										\$10,000	General Fund Operating	PRCA2
Parks and Recreation Masterplan and ADA Transition Plan	Parks, Recreation and Cultural Arts		\$150,000									\$150,000	General Fund Reserves	PRCA3
Sports Field Lighting Upgrades	Parks, Recreation and Cultural Arts	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000						\$1,500,000	FY21 Capital Project Fund Reserves (\$300,000); FY22-25 General Fund Reserves (\$1,200,000)	PRCA4
Parks, Recreation and Cultural Arts Totals		\$510,000	\$450,000	\$300,000	\$300,000	\$300,000						\$1,860,000		
TOC Stormwater - CBWCD North District	Planning & Zoning							\$9,263,140	\$6,888,480	\$12,295,806		\$28,447,426	General Fund Reserves	PZ1
TOC Stormwater - CBWCD South Basin	Planning & Zoning				\$7,089,835	\$4,424,798	\$8,883,457					\$20,398,090	General Fund Reserves	PZ2
TOC Stormwater - Northeast Basin	Planning & Zoning					\$5,440,504	\$6,464,729	\$6,169,159				\$18,074,392	General Fund Reserves	PZ3
TOC Stormwater - THSCD Basin	Planning & Zoning				\$4,241,912	\$12,423,216	\$6,241,912					\$22,907,040	General Fund Reserves	PZ4
Planning & Zoning Totals					\$7,089,835	\$8,666,710	\$26,747,177	\$21,969,781	\$13,057,639	\$12,295,806		\$89,826,948		
Community Room Technology Improvement	Police	\$150,000										\$150,000	Police Impact Fees	PD1
License Plate Recognition Equipment	Police	\$125,000										\$125,000	Police Impact Fees	PD2
Police Department Building Renovations	Police		\$85,000	\$40,000	\$40,000	\$40,000						\$205,000	General Fund Reserves	PD3
Police Department Security Improvements	Police	\$100,000										\$100,000	General Fund Operating	PD4
Police Dispatch Technology Improvement	Police		\$75,000									\$75,000	General Fund Reserves	PD5
Special Operations All Terrain Vehicle	Police	\$25,000										\$25,000	General Fund Operating	PD6
SRT Command/Logistical Support Vehicle	Police		\$250,000									\$250,000	General Fund Reserves	PD7
Police Totals		\$400,000	\$410,000	\$40,000	\$40,000	\$40,000						\$930,000		

**EXHIBIT A: TOWN OF DAVIE FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM TOWN COUNCIL AGENDA
SEPTEMBER 3, 2020**

AC Replacement	Public Works and Capital Projects	\$70,000										\$70,000	General Fund Operating	PW1
Asphalt Trail Replacement	Public Works and Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	FY21 General Fund Operating (\$100,000); FY22-30 General Fund Reserves (\$900,000)	PW2
Bergeron Park Fitness Stations and Trail Improvements	Public Works and Capital Projects		\$100,000									\$100,000	General Fund Reserves	PW3
Dirt Roads Construction and Paving	Public Works and Capital Projects		\$200,000	\$500,000								\$700,000	General Fund Reserves	PW4
High Reach 90 Foot Bucket Truck	Public Works and Capital Projects		\$310,000									\$310,000	General Fund Reserves	PW5
Linear Park Pavilion & Pier Replacement and Repairs	Public Works and Capital Projects		\$30,000	\$100,000								\$130,000	General Fund Reserves	PW6
Pine Island Aquatic Center Lighting Upgrade	Public Works and Capital Projects		\$40,000									\$40,000	General Fund Reserves	PW7
Road Resurfacing	Public Works and Capital Projects		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000	General Fund Reserves	PW8
Robbins Lodge Reroof	Public Works and Capital Projects	\$195,000										\$195,000	Capital Project Fund Reserves	PW9
Sidewalk Replacement	Public Works and Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	FY21 General Fund Operating (\$100,000); FY22-30 General Fund Reserves (\$900,000)	PW10
Stormwater Master Plan Improvements	Public Works and Capital Projects	\$250,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,250,000	FY21 General Fund Operating (\$250,000); FY22-30 General Fund Reserves (\$6,000,000)	PW11
Street Lights at SW 57th PL	Public Works and Capital Projects		\$105,000									\$105,000	General Fund Reserves	PW12
Waterford Park Hockey Rink Repurpose	Public Works and Capital Projects	\$200,000										\$200,000	Capital Project Fund Reserves	PW13
Public Works and Capital Projects Totals		\$915,000	\$3,985,000	\$2,300,000	\$1,700,000	\$19,100,000								
Collection System Rehab	Utilities	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$12,500,000	FY21 Utilities Capital Replacement (\$448,000); Utilities Contribution Charges/Impact Fees (\$1,052,000); FY22-30 Utilities Capital Replacement (\$4,295,000); Utilities Contribution Charges/Impact Fees (\$6,704,900)	UTIL1
Lift Station Pumps and Motors	Utilities	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$2,025,000	FY21 Utilities Capital Replacement (\$100,000); Utilities Contribution Charges/Impact Fees (\$75,000); FY22-30 Utilities Capital Replacement (\$1,175,000); Utilities Contribution Charges/Impact Fees (\$675,000)	UTIL2

**EXHIBIT A: TOWN OF DAVIE FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM TOWN COUNCIL AGENDA
SEPTEMBER 3, 2020**

WTP (Sys III & V) Upgrades and Improvements	Utilities	\$60,000	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000	\$1,460,000	Utilities Capital Replacement	UTIL14
													FY21 Utilities Capital Replacement (\$80,000); Utilities Contribution Charges/Impact Fees (\$40,000); FY22-30 Utilities Capital Replacement (\$1,070,000); Utilities Contribution Charges/Impact Fees (\$160,000)	
WTP Chemical Feed Systems	Utilities	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,350,000	Utilities Capital Replacement	UTIL15
WTP Systems III & V Pumps & Motors	Utilities	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,400,000	Utilities Capital Replacement	UTIL16
WWTP (II & IV) Chemical Feed Systems	Utilities	\$50,000	\$50,000	\$100,000	\$50,000	\$100,000	\$50,000	\$100,000	\$50,000	\$100,000	\$50,000	\$700,000	Utilities Capital Replacement	UTIL17
WWTP (II & IV) Upgrades and Improvements	Utilities	\$60,000	\$250,000	\$100,000	\$250,000	\$100,000	\$250,000	\$100,000	\$250,000	\$100,000	\$250,000	\$1,710,000	Utilities Capital Replacement	UTIL18
Utilities Operation Totals		\$5,077,500	\$4,695,000	\$4,295,000	\$4,595,000	\$4,295,000	\$4,010,000	\$3,710,000	\$4,010,000	\$3,710,000	\$4,010,000	\$42,407,500		
Totals		\$8,641,500	\$13,385,500	\$13,169,500	\$19,566,835	\$16,212,710	\$38,151,677	\$27,746,781	\$19,104,639	\$18,549,806	\$6,414,000	\$180,942,948		



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE PROJECT WORKSHEETS





OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE ENGINEERING DIVISION PROJECTS



TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Bridge Repairs					
DISTRICT	1,2,3,4					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Abidemi Ajayi, P.E., Assistant Town Engineer					
PROJECT #/ACCT NUMBER #:	ENG1					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
This project provides engineering services and construction for the vehicular and pedestrian bridges maintained by the Town of Davie. The bridges are located at Orange Drive and SW 76th Avenue, Orange Drive and SW 88th Avenue, and Orange Drive and SW 61st Avenue.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN	Oct-20	Sep-24		
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP1: This project will monitor the structural stability of the bridges and provide the required maintenance.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction					X	
2. Dedication to excellence in service delivery					X	
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.					X	
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 50,000	\$ 60,000	\$ 80,000	\$ 60,000		\$250,000
Permits						\$0
Construction	\$ 75,000	\$ 100,000	\$ 205,000	\$ 100,000		\$480,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 125,000	\$ 160,000	\$ 285,000	\$ 160,000	\$ -	\$730,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves	\$ 125,000	\$ 160,000	\$ 285,000	\$ 160,000		\$730,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 125,000	\$ 160,000	\$ 285,000	\$ 160,000	\$ -	\$730,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Bridge Repairs				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves				\$ 160,000	\$ 50,000	\$210,000
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 160,000	\$ 50,000	\$210,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$3,000	Contracted personnel to maintain the bridges annually				
Fixed Costs						
Utility Costs						
Materials and Supplies	\$1,500	Additional supplies and equipment needed for bridge repair				
Equipment						
Other						
EXPENSE TOTALS	\$4,500					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$4,500					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	College Avenue Roadway Improvements Phase III					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E.					
PROJECT #/ACCT NUMBER #:	ENG2					
PROJECT LOCATION:	College Avenue (SW 30 Street to SW 39 Street)					
PROJECT SUMMARY		SCHEDULE				
The proposed scope of this project will complete the expansion of the last segment of the College Avenue Corridor between SR 84 and SW 39th Street. The project will be similar to the first two phases of road improvements to College Avenue.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-24		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: The project will increase bicycle and pedestrian safety and encourage multimodal uses. The project will address traffic congestion and improve travel time.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering		\$ 480,000	\$ 480,000			\$960,000
Permits						\$0
Construction				\$ 4,000,000		\$4,000,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 480,000	\$ 480,000	\$ 4,000,000	\$ -	\$4,960,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves		\$ 480,000	\$ 480,000	\$ 4,000,000		\$4,960,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 480,000	\$ 480,000	\$ 4,000,000	\$ -	\$4,960,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	College Avenue Roadway Improvements Phase III					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves					\$ 30,000	\$30,000
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$30,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$12,000	Annual contractual services				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$12,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$12,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Davie Road Roadway Improvements Phase IV					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E., Town Engineer					
PROJECT #/ACCT NUMBER #:	ENG3					
PROJECT LOCATION:	Davie Road (Stirling Road to Griffin Road)					
PROJECT SUMMARY				SCHEDULE		
This projects includes the installation of new landscape, lighting, horse/pedestrian crosswalk and the road resurfacing on Davie Road from Stirling Road to Griffin Road.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-22	Sep-23
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			D: The project will increase bicycle and pedestrian safety and encourage multimodal uses.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction			\$ 3,000,000			\$3,000,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$3,000,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves			\$ 3,000,000			\$3,000,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$3,000,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Davie Road Roadway Improvements Phase IV				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Flamingo Road & SW 26 Street Intersection Improvements					
DISTRICT	4					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E.					
PROJECT #/ACCT NUMBER #:	ENG4					
PROJECT LOCATION:	Flamingo Rd/SW 26 Street Intersection					
PROJECT SUMMARY		SCHEDULE				
The proposed project involves the installation of a traffic light at the intersection of SW 26 Street and Flamingo Road.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-24	Sep-25		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: The project will increase pedestrian safety and encourage multimodal uses.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction				\$ 750,000		\$750,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$750,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves				\$ 750,000		\$750,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant (Transportation Surtax)						\$0
Totals	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$750,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Flamingo Road & SW 26 Street Intersection Improvements				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Hiatus Road Improvements					
DISTRICT	3					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E.					
PROJECT #/ACCT NUMBER #:	ENG5					
PROJECT LOCATION:	Hiatus Road (Robbins Park to Orange Drive)					
PROJECT SUMMARY				SCHEDULE		
The proposed project will construct a recreational/pedestrian trail to connect two existing trails in the vicinity of Robbins Park to Orange Drive since there are no pedestrian sidewalks.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-22	Sep-23
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			D: The project will increase bicycle and pedestrian safety and encourage multimodal uses.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction		\$ 500,000				\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$500,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves		\$ 500,000				\$500,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant (Transportation Surtax)						\$0
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Hiatus Road Improvements				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	SW 36th Street Roadway Improvement Project					
DISTRICT	1					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E., Town Engineer					
PROJECT #/ACCT NUMBER #:	ENG6					
PROJECT LOCATION:	SW 36 Street (Between University Drive to College Avenue)					
PROJECT SUMMARY		SCHEDULE				
This project consists of road improvements to SW 36 Street (from University Drive to College Avenue). The improvements will include an upgrade from a 2-lane road configuration to a 4-lane major collector with shared bike lanes and upgraded ADA sidewalk enhancements.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN	Oct-24	Sep-25		
		PERMITTING				
CONSTRUCT	Oct-25	Sep-26				
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: The project will increase bicycle and pedestrian safety and encourage multimodal uses.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction					X	
2. Dedication to excellence in service delivery					X	
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.					X	
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering					\$ 500,000	\$500,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$500,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves					\$ 500,000	\$500,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		SW 36th Street Roadway Improvement Project				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 5,000,000					\$5,000,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$5,000,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves	\$ 5,000,000					\$5,000,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$5,000,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	SW 39th Street Roadway Improvements Project					
DISTRICT	I,2					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E.					
PROJECT #/ACCT NUMBER #:	ENG7					
PROJECT LOCATION:	SW 39 Street (College Avenue to Davie Road)					
PROJECT SUMMARY		SCHEDULE				
This project consist of the widening of the existing 2 lane roadway configuration to a three (3) lane configuration including signalization improvements with landscape medians, sidewalks, bike lanes and LED enhanced lighting.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN	Oct-21	Sep-22		
		PERMITTING				
		CONSTRUCT	Oct-23	Sep-24		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: The project will increase bicycle and pedestrian safety and encourage multimodal uses.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering		\$ 200,000				\$200,000
Permits						\$0
Construction			\$ 1,500,000			\$1,500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$1,700,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves		\$ 200,000	\$ 1,500,000			\$1,700,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$1,700,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		SW 39th Street Roadway Improvements Project				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	SW 130th Avenue Roadway Improvement Project					
DISTRICT	3					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E.					
PROJECT #/ACCT NUMBER #:	ENG8					
PROJECT LOCATION:	SW 130 Avenue (State Road 84 and SW 14 Street)					
PROJECT SUMMARY		SCHEDULE				
The proposed project includes safe enhancements to two existing unsignalized pedestrian/equestrian crosswalks located at the intersection of SW 130th Avenue and SW 14 Street and just north of SW 11 Place on SW 130 Avenue.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-22		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: The project will increase bicycle and pedestrian safety and encourage multimodal uses.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction		\$ 500,000				\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$500,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves		\$ 500,000				\$500,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant (Transportation Surtax)						\$0
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		SW 130th Avenue Roadway Improvement Project				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	SW 136th Avenue & SW 14th Street Intersection Improvements					
DISTRICT	4					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E.					
PROJECT #/ACCT NUMBER #:	ENG9					
PROJECT LOCATION:	SW 136th Avenue/SW 14th Street Intersection					
PROJECT SUMMARY The proposed project would include the installation of enhanced lighting, pavement markings, signage, road pavement markers, and landscape enhancements to provide for improved safety on the existing roundabout.				SCHEDULE		
				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
CONSTRUCT	Oct-21	Sep-22				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		D: The project will increase pedestrian safety and encourage multimodal uses.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction		\$ 350,000				\$350,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$350,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves		\$ 350,000				\$350,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant (Transportation Surtax)						\$0
Totals	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$350,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		SW 136th Avenue & SW 14th Street Intersection Improvements				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	SW 136th Avenue & SW 26th Street Intersection					
DISTRICT	4					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Jonathan Vogt, P.E.					
PROJECT #/ACCT NUMBER #:	ENG10					
PROJECT LOCATION:	SW 136th Avenue/SW 26th Street Intersection					
PROJECT SUMMARY		SCHEDULE				
The proposed project would include the installation of enhanced lighting, pavement markings, signage, road pavement markers, and landscape enhancements to provide for improved safety on the proposed roundabout.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-22		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: The project will increase pedestrian safety and encourage multimodal uses.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction		\$ 500,000				\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$500,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves		\$ 500,000				\$500,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant (Transportation Surtax)						\$0
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		SW 136th Avenue & SW 26th Street Intersection Improvements				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Traffic Calming Devices					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Engineering Division					
CONTACT DEPT./PERSON	Abidemi Ajayi, P.E., Assistant Town Engineer					
PROJECT #/ACCT NUMBER #:	ENG11					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
This project provides traffic calming devices implementation townwide to improve the safety for motorists, pedestrians and cyclists. The traffic calming devices will be installed as requested by residents based on the Town's established policies.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: This project will encourage safer and more responsible driving and reduce traffic flow.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Traffic Calming Devices					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE FIRE RESCUE DEPARTMENT PROJECTS



TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Automated External Defibrillators (AED)					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE1					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
This project is for AEDs and associated equipment in emergency response and community AED programs with enhancements and upgrades to meet countywide standards of care for rapid defibrillation. Integration software and hardware captures data electronically and interfaces with EMS Reporting. Purchases coincide with vehicle and service improvements such as the Community Early Defibrillation Program which places Automatic defibrillation equipment in public facilities and town vehicles.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-30		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: This is specialized equipment necessary for emergency response and community AED programs. An alternative to the AEDs would be manual pulse checks and chest compressions by firefighter personnel and/or bystanders.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction					X	
2. Dedication to excellence in service delivery					X	
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.					X	
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 15,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 20,000	\$90,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 15,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 20,000	\$90,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 35,000	\$ 10,000	\$ 10,000	\$ 20,000	\$75,000
Other (General Fund Operating)	\$ 15,000					\$15,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 15,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 20,000	\$90,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Automated External Defibrillators (AED)					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$70,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$70,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$70,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$70,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves				\$ 39,989	\$ 40,537	\$80,526
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant (State)					\$ 51,605	\$51,605
Totals	\$ -	\$ -	\$ -	\$ 39,989	\$ 92,142	\$132,131
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs	\$150	Per Unit Annual Maintenance				
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$150					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$150					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Ballistic Vests and Equipment					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE2					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
Fire personnel face a variety of threats on a daily basis. The need for body armor is in part from the changing role and operations of fire personnel during and after an active shooter incident. Our firefighters are faced with dangerous incidents without the protection of body armor. Fire Rescue is planning on equipping every frontline position to ensure Fire Rescue personnel are safe. E86 is the remaining frontline unit that needs this equipment. This project will purchase ballistic vests and other related equipment needed to keep Fire Rescue personnel safe while saving others.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-30		
		DESIGN				
		PERMITTING				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		CP2: Body armor provides protection to our firefighters during active shooter incidents and other hazards so firefighters can locate, treat, and transport victims safely. Body armor will: 1) help protect the firefighter from projectiles; 2) help reduce personal injury.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 12,500	\$ 12,500	\$ 12,500	\$ 25,000	\$ 25,000	\$87,500
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 12,500	\$ 12,500	\$ 12,500	\$ 25,000	\$ 25,000	\$87,500
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$50,000
Other (General Fund Operating)	\$ 12,500					\$12,500
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$62,500

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Ballistic Vests and Equipment					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 12,500					\$12,500
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$12,500
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 12,500					\$12,500
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$12,500
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire			\$ 21,000	\$ 30,188		\$51,188
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 21,000	\$ 30,188	\$ -	\$51,188
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	\$1,000	Parts and supplies				
Equipment						
Other						
EXPENSE TOTALS	\$1,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Cardiac Compression Devices & Equipment					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE3					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
This project includes the purchase of Auto Chest Compression Devices (ACCD) and associated equipment for emergency response units. The auto chest compression device allows rescuers to provide chest compressions while performing other life-saving activities, or while transporting a victim down the stairs or in the back of a moving ambulance.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-21	Sep-29		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: This specialized equipment is necessary for the implementation of cardiac compressions. An alternative to the Auto Chest Compression Devices (ACCD) for emergency response would be the use of manual chest compressions by firefighter personnel.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction					X	
2. Dedication to excellence in service delivery					X	
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.					X	
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment		\$ 70,000	\$ 35,000	\$ 35,000	\$ 35,000	\$175,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 70,000	\$ 35,000	\$ 35,000	\$ 35,000	\$175,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 70,000	\$ 35,000	\$ 35,000	\$ 35,000	\$175,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 70,000	\$ 35,000	\$ 35,000	\$ 35,000	\$175,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Cardiac Compression Devices & Equipment					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		\$140,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$140,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		\$140,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$140,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves				\$ 13,500	\$ 40,000	\$53,500
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 13,500	\$ 40,000	\$53,500
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$1,200	Annual Maintenance Agreement for each unit				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$1,200					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,200					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Cardiac Monitors & Equipment					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE4					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
This project will consist of purchasing Cardiac Monitors/Defibrillators and associated equipment for emergency response with enhancements and upgrades to meet the countywide standards of care - EKG monitoring, pacing, defibrillation, pulse oximetry, and BP monitoring. Integration software and hardware captures data electronically and interfaces with EMS Reporting. Purchases coincide with vehicle and service improvements.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-30		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M: This is specialized equipment necessary for emergency response. Without Cardiac Monitor/Defibrillators the firefighter/paramedic would not be able to determine lethal heart rhythms to treat patients appropriately.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 42,000	\$ 42,000	\$ 42,000	\$ 44,000	\$ 88,000	\$258,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 42,000	\$ 42,000	\$ 42,000	\$ 44,000	\$ 88,000	\$258,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 42,000	\$ 42,000	\$ 44,000	\$ 88,000	\$216,000
Other (General Fund Operating)	\$ 42,000					\$42,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 42,000	\$ 42,000	\$ 42,000	\$ 44,000	\$ 88,000	\$258,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Cardiac Monitors & Equipment					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 88,000	\$ 88,000	\$ 88,000	\$ 90,000	\$ 90,000	\$444,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 88,000	\$ 88,000	\$ 88,000	\$ 90,000	\$ 90,000	\$444,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 88,000	\$ 88,000	\$ 88,000	\$ 90,000	\$ 90,000	\$444,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 88,000	\$ 88,000	\$ 88,000	\$ 90,000	\$ 90,000	\$444,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves					\$ 59,835	\$59,835
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ 59,835	\$59,835
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$1,100	Annual Maintenance Agreement for each unit				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$1,100					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,100					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Emergency UHF Radio System					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE5					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
The ability to communicate for public safety personnel (firefighters and police officers) is a local and national priority during an emergency incident. This project will purchase communication devices as a secondary source should the main county radio system fail. This project will add UHF FCC licensing, channels, and repeaters to cover the boundaries of the Town and help keep our public safety personnel safe.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-29		
		DESIGN				
		PERMITTING				
		CONSTRUCT				
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: This project will employ technology to assist in the protection of our public safety personnel utilizing today's standards for UHF communications during an emergency incident. UHF Communications will: 1) help protect public safety personnel; 2) provide continual communications through a secondary system; 3) help ensure public safety personnel can communicate during emergency incidents.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 20,000				\$ 20,000	\$40,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$40,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves					\$ 20,000	\$20,000
Other (General Fund Operating)	\$ 20,000					\$20,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$40,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Emergency UHF Radio System					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$80,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$80,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$80,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$80,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$4,500	Annual Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$4,500					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$4,500					

TOWN OF DAVIE FY2020-2029 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	EMS Ambulance (New)					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE6					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
This project is proposed to replace Fire-Rescue EMS Ambulance(s) that are reaching and/or over their life cycle with high mileage (over 125,000) and that are unreliable and costly to maintain. Repairs exceed annual maintenance costs due to heavy usage, repairs or age deterioration.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-21	Sep-30		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: 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.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction					X	
2. Dedication to excellence in service delivery					X	
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.					X	
EXPENDITURE SCHEDULE (FY2020-FY2024)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles		\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000	\$1,340,000
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000	\$1,340,000
FUNDING SCHEDULE (FY2020-FY2024)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000	\$1,340,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000	\$1,340,000

TOWN OF DAVIE FY2020-2029 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	EMS Ambulance (New)					
EXPENDITURE SCHEDULE (FY2025-FY2029)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles	\$ 335,000			\$ 335,000	\$ 335,000	\$1,005,000
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 335,000	\$ -	\$ -	\$ 335,000	\$ 335,000	\$1,005,000
FUNDING SCHEDULE (FY2025-FY2029)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 335,000			\$ 335,000	\$ 335,000	\$1,005,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 335,000	\$ -	\$ -	\$ 335,000	\$ 335,000	\$1,005,000
PAST CIP FUNDING HISTORY (FY2015-FY2019)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves				\$ 670,000		\$670,000
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 670,001	\$ -	\$670,001
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services		New Vehicle Warranty. The amount is unknown at this time.				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Hose & Equipment					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE7					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
This project will fund the purchase of fire hose and other related equipment (hose valves, clamps, nozzles, etc.) to replace existing worn, damaged, deteriorated or equipment that is nearing the end of its life cycle throughout the fire rescue department.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-29		
		DESIGN				
		PERMITTING				
		CONSTRUCT				
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Replace existing fire hose and equipment (hose valves, clamps, nozzles, etc.) in the department. Old fire hoses are subjected to excessive physical deterioration and no longer become dependable, which cause a potential safety hazard for the firefighters and the properties they protect. Delay in this project may increase the risk potential to the firefighters and properties.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$110,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$110,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$80,000
Other (General Fund Operating)	\$ 30,000					\$30,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$110,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Hose & Equipment					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$80,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$80,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$80,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$80,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves		\$ 80,000	\$ 51,612	\$ 51,612		\$183,224
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 80,000	\$ 51,612	\$ 51,612	\$ -	\$183,224
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	\$1,000	Seals and Repairs				
Equipment						
Other						
EXPENSE TOTALS	\$1,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Rescue Extrication Equipment					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE8					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
This project will purchase replacements for aging equipment that is reaching its end of life. Extrication equipment consists of hydraulic tools for emergency response to assist in the removal of victims of a vehicular entrapment and other dangers. With new materials in today's vehicles the current aging equipment can not cut through the materials effectively or at all, thereby causing a possible delay in the removal of the victim.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-21	Sep-29		
		DESIGN				
		PERMITTING				
		CONSTRUCT				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M: This is specialized equipment necessary for emergency response. An alternative to hydraulic extrication equipment would be the use of hand tools by firefighter personnel, however, the time involved to remove the victim from danger will be delayed.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment		\$ 64,000		\$ 33,000		\$97,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 64,000	\$ -	\$ 33,000	\$ -	\$97,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 64,000		\$ 33,000		\$97,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 64,000	\$ -	\$ 33,000	\$ -	\$97,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Rescue Extrication Equipment					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment		\$ 20,000		\$ 20,000		\$40,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$40,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 20,000		\$ 20,000		\$40,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$40,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves				\$ 62,000		\$62,000
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$62,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$1,000	Per unit Annual Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$1,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Rescue Ladder Truck (New)					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief					
PROJECT #/ACCT NUMBER #:	FIRE9					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
Our Fire Rescue Aerial Truck provides fire protection of life and property. Contract for services with neighboring municipalities, in addition to ISO requirements within the town, have a need to replace our current aerial that has extended its average lifespan. New vehicles 1) stabilize fleet cost; 2) improve reliability; 3) increase fire suppression capabilities; and 4) maintain our Insurance Services Office (ISO) ratings.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-21		
		DESIGN				
		PERMITTING				
		CONSTRUCT				
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: This is specialized equipment necessary for emergency response and protection of property. An alternative to a fire aerial truck is to rely on mutual aid from neighboring cities, however, this would affect the Town of Davie's response times and ISO ratings.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles	\$ 1,300,000					\$1,300,000
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$1,300,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
2006 Fire Bond						\$0
CRA Bond						\$0
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other (General Fund Operating - Fire Assess.)	\$ 650,000					\$650,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Vehicle Maintenance Fund Reserves	\$ 650,000					\$650,000
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$1,300,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Rescue Ladder Truck (New)					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
2006 Fire Bond						\$0
CRA Bond						\$0
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services		New Vehicle Warranty. The amount is unknown at this time.				
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$0					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Station 65 Roof Replacement					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE10					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
This roof system is nearing the end of its "useful service lifespan" and the estimate replacement date is based on a 25 year service life span (station built in 1999).		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-21	Sep-24		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Reconditioning the fire stations to meet compliance with building codes, standards, and regulations to provide a safe & healthy work and living environment for the firefighters during their 24 hour tour of duty.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction		\$ 75,000	\$ 60,000			\$135,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ -	\$135,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 75,000	\$ 60,000			\$135,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 75,000	\$ 60,000	\$ -	\$ -	\$135,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Station 65 Roof Replacement					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$2,500	Routine Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$2,500					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$2,500					

TOWN OF DAVIE FY2020-2029 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Station Renovation					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE11					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
There are six (6) Town Fire Stations. Four (4) stations are between 20 to 42 years old. Fire station facilities need improvements for efficiency, effectiveness and compliance with existing codes, standards and regulations. Remodeling and other improvements to keep the facilities in compliance for personnel (firefighter safety), new activities, and specialized functions.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-30		
		DESIGN				
		PERMITTING				
		CONSTRUCT				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M: Reconditioning the fire stations to meet compliance with building codes, standards, and regulations to provide a safe & healthy work and living environment for the firefighters during their 24 hour tour of duty.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2020-FY2024)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits	\$ 4,500	\$ 6,000	\$ 5,000	\$ 5,000	\$ 4,000	\$24,500
Construction						\$0
Furniture/Fixtures/Equipment	\$ 90,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 40,000	\$305,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency	\$ 5,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 4,000	\$26,000
Software						\$0
Totals	\$ 99,500	\$ 88,000	\$ 60,000	\$ 60,000	\$ 48,000	\$355,500
FUNDING SCHEDULE (FY2020-FY2024)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 88,000	\$ 60,000	\$ 60,000	\$ 48,000	\$256,000
Other (General Fund Operating)	\$ 99,500					\$99,500
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 99,500	\$ 88,000	\$ 60,000	\$ 60,000	\$ 48,000	\$355,500

TOWN OF DAVIE FY2020-2029 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fire Station Renovation					
EXPENDITURE SCHEDULE (FY2025-FY2029)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$200,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$20,000
Software						\$0
Totals	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$220,000
FUNDING SCHEDULE (FY2025-FY2029)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$220,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$220,000
PAST CIP FUNDING HISTORY (FY2015-FY2019)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves				\$ 118,376	\$ 115,000	\$233,376
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 118,376	\$ 115,000	\$233,376
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	\$3,500	Additional materials and supplies needed yearly for maintenance				
Equipment						
Other						
EXPENSE TOTALS	\$3,500					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$3,500					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Medical Power Operated Stretchers					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE12					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY			SCHEDULE			
The average life span of a standard power operated stretcher is 5 to 7 years. The stretchers must be in compliance to transport patients and reduce potential risk to the patient and firefighters while in operation. This project will fund the purchase of additional medical stretchers to replace existing ones that have deteriorated or are near their end of life cycle.			STAGE	START	FINISH	
			GRANTS			
			PROPERTY	Oct-20	Sep-29	
			DESIGN			
			PERMITTING			
			CONSTRUCT			
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M: Medical stretchers that are not replaced by the end of their life cycle will be out of compliance. This risk would create a possible danger to the patient and firefighter personnel safety.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction					X	
2. Dedication to excellence in service delivery					X	
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.					X	
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 20,000	\$ 64,000	\$ 45,000	\$ 45,000	\$ 45,000	\$219,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 20,000	\$ 64,000	\$ 45,000	\$ 45,000	\$ 45,000	\$219,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 64,000	\$ 45,000	\$ 45,000	\$ 45,000	\$199,000
Other (General Fund Operating)	\$ 20,000					\$20,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 20,000	\$ 64,000	\$ 45,000	\$ 45,000	\$ 45,000	\$219,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Medical Power Operated Stretchers					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000		\$180,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$180,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000		\$180,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$180,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves			\$ 33,334			\$33,334
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant (AFG)			\$ 98,901			\$98,901
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 132,235	\$ -	\$ -	\$132,235
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$3,500	Annual Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$3,500					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$3,500					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Public Safety Radios					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Fire Rescue					
CONTACT DEPT./PERSON	Fire Rescue/Fire Chief Julie Downey					
PROJECT #/ACCT NUMBER #:	FIRE13					
PROJECT LOCATION:	6901 Orange Drive					
PROJECT SUMMARY		SCHEDULE				
Replacement of older existing 700/800 MHz Radio Communications equipment as required by the Federal Communications Commission (FCC) to comply with Public Safety communication's hardware and software utilized through Broward County Office of Regional Communications and Technology (ORCAT). Broward County ORCAT does not cover all costs associated with regional communications and the municipality is responsible to purchase and maintain portable and mobile radios that work on their Computer Aided Dispatch (CAD) system for emergency dispatching of incidents.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-21	Sep-30		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M: Employ technology to assist in the protection of our public safety personnel utilizing today's standards for mobile communications during an emergency incident. Mobile Communications will: 1) help protect public safety personnel; 2) provide continual communications through a primary system; 3) help ensure public safety personnel can communicate during emergency incidents.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment		\$ 275,000	\$ 275,000	\$ 250,000		\$800,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 275,000	\$ 275,000	\$ 250,000	\$ -	\$800,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 275,000	\$ 250,000	\$ 250,000		\$775,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 275,000	\$ 250,000	\$ 250,000	\$ -	\$775,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Public Safety Radios					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment				\$ 150,000	\$ 150,000	\$300,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$300,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves				\$ 150,000	\$ 150,000	\$300,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$300,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant (AFG)						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$10,000	Annual Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other		Product is expected to be ordered with an extended warranty.				
EXPENSE TOTALS	\$10,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$10,000					



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE PARKS, RECREATION, AND CULTURAL ARTS PROJECTS



TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Bamford Sports Field Renovations					
DISTRICT	2					
USER DEPARTMENT/DIVISION:	Parks, Recreation and Cultural Arts Department					
CONTACT DEPT./PERSON	Jeff Pohlman/Parks, Recreation and Cultural Arts Department					
PROJECT #/ACCT NUMBER #:	PRCA1					
PROJECT LOCATION:	Bamford Sports Complex (Pine Island Park) 3801 S. Pine Island Rd					
PROJECT SUMMARY		SCHEDULE				
The grass baseball/softball fields at Pod #5 at the Bamford Sports Complex are in need of major rehab due to safety issues. The fields are used to maximum capacity on a daily basis. This project will fund the regrading, crowning, and re-sodding of four baseball/softball sports fields. If funding is left over after completion of the project we will complete additional repairs to grass fields as needed and funding is available.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-21		
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		CPI1: Fields are becoming a safety issue due to bare sports, elevated lips at the transition from the clay to the grass, and insufficient drainage.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 200,000					\$200,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$200,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves	\$ 200,000					\$200,000
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$200,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Bamford Sports Field Renovations				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$3,000)	Annual Maintenance				
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$3,000)					
Equipment						
Other						
EXPENSE TOTALS	(\$6,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring	\$6,000	Rent for fields for practices, games, etc.				
REVENUE TOTALS	\$6,000					
NET ANNUAL IMPACT	\$0					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Fitness Center Equipment					
DISTRICT	2					
USER DEPARTMENT/DIVISION:	Parks, Recreation and Cultural Arts					
CONTACT DEPT./PERSON	Parks, Recreation and Cultural Arts/Jeff Pohlman					
PROJECT #/ACCT NUMBER #:	PRCA2					
PROJECT LOCATION:	Pine Island Park Fitness/Aquatic Center, 3800 SW 92nd Avenue					
PROJECT SUMMARY		SCHEDULE				
This project funds the replacement of weight training fitness equipment that is not apart of the annual lease agreement plan. This will replace equipment that has become worn, unusable or is no longer cost effective to repair.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-21		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CPI: The annual replacement of used/worn fitness equipment is important to keep fitness center users satisfied and retain members. Staff have been tracking fitness center usage and there is a need to exchange equipment that has reached its useful lifespan and replace it with other equipment that will better serve the needs of our members.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 10,000					\$10,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$10,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other (General Fund Operating)	\$ 10,000					\$10,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$10,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Fitness Center Equipment				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other (General Fund Operating)						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves			\$ 10,000			\$10,000
General Fund Operating					\$ 20,000	\$20,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 10,000	\$ -	\$ 20,000	\$30,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$1,000)	Cost of repairs and maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$1,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring	\$1,000	With new and upgraded equipment the facility will attract new members				
REVENUE TOTALS	\$1,000					
NET ANNUAL IMPACT	(\$2,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Parks and Recreation Masterplan and ADA Transition Plan					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Parks, Recreation and Cultural Arts Department					
CONTACT DEPT./PERSON	Parks, Recreation and Cultural Arts/Jeff Pohlman					
PROJECT #/ACCT NUMBER #:	PRCA3					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
The Town of Davie Parks, Recreation and Cultural Arts Department is in need of an updated Masterplan to meet the needs and better serve our growing population. A current Masterplan is a requirement to become accredited through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). The last masterplan was completed was more than a decade ago. Since then, the Town has grown in population, the demographics has changed and the use of the facilities have increased.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN	Oct-21	Sep-22		
		PERMITTING				
		CONSTRUCT				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		CP1: The Parks, Recreation and Cultural Arts Department is in need of an updated Master Plan. The proposed Master Plan will also include a supplemental ADA Transition Plan and Strategic Plan.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						X
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees		\$ 150,000				\$150,000
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$150,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 150,000				\$150,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$150,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Parks and Recreation Masterplan and ADA Transition Plan					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	\$6,000	Maintenance and upgrade needed to address items identified				
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other		We anticipate impact to be minimal but there are some maintenance needs				
EXPENSE TOTALS	\$6,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$6,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Sports Field Lighting Upgrades					
DISTRICT	2					
USER DEPARTMENT/DIVISION:	Parks, Recreation and Cultural Arts					
CONTACT DEPT./PERSON	Parks, Recreation and Cultural Arts/Jeff Pohlman					
PROJECT #/ACCT NUMBER #:	PRCA4					
PROJECT LOCATION:	Bamford Sports Complex, 3801 S. Pine Island Road					
PROJECT SUMMARY			SCHEDULE			
Many of the sports fields at Bamford Sports Complex have outdated lighting that are in need of upgrading. The goal is to upgrade sports field lighting to state of the art energy efficient LED fixtures. Funding is requested over the next five years to upgrade each Pod at Bamford Sports Complex.			STAGE	START	FINISH	
			GRANTS			
			PROPERTY	Oct-20	Sep-30	
			DESIGN			
			PERMITTING			
CONSTRUCT						
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		D: The current sports field lighting is causing a player safety concern due to dark spots on the playing field at night. New technology with LED fixtures are energy efficient and can be controlled from a computer or smart phone.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,500,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves	\$ 300,000					\$300,000
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,200,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Sports Field Lighting Upgrades					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs	(\$20,000)	Savings from LED fixtures per year				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$20,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$20,000)					



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE PLANNING AND ZONING DIVISION PROJECTS



TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	TOC Stormwater - CBWCD North District					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Planning and Zoning					
CONTACT DEPT./PERSON	David Quigley, Planning and Zoning Manager					
PROJECT #/ACCT NUMBER #:	PZ1					
PROJECT LOCATION:	East of Turnpike, North of C-11 Canal					
PROJECT SUMMARY		SCHEDULE				
Creation of a series of lakes, wet retention ponds and culverts connecting to the Central Broward Water Control District N-1 canal.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-27	Jun-29		
		DESIGN	Oct-27	Jun-28		
		PERMITTING	Jun-26	Sep-27		
		CONSTRUCT	Jul-29	Oct-29		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP-2: The Town Council adopted Transit Oriented Corridor category for a 925 acres with expectation of significant redevelopment. Significant redevelopment is unlikely without a common stormwater system.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.		X				
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.		X				
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		TOC Stormwater - CBWCD North District				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition		\$ 5,011,220	\$ 5,011,220	\$ 5,011,220		\$15,033,660
Pre-Construction			\$ 1,877,260			\$1,877,260
Planning/Design/Engineering		\$ 4,251,920				\$4,251,920
Permits						\$0
Construction				\$ 7,284,586		\$7,284,586
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals		\$ 9,263,140	\$ 6,888,480	\$ 12,295,806		\$28,447,426
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 9,263,140	\$ 6,888,480	\$ 12,295,806		\$28,447,426
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 9,263,140	\$ 6,888,480	\$ 12,295,806	\$ -	\$28,447,426
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$50,000	Annual maintenance of the retention area				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$50,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$50,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	TOC Stormwater - CBWCD South Basin					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Planning and Zoning					
CONTACT DEPT./PERSON	David Quigley, Planning and Zoning Manager					
PROJECT #/ACCT NUMBER #:	PZ2					
PROJECT LOCATION:	West of Turnpike, South of C-11 Canal					
PROJECT SUMMARY		SCHEDULE				
Creation of a series of wet and dry retention areas and culverts to create a positive outfall to the C-11 canal.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-23	Jun-23		
		DESIGN	Jun-23	Jun-24		
		PERMITTING	Jun-24	Jan-25		
		CONSTRUCT	Jan-25	Sep-26		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP-2: The Town Council adopted the Transit Oriented Corridor category for 925 acre area with expectation of significant redevelopment. Significant redevelopment is unlikely without a common stormwater system					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.		X				
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.		X				
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition				\$ 4,424,798	\$ 4,424,798	\$8,849,596
Pre-Construction						\$0
Planning/Design/Engineering				\$ 2,665,037		\$2,665,037
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ 7,089,835	\$ 4,424,798	\$11,514,633
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves				\$ 7,089,835	\$ 4,424,798	\$11,514,633
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 7,089,835	\$ 4,424,798	\$11,514,633

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	TOC Stormwater - CBWCD South Basin					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition	\$ 4,424,798					\$4,424,798
Pre-Construction	\$ 2,400,259					\$2,400,259
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 2,058,400					\$2,058,400
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 8,883,457	\$ -	\$ -	\$ -	\$ -	\$8,883,457
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 8,883,457					\$8,883,457
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 8,883,457	\$ -	\$ -	\$ -	\$ -	\$8,883,457
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$50,000	Annual maintenance of the retention area				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$50,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$50,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	TOC Stormwater - Northeast Basin					
DISTRICT	1					
USER DEPARTMENT/DIVISION:	Planning and Zoning					
CONTACT DEPT./PERSON	David Quigley, Planning and Zoning Manager					
PROJECT #/ACCT NUMBER #:	PZ3					
PROJECT LOCATION:	East of Turnpike, North of C-11 Canal					
PROJECT SUMMARY			SCHEDULE			
Creation of a series of wet and dry retention areas, along with a trunk line along Burris Road to create a positive outfall to the C-11 Canal. This project will involve a reconstruction of Burris Road.			STAGE	START	FINISH	
			GRANTS			
			PROPERTY	Oct-26	Sep-28	
			DESIGN	Oct-26	Dec-28	
			PERMITTING	Jan-27	Mar-27	
CONSTRUCT	Mar-27	Sep-28				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		CP-2: Council adopted Transit Oriented Corridor category for 925 acre area with expectation of significant redevelopment. Significant redevelopment is unlikely without a common stormwater system				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						X
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		TOC Stormwater - Northeast Basin				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition	\$ 5,440,504	\$ 3,282,489	\$ 3,282,489			\$12,005,482
Pre-Construction		\$ 1,024,225				\$1,024,225
Planning/Design/Engineering		\$ 2,158,015				\$2,158,015
Permits						\$0
Construction			\$ 2,886,670			\$2,886,670
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 5,440,504	\$ 6,464,729	\$ 6,169,159	\$ -	\$ -	\$18,074,392
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 5,440,504	\$ 6,464,729	\$ 6,169,159			\$18,074,392
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 5,440,504	\$ 6,464,729	\$ 6,169,159	\$ -	\$ -	\$18,074,392
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$50,000	Annual Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$50,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$50,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	TOC Stormwater - THSCD Basin					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Planning and Zoning					
CONTACT DEPT./PERSON	David Quigley, Planning and Zoning Manager					
PROJECT #/ACCT NUMBER #:	PZ4					
PROJECT LOCATION:	West of Turnpike, North of C-11 canal					
PROJECT SUMMARY		SCHEDULE				
Creation of a series of wet and dry retention areas and exfiltration trenches. This project will involve the reconstruction of Kean Road, Oakes Road and Field Road as well as the creation of related pedestrian paths and linear parks.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-24	Sep-26		
		DESIGN	Oct-26	Dec-26		
		PERMITTING	Jan-26	Mar-26		
CONSTRUCT	Mar-26	Sep-27				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		CP2: Council adopted Transit Oriented Corridor (TOC) category for 925 acres with expectation of significant redevelopment. Significant redevelopment is unlikely without a common stormwater system.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						X
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition					\$ 4,241,912	\$4,241,912
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ 4,241,912	\$4,241,912
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves					\$ 4,241,912	\$4,241,912
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ 4,241,912	\$4,241,912

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	TOC Stormwater - THSCD Basin					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition	\$ 4,241,912	\$ 4,241,912				\$8,483,824
Pre-Construction	\$ 2,149,170					\$2,149,170
Planning/Design/Engineering	\$ 3,328,434					\$3,328,434
Permits						\$0
Construction	\$ 2,703,700	\$ 2,000,000				\$4,703,700
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 12,423,216	\$ 6,241,912	\$ -	\$ -	\$ -	\$18,665,128
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 12,423,216	\$ 6,241,912				\$18,665,128
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 12,423,216	\$ 6,241,912	\$ -	\$ -	\$ -	\$18,665,128
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$50,000	Annual Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$50,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$50,000					



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE POLICE DEPARTMENT PROJECTS



TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Community Room Technology Improvement					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Police Department					
CONTACT DEPT./PERSON	Patrick Lynn, Interim Chief of Police					
PROJECT #/ACCT NUMBER #:	PD1					
PROJECT LOCATION:	Police Department, 1230 S Nob Hill Rd.					
PROJECT SUMMARY				SCHEDULE		
The Police Department's Community Room audio and video systems are reaching the end of their projected life cycles and are in need of replacement. Additional funding is needed to purchase audio and video equipment in order to display, share, and manage information for planned events, training, or meetings, both internally and for the outside entities.				STAGE	START	FINISH
				GRANTS		
				PROPERTY	Oct-20	Sep-21
				DESIGN		
				PERMITTING		
CONSTRUCT						
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			CP2: Additional funding is needed to replace the audio and video equipment in order to display, share, and manage information. Additionally, the replacement with new technology will provide the ability to efficiently share information across locations within the building or other Town locations.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 150,000					\$150,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$150,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police	\$ 150,000					\$150,000
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$150,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Community Room Technology Improvement				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment	(\$2,500)	Reduction in maintenance				
Other						
EXPENSE TOTALS	(\$2,500)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$2,500)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	License Plate Recognition Equipment					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Police Department					
CONTACT DEPT./PERSON	Patrick Lynn, Interim Chief of Police					
PROJECT #/ACCT NUMBER #:	PD2					
PROJECT LOCATION:	Bamford Sports Complex, 3801 S. Pine Island Rd.					
PROJECT SUMMARY				SCHEDULE		
The Police Department already purchased (3) License Plate Recognition (LPR) message/speed trailers. This request would fund the purchase of additional fixed LPR equipment. The purchase will include license plate recognition technology so commuter data can be collected to assist in solving and preventing crimes inside the park, and also for the temporary Town Hall location within the park.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-21
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			CP2: Increase community outreach by providing targeted crime prevention, while gathering intelligence for solving crimes.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 125,000					\$125,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$125,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police	\$ 125,000					\$125,000
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$125,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		License Plate Recognition Equipment				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$4,200	LPR camera/software maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$4,200					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$4,200					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Police Department Building Renovations					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Police Department					
CONTACT DEPT./PERSON	Patrick Lynn, Interim Chief of Police					
PROJECT #/ACCT NUMBER #:	PD3					
PROJECT LOCATION:	Police Department, 1230 S Nob Hill Rd.					
PROJECT SUMMARY				SCHEDULE		
The Police Department building is 20 yrs. old requiring major improvements. Additional funding is needed to replace the flooring and other materials which includes office furniture which are reaching the end of their project life cycle. In addition, more storage space is needed throughout the building to accommodate current and future growth. This is a continuing project that was started in the FY2017 CIP cycle.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-21	Sep-25
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			CP2: This project will continue to replace 20 yr. old worn flooring and carpet, as well as office furniture throughout the building and provide additional storage space by maximizing the configuration of cubicles and existing storage spaces.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment		\$ 85,000	\$ 40,000	\$ 40,000	\$ 40,000	\$205,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 85,000	\$ 40,000	\$ 40,000	\$ 40,000	\$205,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 85,000	\$ 40,000	\$ 40,000	\$ 40,000	\$205,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 85,000	\$ 40,000	\$ 40,000	\$ 40,000	\$205,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Police Department Building Renovations				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$500)	Reduction in Maintenance				
Equipment						
Other						
EXPENSE TOTALS	(\$500)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$500)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Police Department Security Improvements					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Police Department					
CONTACT DEPT./PERSON	Patrick Lynn, Interim Chief of Police					
PROJECT #/ACCT NUMBER #:	PD4					
PROJECT LOCATION:	Police Department, 1230 S Nob Hill Rd.					
PROJECT SUMMARY		SCHEDULE				
The Police Department building security and control systems are reaching the end of their projected life cycles and are in need of replacement. This project was started in FY2017 CIP cycle. Additional funding is needed to purchase cameras, additional storage, and upgrade access control systems. Security measures are needed to ensure the safety of public safety personnel and citizens.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-21		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP2: Additional funding is needed to continue the addition and/or replacement of outdated interior/exterior security cameras with new HD resolution cameras, replace and upgrade existing building access and control systems in critical areas.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 100,000					\$100,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$100,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other (General Fund Operating)	\$ 100,000					\$100,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$100,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Police Department Security Improvements				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$1,500)	Reduction in maintenance due to broken equipment or calls for service				
Equipment						
Other						
EXPENSE TOTALS	(\$1,500)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$1,500)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Police Dispatch Technology Improvement					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Police Department					
CONTACT DEPT./PERSON	Patrick Lynn, Interim Chief of Police					
PROJECT #/ACCT NUMBER #:	PD5					
PROJECT LOCATION:	Police Department, 1230 S Nob Hill Rd.					
PROJECT SUMMARY		SCHEDULE				
The Police Department is in need to install a video wall within the dispatch area. The video wall is the first step in the creation of a real-time crime notification center. The wall will provide access to video feeds throughout the town to monitor town properties as well.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-21	Sep-22		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP2: This project would enhance the dispatch area with equipment to expand their mission goals in providing real-time crime data collection and monitoring.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment		\$ 75,000				\$75,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$75,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 75,000				\$75,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$75,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Police Dispatch Technology Improvement				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment	(\$1,500)	Reduction in Maintenance				
Other						
EXPENSE TOTALS	(\$1,500)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$1,500)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Special Operations All Terrain Vehicle					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Police Department					
CONTACT DEPT./PERSON	Patrick Lynn, Interim Chief of Police					
PROJECT #/ACCT NUMBER #:	PD6					
PROJECT LOCATION:	Police Department, 1230 S Nob Hill Rd.					
PROJECT SUMMARY		SCHEDULE				
The Police Department Special Operations All Terrain Vehicle is at its end of life and is in need of replacement. This vehicle is utilized during special events, and for specialized patrols.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY	Oct-20	Sep-21		
		DESIGN				
		PERMITTING				
CONSTRUCT						
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP2: This project would replace the current end of life Special Operations All Terrain Vehicle and trailer.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles	\$ 25,000					\$25,000
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$25,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other (General Fund Operating)	\$ 25,000					\$25,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$25,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Special Operations All Terrain Vehicle					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$3,500)	Reduction in maintenance annual maintenance of the existing vehicle				
Equipment						
Other		New vehicle will have warranty				
EXPENSE TOTALS	(\$3,500)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$3,500)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	SRT Command/Logistical Support Vehicle					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Police Department					
CONTACT DEPT./PERSON	Patrick Lynn, Interim Chief of Police					
PROJECT #/ACCT NUMBER #:	PD7					
PROJECT LOCATION:	Police Department, 1230 S Nob Hill Rd.					
PROJECT SUMMARY				SCHEDULE		
The Police Department Special Response Team (SRT) command/logistical support vehicle is at its end of life and is in need of replacement. This vehicle is utilized in the field as a tactical command post and to transport of team members. The vehicle will be designed to accommodate the storage and transportation of all current SRT equipment.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-21	Sep-22
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			CP2: This project would replace the current end of life SRT command/logistical support vehicle.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles		\$ 250,000				\$250,000
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$250,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 250,000				\$250,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$250,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	SRT Command/Logistical Support Vehicle					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$8,500)	Reduction in annual maintenance				
Equipment						
Other						
EXPENSE TOTALS	(\$8,500)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$8,500)					



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE PUBLIC WORKS AND CAPITAL PROJECTS DEPARTMENT PROJECTS



TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	AC Replacement					
DISTRICT:	Townwide					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON:	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW1					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
This project funds the replacement of old AC units that use R22 refrigerant at different facilities throughout the Town. The EPA plans to completely phaseout R22 refrigerant due to its harmful effects on the ozone.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-21		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: New AC units will be more reliable, energy efficient, and environmentally friendly. It will prevent AC service interruption to the MPC community rooms. Numerous times throughout the year, HVAC technicians are called out to service the machines.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 3,000					\$3,000
Permits	\$ 1,000					\$1,000
Construction	\$ 66,000					\$66,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$70,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other (General Fund Operating)	\$ 70,000					\$70,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$70,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	AC Replacement					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$6,000)	Reduction in Annual Maintenance Costs				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$6,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$6,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Asphalt Trail Replacement					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW2					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
Funding is needed to replace asphalt trails throughout the Town. The department receives requests about trails throughout the Town that are unsafe and require replacement.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP1 & CP2: This project will allow the department to repair trip hazard asphalt trails. This project will allow the department to complete ADA improvements.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						X
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$400,000
Other (General Fund Operating)	\$ 100,000					\$100,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Asphalt Trail Replacement					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves					\$ 33,669	\$33,669
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves					\$ 38,057	\$38,057
General Fund Operating				\$ 50,000	\$ 178,274	\$228,274
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000	\$300,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$3,000)	Reduction in staff maintaining the trails				
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$2,000)	Reduction in yearly maintenance of the trails				
Equipment						
Other						
EXPENSE TOTALS	(\$5,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$5,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Bergeron Park Fitness Stations and Trail Improvements					
DISTRICT	2					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW3					
PROJECT LOCATION:	Bergeron Park, 1900 S. Nob Hill Road					
PROJECT SUMMARY		SCHEDULE				
The existing fitness stations along the multipurpose trail within the park are in need of replacement. Existing fitness equipment does not provide for wheelchair access. This project will fund the installation of new fitness stations and trail deficiency improvements. Fitness stations with wheelchair access will be added.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-22		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: Provide a safe environment and enhanced opportunities for park visitors to exercise along the multipurpose trail within the park. Fitness Stations with wheelchair access will be added to provide for inclusion of residents with disabilities.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						X
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering		\$ 2,000				\$2,000
Permits		\$ 3,000				\$3,000
Construction		\$ 50,000				\$50,000
Furniture/Fixtures/Equipment		\$ 45,000				\$45,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$100,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 100,000				\$100,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$100,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Bergeron Park Fitness Stations and Trail Improvements				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	\$500	Yearly maintenance and repairs				
Equipment						
Other						
EXPENSE TOTALS	\$500					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$500					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Dirt Roads Construction and Paving					
DISTRICT	Town Wide					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW4					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
The Town has several roadways that have never been properly constructed and paved: SW 73rd Avenue, SW 127th Avenue, and SW 148th Avenue. This project will bring these roads into compliance with today's standards for vehicular traffic.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-24		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: Constructing these roads to the proper width and marking them for vehicular traffic will provide safe travel lanes and eliminate the cost to have these roads graded multiple times each year.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction		\$ 35,000				\$35,000
Planning/Design/Engineering		\$ 100,000				\$100,000
Permits		\$ 65,000				\$65,000
Construction			\$ 500,000			\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$700,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 200,000	\$ 500,000			\$700,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$700,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Dirt Roads Construction and Paving				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$8,000	Annual roadway maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies	\$5,000	Striping and repairs				
Equipment						
Other						
EXPENSE TOTALS	\$13,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$13,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	High Reach 90 Foot Bucket Truck					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW5					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY				SCHEDULE		
The department is in need to purchase a high reach 90 Foot bucket truck to be able to safely reach and repair sport field, rodeo, street, and parking lot lights. Currently we depend on contractors to repair any light on a light pole that is higher than 40 Feet. Electrical contractors have been unreliable to complete light repairs. A high reach bucket truck will allow our in-house electrician to promptly fix any light in the Town and address safety concerns. The truck is equipped with a small crane that will provide the capability to install and/or remove damaged poles after an accident.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
CONSTRUCT	Oct-21	Sep-22				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		CPI1: The existing bucket truck only reaches 45 feet. This is very limiting as many of the sport fields, rodeo, street, and parking lot lights exceed 45 feet in height.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment		\$ 310,000				\$310,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$310,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 310,000				\$310,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$310,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		High Reach 90 Foot Bucket Truck				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	\$1,000	Annual maintenance of vehicle				
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$1,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Linear Park Pavilion & Pier Replacement and Repairs					
DISTRICT	3					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW6					
PROJECT LOCATION:	Linear Park Pavilion and Pier 10 (Orange Drive)					
PROJECT SUMMARY		SCHEDULE				
The pier servicing pavilion #10 is unsafe, and it has been closed to the public. A new pier needs to be designed and constructed.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-23		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP1 & CP2: The current pier #10 is unstable. Designing, permitting, and replacing the piles, the deck structure, and railing for the piers will make this structure safe for users.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering		\$ 25,000				\$25,000
Permits		\$ 5,000				\$5,000
Construction			\$ 100,000			\$100,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ -	\$130,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 30,000	\$ 100,000			\$130,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ -	\$130,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Linear Park Pavilion & Pier Replacement and Repairs				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$1,000	Maintenance				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$1,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Pine Island Aquatic Center Lighting Upgrade					
DISTRICT	2					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW7					
PROJECT LOCATION:	Pine Island Park Aquatic Center 3800 SW 92nd Avenue					
PROJECT SUMMARY		SCHEDULE				
This project is to replace the existing metal halide lighting at the pool deck. The new lighting will be LED. LED is energy efficient, and it requires less maintenance. The current lighting is in constant need of repairs causing a safety concern for early mornings and evening programming.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-22		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: The new led lights are a cost saving for the Town, less maintenance, reduces carbon emissions and improves visibility for lifeguards and swimmers to ensure safety.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction		\$ 40,000				\$40,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$40,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 40,000				\$40,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$40,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Pine Island Aquatic Center Lighting Upgrade					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$3,000)	Reduction in staff maintaining the lights				
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$2,000)	Reduction in yearly maintenance				
Equipment						
Other						
EXPENSE TOTALS	(\$5,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$5,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Road Resurfacing					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW8					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
As the Town grows, the traffic increases and this adds additional stress to the road surface. This project will include various roadway resurfacing projects and pavement preservation strategies such as base repair, rejuvenation, micro surfacing, and milling and resurfacing, to name a few. The department will utilize the Pavement Management Report that was completed in FY2017 to plan the maintenance schedule.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP1 & CP2: The resurfacing and rejuvenation of the roads will ensure that the road system remains safe and provide the ability to travel seamlessly throughout the town.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$4,000,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$4,000,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$4,000,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$4,000,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Road Resurfacing					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$5,000,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$5,000,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$5,000,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$5,000,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves			\$ 1,000,000			\$1,000,000
General Fund Reserves	\$ 400,000	\$ 1,500,000	\$ 500,000	\$ 690,000	\$ 710,000	\$3,800,000
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 400,000	\$ 1,500,000	\$ 1,500,000	\$ 690,000	\$ 710,000	\$4,800,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services		Reduction in repairs and rejuvenation.				
Contract Services	(\$20,000)					
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$20,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$20,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Robbins Lodge Reroof					
DISTRICT	4					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW9					
PROJECT LOCATION:	Robbins Lodge, 4005 S. Hiatus Road					
PROJECT SUMMARY		SCHEDULE				
This project will fund the replacement of the existing roof at Robbins Lodge and the roof at the pool house. The roofs are over 15 years old, and it has exceeded its life expectancy.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-21		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CPI1: Replacing the roof will prevent water damage to the interior of the building. It will also reduce the maintenance/repair cost for the building.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits	\$ 5,000					\$5,000
Construction	\$ 190,000					\$190,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$195,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves	\$ 195,000					\$195,000
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$195,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Robbins Lodge Re-roof					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$3,000)	Reduction in repairs and maintenance. In addition, the new roof will be under warranty for many years				
Equipment						
Other						
EXPENSE TOTALS	(\$3,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$3,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Sidewalk Replacement					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW10					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY		SCHEDULE				
The department receives notices of sidewalks throughout the Town that are unsafe and requires replacement. This project will fund the replacement/addition of sidewalks in areas where they are broken or are needed.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	CP1 & CP2: This project will allow the department to repair trip hazard sidewalks and complete ADA sidewalk improvements.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						X
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$400,000
Other (General Fund Operating)	\$ 100,000					\$100,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Sidewalk Replacement					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves		\$ 40,000	\$ 100,000	\$ 50,000	\$ 100,000	\$290,000
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 40,000	\$ 100,000	\$ 50,000	\$ 100,000	\$290,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	\$1,000	Materials and supplies needed for annual maintenance				
Equipment						
Other						
EXPENSE TOTALS	\$1,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Stormwater Master Plan Improvements					
DISTRICT	Townwide					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW11					
PROJECT LOCATION:	Townwide					
PROJECT SUMMARY				SCHEDULE		
Based on the Town's Stormwater Master Plan that was completed in FY2017, this project will fund some of the drainage projects that were identified in the study. These projects will improve drainage capacity and enhance water treatment to comply with National Pollutant Discharge Elimination System (NPDES) standards.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-21	Sep-30
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			M: This project will initiate projects based on the Stormwater Master Plan thereby increasing drainage capacity and complying with NPDES standards.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						X
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 15,000	\$ 130,000	\$ 25,000	\$ 25,000	\$ 25,000	\$220,000
Permits	\$ 10,000	\$ 70,000	\$ 45,000	\$ 45,000	\$ 45,000	\$215,000
Construction	\$ 225,000	\$ 1,800,000	\$ 430,000	\$ 430,000	\$ 430,000	\$3,315,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 250,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$3,750,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$3,500,000
Other (General Fund Operating)	\$ 250,000					\$250,000
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 250,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$3,750,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Stormwater Master Plan Improvements					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Permits	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$225,000
Construction	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$2,150,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$2,500,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$2,500,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$2,500,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves		\$ 500,000	\$ 500,000	\$ 250,000	\$ 500,000	\$1,750,000
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 500,000	\$1,750,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	\$5,000	Annual Inspections; periodic maintenance of facilities				
Equipment						
Other						
EXPENSE TOTALS	\$5,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$5,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Street Lights at SW 57th PL					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW12					
PROJECT LOCATION:	SW 57th PL and SW 61st Ave					
PROJECT SUMMARY		SCHEDULE				
Residents are requesting for street lights to be added to the along SW 57th Place. Residents are concerned about vandalism because of the street being very dark.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-21	Sep-22		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	D: Street lights will be added to SW 57th Place west of SW 61st Avenue to improve visibility and resident's safety concerns.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits		\$ 5,000				\$5,000
Construction						\$0
Furniture/Fixtures/Equipment		\$ 100,000				\$100,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$105,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves		\$ 105,000				\$105,000
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$105,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Street Lights at SW 57th PL					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	\$1,000	Street light repairs				
Fixed Costs						
Utility Costs	\$5,000	FPL Service Fee				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	\$6,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$6,000					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Waterford Park Hockey Rink Repurpose					
DISTRICT	4					
USER DEPARTMENT/DIVISION:	Public Works and Capital Projects					
CONTACT DEPT./PERSON	Public Works and Capital Projects / Osdel Larrea					
PROJECT #/ACCT NUMBER #:	PW13					
PROJECT LOCATION:	Waterford Park 15090 S Waterford Drive					
PROJECT SUMMARY		SCHEDULE				
The hockey rink is currently closed to the public. The hockey rink has structural damaged; it is uneven which is creating an unsafe environment. This project consist of removing the existing slab, rework the sub base, and base and constructing a new playing surface. Hockey is no longer a popular sport; therefore, the court layout will be change to accommodate other activities as determined by the Parks, Recreation, and Cultural Arts Department: i.e. basketball, pickleball, etc.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
CONSTRUCT	Oct-20	Sep-21				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CP1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		CP1 & CP2: Provide a safe and secure environment for park and recreation program participants. Promote recreational activities.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 15,000					\$15,000
Permits	\$ 3,000					\$3,000
Construction	\$ 175,000					\$175,000
Furniture/Fixtures/Equipment	\$ 5,000					\$5,000
Landscaping	\$ 2,000					\$2,000
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$200,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves	\$ 200,000					\$200,000
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$200,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Waterford Park Hockey Rink Repurpose				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs						
Materials and Supplies	\$1,000	Maintenance and Repairs				
Equipment						
Other						
EXPENSE TOTALS	\$1,000					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	\$1,000					



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE UTILITIES DEPARTMENT PROJECTS



TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Collection System Rehab					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Robert Walker / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL1					
PROJECT LOCATION:	TOD Sanitary Sewer Collection System					
PROJECT SUMMARY		SCHEDULE				
Replacement and/or rehabilitation of aging, undersized, or deteriorating gravity mains, manholes and pressure piping throughout the sanitary sewer collection system.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Health/Safety, FAC regulations. This is a necessary measure in normal operations to ensure that the utility is in compliance with FDEP and Broward County permitting requirements for the sanitary sewer collection system.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$75,000
Permits	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$300,000
Construction	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$2,000,000
Furniture/Fixtures/Equipment	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$5,125,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$7,500,000
FUNDING SCHEDULE (FY2020-FY2024)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 448,000	\$ 448,775	\$ 448,775	\$ 448,775	\$ 448,775	\$2,243,100
Utilities Contribution Charges/Impact Fees	\$ 1,052,000	\$ 1,051,225	\$ 1,051,225	\$ 1,051,225	\$ 1,051,225	\$5,256,900
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$7,500,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Collection System Rehab					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$75,000
Permits	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$300,000
Construction	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$2,000,000
Furniture/Fixtures/Equipment	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$2,625,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$5,000,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$2,500,000
Utilities Contribution Charges/Impact Fees	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$2,500,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$5,000,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement			\$ 200,000	\$ 400,000	\$ 448,775	\$1,048,775
Utilities Contribution Charges/Impact Fees					\$ 1,051,225	\$1,051,225
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 200,000	\$ 400,000	\$ 1,500,000	\$2,100,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$10,000)	Reduced reactive maintenance activities				
Contract Services	(\$30,000)	Reduced repair services				
Fixed Costs						
Utility Costs	(\$5,000)	Reduced sampling and fines				
Materials and Supplies	(\$10,000)	Reduced maintenance materials				
Equipment						
Other						
EXPENSE TOTALS	(\$55,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$55,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Lift Station Pumps and Motors					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Robert Walker / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL2					
PROJECT LOCATION:	Collection System Service Area					
PROJECT SUMMARY				SCHEDULE		
The scope of this project includes the purchase of a replacement sewer lift station pumps/motors and by-pass pumps/motors to increase efficiency and reduce failures.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-30
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			M: Mandatory per FDEP regulations; health and safety - The collection system has various sized lift stations, pump stations, and associated pumps and motors. Currently there is no standardization of pumps to allow operational redundancy of lift station during equipment failures or scheduled maintenance.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$50,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 165,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$925,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$975,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$600,000
Utilities Contribution Charges/Impact Fees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$975,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Lift Station Pumps and Motors					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$50,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$1,000,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$1,050,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$675,000
Utilities Contribution Charges/Impact Fees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$1,050,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement		\$ 160,000	\$ 160,000	\$ 160,000	\$ 200,000	\$680,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 200,000	\$680,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$10,000)	Reduce risk of failures, overflow & maintenance				
Fixed Costs						
Utility Costs	(\$3,000)	Reduce sampling, analysis, fines.				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$13,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$13,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Lift Station Rehab					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Robert Walker / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL3					
PROJECT LOCATION:	Service Area - Collection System					
PROJECT SUMMARY		SCHEDULE				
Replacement and /or rehabilitation of aging or undersized sewer lift stations through the collection system		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Health/Safety, FAC regulations. This is a necessary measure in normal operations to ensure that the utility is in compliance with FDEP and Broward County permitting requirements for the sanitary sewer collection system.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Permits	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Construction	\$ 175,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$1,775,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 250,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$2,150,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,450,000
Utilities Contribution Charges/Impact Fees		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$700,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 250,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$2,150,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Lift Station Rehab					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Permits	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Construction	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$2,000,000
Furniture/Fixtures/Equipment						\$0
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$2,375,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,500,000
Utilities Contribution Charges/Impact Fees	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$875,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$2,375,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 425,000	\$2,121,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 424,000	\$ 424,000	\$ 424,000	\$ 424,000	\$ 425,000	\$2,121,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$1,000)	Reduce overtime calls.				
Contract Services	(\$10,000)	Reduce frequency of failures, clean-up				
Fixed Costs						
Utility Costs	(\$4,000)	Reduce energy costs, sampling, analysis, fines.				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$15,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$15,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Lift Station SCADA Upgrades & Repairs					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Robert Walker/ Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL4					
PROJECT LOCATION:	Utility Service Area					
PROJECT SUMMARY				SCHEDULE		
The Supervisory Control and Data Acquisition (SCADA) device allows for the monitoring and controlling of the lift stations systems remotely. This reduces operational costs including manpower and minimizes failure rates with respect to sewer overflows (environmental impact)				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-30
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			M: SCADA allows for the remote monitoring and controlling of the lift stations systems and some devices, reducing operational costs, environmental impacts. Requirement of FDEP and BC.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$35,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 20,000	\$ 90,000	\$ 45,000	\$ 90,000	\$ 45,000	\$290,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 25,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$325,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 25,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$325,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 25,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$325,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:		Lift Station SCADA Upgrades & Repairs				
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$40,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 90,000	\$ 45,000	\$ 90,000	\$ 45,000	\$ 90,000	\$360,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$400,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$400,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$400,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement			\$ 150,000	\$ 100,000	\$ 100,000	\$350,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$350,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$5,000)	Reduce manpower to check lift station daily				
Contract Services	(\$6,000)	Annual maintenance & service costs, clean up costs				
Fixed Costs						
Utility Costs	(\$3,000)	Reduce risks of overflows, & fines.				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$14,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$14,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Reclaimed Water Mains/Distribution System					
DISTRICT	1, 2, 3					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Robert Walker / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL5					
PROJECT LOCATION:	Reclaimed Water Main / Distribution System					
PROJECT SUMMARY		SCHEDULE				
New (expansion) of reclaimed water mains throughout the reclaimed distribution system to provided flows for new customers, improve flows, pressure and water quality.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Health/Safety, FAC regulations. This is a necessary measure in plant and field operations to ensure that the utility is in compliance with Administrative Order and Ocean Outfall requirements, as well as water quality flows and pressure requirements in the system.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$375,000
Permits	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Construction	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$600,000
Furniture/Fixtures/Equipment	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$600,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,700,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,700,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,700,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Reclaimed Water Mains/Distribution System					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Permits	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Furniture/Fixtures/Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Utilities Contribution Charges/Impact Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$1,000,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs	(\$5,000)	Fines / violations (non compliance with AO / regulations)				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$5,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$5,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System II & IV Pumps & Motors					
DISTRICT	1,2					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: John McGeary/ Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL6					
PROJECT LOCATION:	System II WWTP & System IV Water Reclamation Facility					
PROJECT SUMMARY				SCHEDULE		
Both Wastewater facilities utilize a great number of pumps and motors to accomplish treatment of wastewater. The inventory of pumps/motors are of varying degrees of age and condition. The corrosive nature of sewage is very hard on pumps and therefore some of this equipment has shorter lifecycles. Staff will actively plan to replace/rehab items before they fail (predictive maintenance).				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-30
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M: State of Florida permits at both sites require that the treatment facilities are fully maintained and operational. Due to corrosive nature of sewage, the proactive measure of replacing and rehabbing the pumps and motors, will limit failures.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$50,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 140,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$1,100,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,150,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,150,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,150,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System II & IV Pumps & Motors					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$50,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$1,200,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement			\$ 250,000	\$ 200,000	\$ 200,000	\$650,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ 200,000	\$650,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$10,000)	Reduce dependency on contractor equipment and services				
Fixed Costs	(\$1,000)	Expenses are anticipated to decrease slightly with new equipment				
Utility Costs						
Materials and Supplies	(\$1,000)	Reduced maintenance; more energy efficient				
Equipment						
Other						
EXPENSE TOTALS	(\$12,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring						
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$12,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System IV MBR Replacement					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: John McGeary/ Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL7					
PROJECT LOCATION:	System IV Water Reclamation Facility					
PROJECT SUMMARY		SCHEDULE				
The Water Reclamation Facility utilizes membranes, blowers, and permeate pumps to achieve wastewater treatment. There are 11 blowers and 6 pumps and 5 membrane units. Equipment life varies between 5-10 years of service.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Membranes and associated equipment (blowers & pumps) are required for the wastewater plant to maintain regulatory compliance. The treated water (reuse) would not be able to be sent to external customers.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$90,000
Furniture/Fixtures/Equipment	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$400,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$490,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$490,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$490,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System IV MBR Replacement					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$100,000
Furniture/Fixtures/Equipment	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$400,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement			\$ 100,000	\$ 100,000	\$ 100,000	\$300,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$300,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$2,500)	Reduced cleaning periods				
Contract Services	(\$2,500)	Reduced down time				
Fixed Costs	(\$1,000)	Membranes to be replaced in phases				
Utility Costs	(\$1,000)	After replacement no increase in O & M is anticipated				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$7,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$7,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System IV UV (Lamp/Sleeve) Replacement					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: John McGeary/ Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL8					
PROJECT LOCATION:	System IV Water Reclamation Facility					
PROJECT SUMMARY		SCHEDULE				
UV lamp/sleeve replacement for the Trojan generators - replacement approximately every four (4) years of operation.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Plant effluent must be disinfected per Florida DEP permit. This is also a health and safety issue.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 5,000	\$ 20,000	\$ 5,000	\$ 20,000	\$ 5,000	\$55,000
Furniture/Fixtures/Equipment	\$ 45,000	\$ 80,000	\$ 45,000	\$ 80,000	\$ 45,000	\$295,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$350,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$350,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$350,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System IV UV (Lamp/Sleeve) Replacement					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction	\$ 20,000	\$ 5,000	\$ 20,000	\$ 5,000	\$ 20,000	\$70,000
Furniture/Fixtures/Equipment	\$ 80,000	\$ 45,000	\$ 80,000	\$ 45,000	\$ 80,000	\$330,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$400,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$400,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$400,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement			\$ 100,000	\$ 100,000	\$ 100,000	\$300,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$300,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$2,500)	Reduced cleaning periods				
Contract Services	(\$2,500)	Reduced maintenance				
Fixed Costs						
Utility Costs	(\$1,500)	New lamps will have reduced electric costs				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$6,500)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$6,500)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System V Reverse Osmosis Membrane Replacement					
DISTRICT	I					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Raul Sotelo / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL9					
PROJECT LOCATION:	System V, RO Plant					
PROJECT SUMMARY		SCHEDULE				
Reverse Osmosis membranes have an average life of 5 years due to compaction from organics in the water. Membranes cleaning will increase life span but treatment capacity will be reduced until replacement is needed.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M: Membranes are an integral part of the RO process in providing clean drinking water compliant with all regulations.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$490,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$490,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$490,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$490,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	System V Reverse Osmosis Membrane Replacement					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement				\$ 400,000	\$ 100,000	\$500,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$500,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$1,500)	Reduce downtime				
Fixed Costs						
Utility Costs	(\$1,500)	Reduced electrical cost when membranes are replaced				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$3,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$3,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Utility Equipment & Machinery					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Ron Bolton / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL10					
PROJECT LOCATION:	Utilities 3500 NW 76 Ave, 7351 SW 30 St					
PROJECT SUMMARY		SCHEDULE				
Purchasing of new and replacement heavy equipment in the repair, construction and maintenance of treatment plants, water distribution and sewer collection infrastructure and appurtenances.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Purchase allows for the acquisition and replacement of equipment required to properly maintain plants, water distribution and sewer collection system.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits	\$ 10,000					\$10,000
Construction						\$0
Furniture/Fixtures/Equipment	\$ 290,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$590,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$600,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Utilities Contribution Charges/Impact Fees	\$ 250,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$350,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$600,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Utility Equipment & Machinery					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering						\$0
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$200,000
Utilities Contribution Charges/Impact Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$50,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement				\$ 50,000	\$ 50,000	\$100,000
Utilities Contribution Charges/Impact Fees				\$ 25,000	\$ 25,000	\$50,000
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$150,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$6,000)	Reduce rental and contractor services				
Fixed Costs						
Utility Costs						
Materials and Supplies						
Equipment	(\$3,000)	Reduce service down time				
Other						
EXPENSE TOTALS	(\$9,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$9,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Utility IT Infrastructure Repairs & Upgrades					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL11					
PROJECT LOCATION:	All of Utilities					
PROJECT SUMMARY				SCHEDULE		
The utilities department is highly dependent on its technological infrastructure network for SCADA, security, radio and other communication needs. The infrastructure has to be robust and updated to handle volume and the increasing needs of the department. This project will allow Utilities: to increase productivity, efficiency, minimize failure rates and operate in a proactive manner.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-30
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			M (health and safety): Maintain and secure utilities technology operational infrastructure needs, and continuity of water and wastewater operations.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$11,500
Permits	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$11,500
Construction	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$11,500
Furniture/Fixtures/Equipment	\$ 15,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$75,500
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$12,500
Totals	\$ 22,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$122,500
FUNDING SCHEDULE (FY2020-FY2024)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
2006 Fire Bond						\$0
CRA Bond						\$0
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 10,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$60,000
Utilities Contribution Charges/Impact Fees	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$62,500
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 22,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$122,500

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Utility IT Infrastructure Repairs & Upgrades					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$12,500
Permits	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$12,500
Construction	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$12,500
Furniture/Fixtures/Equipment	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$87,500
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
FUNDING SCHEDULE (FY2025-FY2029)						
FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029	TOTALS
2006 Fire Bond						\$0
CRA Bond						\$0
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement				\$ 50,000		\$50,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$50,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$3,500)	Reduce contractor services				
Fixed Costs						
Utility Costs	(\$3,500)	Reduce downtime				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$7,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$7,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Water Main Rehab					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Robert Walker / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL12					
PROJECT LOCATION:	Reclaimed Water Main / Distribution System					
PROJECT SUMMARY		SCHEDULE				
New (expansion) and or replacement of reclaimed water mains throughout the reclaimed distribution system to provided flows for new customers, improve flows, pressure, and water quality.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Health/Safety, FAC regulations. This is a necessary measure in plant and field operations to ensure that the utility is in compliance with Administrative Order and Ocean Outfall requirements, as well as water quality flows and pressure requirements in the system.					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$475,000
Permits	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$175,000
Construction	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$1,400,000
Furniture/Fixtures/Equipment	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$650,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$2,700,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 448,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$648,000
Utilities Contribution Charges/Impact Fees	\$ 1,052,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$2,052,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$2,700,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Water Main Rehab					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Permits	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$125,000
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Furniture/Fixtures/Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Utilities Contribution Charges/Impact Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$1,000,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement						\$0
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services						
Fixed Costs						
Utility Costs	(\$5,000)	Fines / violations (non compliance with AO / regulations)				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$5,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$5,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Water Meter Replacement and AMI Upgrade					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Robert Walker / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:						
PROJECT LOCATION:	Distribution System					
PROJECT SUMMARY		SCHEDULE				
This project will replace/upgrade water meters, register and appurtenances to AMI compatible components throughout the Town's service areas.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
NEED CATEGORY	EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:					
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CPI2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan	M: Improves metering, billing and customer service capabilities for the collection of water and sewer usage fees. Used in compliance audits for SFWMD water loss accountability/accuracy					
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 5,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$205,000
Permits						\$0
Construction	\$ 5,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$205,000
Furniture/Fixtures/Equipment	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$475,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 85,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$885,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 85,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$885,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 85,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$885,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	Water Meter Replacement and AMI Upgrade					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Permits						\$0
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$250,000
Furniture/Fixtures/Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$1,000,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$1,000,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$1,000,000
PAST CIP FUNDING HISTORY (FY2015-FY2019)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement			\$ 1,400,000	\$ 2,700,000	\$ 300,000	\$ 4,400,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 14,000,000	\$ -	\$ 1,400,000	\$ 2,700,000	\$ 300,000	\$18,400,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$4,000)	Reduced labor costs associated with meter reading, meter replacement,				
Contract Services						
Fixed Costs						
Utility Costs	(\$10,000)	Reduce water loss				
Materials and Supplies						
Equipment						
Other						
EXPENSE TOTALS	(\$14,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$14,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WTP (Sys III & V) Upgrades and Improvements					
DISTRICT	I,2					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Raul Sotelo / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL14					
PROJECT LOCATION:	WTP Systems III & V					
PROJECT SUMMARY				SCHEDULE		
This is general and expanded infrastructure needs for both water facilities (Systems III & V). Work includes, but not limited to, treatment, electrical, concrete repairs or coating, asphalt repairs, flooring, roofing, tile work, plumbing, building, fire alarm sprinkler, security, etc.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-30
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			M: Permits for local and state government are renewed yearly/biyearly and inspections are conducted regularly. The regulations require that the water treatment facilities are fully maintained and operational.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$35,000
Permits						\$0
Construction	\$ 25,000	\$ 50,000	\$ 45,000	\$ 50,000	\$ 45,000	\$215,000
Furniture/Fixtures/Equipment	\$ 30,000	\$ 140,000	\$ 50,000	\$ 140,000	\$ 50,000	\$410,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 60,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$660,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 60,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$660,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 60,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$660,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WTP (Sys III & V) Upgrades and Improvements					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$40,000
Permits						\$0
Construction	\$ 50,000	\$ 45,000	\$ 50,000	\$ 45,000	\$ 50,000	\$240,000
Furniture/Fixtures/Equipment	\$ 140,000	\$ 50,000	\$ 140,000	\$ 50,000	\$ 140,000	\$520,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 200,000	\$800,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 200,000	\$800,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 200,000	\$800,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement				\$ 250,000		\$250,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$250,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$4,000)	Reduce repairs and maintenance				
Fixed Costs	(\$1,000)	Less maintenance and repairs, more efficient				
Utility Costs	(\$2,000)	Reduce electric				
Materials and Supplies						
Equipment	(\$3,000)	Under Warranty				
Other						
EXPENSE TOTALS	(\$10,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$10,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WTP Chemical Feed Systems					
DISTRICT	All					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Raul Sotelo / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL15					
PROJECT LOCATION:	WTP Systems III & V					
PROJECT SUMMARY				SCHEDULE		
Chemical feed systems are required for accurate dosing of treatment, chemicals including Sodium Hypochlorite, Sulfuric Acid, Antiscalant, Fluoride, Corrosion Inhibitor, Ammonia, Caustic Soda, Carbon Dioxide, Salt, Lime, etc., to produce chemically stable drinking water. Some of chemicals are hazardous in nature and require frequent rehab and repairs.				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-30
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			M- Health/Safety, The state of Florida permits at both sites require that the treatment facilities are fully maintained, operational and secure.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$100,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$500,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$600,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$400,000
Utilities Contribution Charges/Impact Fees	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$200,000
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$600,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WTP Chemical Feed Systems					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$200,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$550,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$750,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$750,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$750,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement				\$ 200,000		\$200,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$200,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$5,000)	Reduce failure risk / repair services				
Contract Services	(\$5,000)	Reduce repair services				
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$5,000)	Reduces loss of inventory				
Equipment						
Other						
EXPENSE TOTALS	(\$15,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$15,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WTP Systems III & V Pumps & Motors					
DISTRICT	I,2					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: Raul Sotelo / Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL16					
PROJECT LOCATION:	WTP Systems III & V					
PROJECT SUMMARY				SCHEDULE		
The Town of Davie Water Treatment Plants systems III & V have numerous pumps and motors of varying type, size and age. All are crucial for the treatment and distribution of the water. This project is to include but not limited to the repair, installation, replacement pumps and motor for transfer, pressure, high service, degasification, etc. Staff will actively plan replace/rehab items before they failure (predictive maintenance).				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
CONSTRUCT	Oct-20	Sep-30				
NEED CATEGORY		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan		M- (health/safety) Required for the treatment and distribution of the Town's water plants and distribution system.				
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$50,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 140,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$1,100,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,150,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,150,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,150,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WTP Systems III & V Pumps & Motors					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$50,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$1,200,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement				\$ 200,000	\$ 200,000	\$400,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$400,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$3,000)	Reduce dependency on contractor equipment and services				
Fixed Costs	(\$1,000)	Expenses are anticipated to decrease slightly with new equipment				
Utility Costs						
Materials and Supplies	(\$1,000)	Reduce maintenance, more energy efficient				
Equipment						
Other						
EXPENSE TOTALS	(\$5,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$5,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WWTP (II & IV) Chemical Feed Systems					
DISTRICT	1,2					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: John McGeary/ Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL17					
PROJECT LOCATION:	System II WWTP & System IV Water Reclamation Facility					
PROJECT SUMMARY				SCHEDULE		
Chemical Feed Systems are required for accurate dosing of treatment chemicals including Chlorine, Citric Acid, Polymer. Some of the chemicals are hazardous in nature and require frequent rehab and repairs				STAGE	START	FINISH
				GRANTS		
				PROPERTY		
				DESIGN		
				PERMITTING		
				CONSTRUCT	Oct-20	Sep-30
NEED CATEGORY			EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:			
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues CPI1: Comprehensive Plan Level of Service Deficiencies CP2: Comprehensive Plan Goal D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan			M- Health and Safety. The State of Florida permits at both sites require that the treatment facilities are fully maintained and operational and secure.			
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$35,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 45,000	\$ 45,000	\$ 90,000	\$ 45,000	\$ 90,000	\$315,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$350,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$350,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$350,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WWTP (II & IV) Chemical Feed Systems					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$35,000
Permits						\$0
Construction						\$0
Furniture/Fixtures/Equipment	\$ 45,000	\$ 90,000	\$ 45,000	\$ 90,000	\$ 45,000	\$315,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$350,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$350,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000	\$350,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY2020	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement				\$ 50,000	\$ 50,000	\$100,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$100,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services	(\$2,000)	Reduced failure risk/ repair services				
Contract Services	(\$2,000)	Reduced repair services				
Fixed Costs						
Utility Costs						
Materials and Supplies	(\$1,000)	Reduced loss of chemical inventory				
Equipment						
Other						
EXPENSE TOTALS	(\$5,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$5,000)					

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WWTP (II & IV) Upgrades and Improvements					
DISTRICT	I,2					
USER DEPARTMENT/DIVISION:	Utilities					
CONTACT DEPT./PERSON	Utilities: John McGeary/ Renuka Mohammed					
PROJECT #/ACCT NUMBER #:	UTIL18					
PROJECT LOCATION:	System II WWRP/ System IV Water Reclamation					
PROJECT SUMMARY		SCHEDULE				
This is general infrastructure repairs for both wastewater facilities (System II and IV). Work includes, but not limited to, concrete repairs and coatings, asphalt repairs, flooring, roofing, tile work, plumbing, buildings, fire alarm and sprinkler, security, etc.		STAGE	START	FINISH		
		GRANTS				
		PROPERTY				
		DESIGN				
		PERMITTING				
		CONSTRUCT	Oct-20	Sep-30		
Work includes, but not limited to, concrete repairs or		EXPLAIN HOW THE PROJECT CORRECTS THE SERVICE DEFICIENCY OR THE PROJECT NEED:				
M: Mandatory due to state or federal regulations, contractual obligations or health/safety issues		M-Permits for local and State government are renewed yearly/biyearly and inspections are conducted regularly. The regulations require that the wastewater facilities are fully maintained and operational.				
CPI: Comprehensive Plan Level of Service Deficiencies						
CP2: Comprehensive Plan Goal						
D: Discretionary projects that may not meet the documented goals and objectives of the Comp Plan						
TOWN COUNCIL STRATEGIC PRIORITY						
1. Commitment to customer satisfaction						X
2. Dedication to excellence in service delivery						X
3. Respecting and promoting diverse and sustainable community and neighborhood values with consideration of our historic roots.						
4. Creating an environment that is conducive to innovation creativity and collaboration						X
5. Nurturing the health, safety and welfare of the community.						X
EXPENDITURE SCHEDULE (FY2021-FY2025)						
COSTS	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 5,000	\$ 12,500	\$ 5,000	\$ 12,500	\$ 5,000	\$40,000
Permits						\$0
Construction	\$ 35,000	\$ 75,000	\$ 45,000	\$ 75,000	\$ 45,000	\$275,000
Furniture/Fixtures/Equipment	\$ 20,000	\$ 162,500	\$ 50,000	\$ 162,500	\$ 50,000	\$445,000
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 60,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ 100,000	\$760,000
FUNDING SCHEDULE (FY2021-FY2025)						
FUNDING SOURCE	FY2021	FY2022	FY2023	FY2024	FY2025	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 60,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ 100,000	\$760,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 60,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ 100,000	\$760,000

TOWN OF DAVIE FY2021-2030 CAPITAL IMPROVEMENT PROGRAM

PROJECT IDENTIFICATION						
PROJECT NAME:	WWTP (II & IV) Upgrades and Improvements					
EXPENDITURE SCHEDULE (FY2026-FY2030)						
COSTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Land Acquisition						\$0
Pre-Construction						\$0
Planning/Design/Engineering	\$ 12,500	\$ 5,000	\$ 12,500	\$ 5,000	\$ 12,500	\$47,500
Permits						\$0
Construction	\$ 75,000	\$ 45,000	\$ 75,000	\$ 45,000	\$ 75,000	\$315,000
Furniture/Fixtures/Equipment	\$ 162,500	\$ 50,000	\$ 162,500	\$ 50,000	\$ 162,500	\$587,500
Landscaping						\$0
Vehicles						\$0
Professional Fees						\$0
Contingency						\$0
Software						\$0
Totals	\$ 250,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 250,000	\$950,000
FUNDING SCHEDULE (FY2026-FY2030)						
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
Building Reserves						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
Forfeitures						\$0
General Fund Reserves						\$0
Other ()						\$0
TIMS Reserves						\$0
Utilities Bonds						\$0
Utilities Capital Replacement	\$ 250,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 250,000	\$950,000
Utilities Contribution Charges/Impact Fees						\$0
Utilities Reserves						\$0
Impact Fees:						
Fire						\$0
General Government						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ 250,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 250,000	\$950,000
PAST CIP FUNDING HISTORY (FY2016-FY2020)						
FUNDING SOURCE	FY2016	FY2017	FY2018	FY2019	FY20120	TOTALS
2006 Fire Bond						\$0
2010 CRA Bond						\$0
Capital Project Fund Reserves						\$0
CRA Reserves						\$0
Engineering Reserves						\$0
General Fund Reserves						\$0
Utilities Capital Replacement			\$ 100,000	\$ 100,000	\$ -	\$200,000
Utilities Contribution Charges/Impact Fees						\$0
Impact Fees:						
Fire						\$0
Police						\$0
Parks/Open Space						\$0
Grants:						
Federal Grant ()						\$0
State or County Grant ()						\$0
Totals	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$200,000
OPERATIONAL IMPACT INCREASE/DECREASE - THIS SECTION MUST BE COMPLETED						
EXPENSES	AMOUNT	EXPENSE SUMMARY				
Personnel Services						
Contract Services	(\$4,000)	Reduced repairs and maintenance				
Fixed Costs	(\$1,000)	Less maintenance and repair/ more efficient				
Utility Costs	(\$2,000)	Reduced electrical costs				
Materials and Supplies						
Equipment	(\$3,000)	Under warranty				
Other						
EXPENSE TOTALS	(\$10,000)					
REVENUES	AMOUNT	REVENUE SUMMARY				
Recurring		No Revenue Anticipated				
REVENUE TOTALS	\$0					
NET ANNUAL IMPACT	(\$10,000)					



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE EXHIBIT B: FY2021 CAPITAL PROJECTS BY DEPARTMENT



TOWN OF DAVIE: FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM - FY2021 PROJECTS (BY DEPARTMENT)
SEPTEMBER 3, 2020 TOWN COUNCIL AGENDA

ENGINEERING

	<u>PROJECT</u>	<u>AMOUNT</u>
Bridge Repairs		\$ 125,000
Traffic Calming Devices		\$ 75,000
<u>ENGINEERING TOTAL</u>		<u>\$ 200,000</u>

FIRE RESCUE

	<u>PROJECT</u>	<u>AMOUNT</u>
Automated External Defibrillators (AED)		\$ 15,000
Ballistic Vests and Equipment		\$ 12,500
Cardiac Monitors & Equipment		\$ 42,000
Emergency UHF Radio System		\$ 20,000
Fire Hose and Equipment		\$ 30,000
Fire Rescue Ladder Truck (New)		\$ 1,300,000
Fire Station Renovation		\$ 99,500
Medical Power Operated Stretchers		\$ 20,000
<u>FIRE RESCUE TOTAL</u>		<u>\$ 1,539,000</u>

PARKS, RECREATION AND CULTURAL ARTS

	<u>PROJECT</u>	<u>AMOUNT</u>
Bamford Sports Field Renovations		\$ 200,000
Fitness Center Equipment		\$ 10,000
Sports Field Lighting Upgrades		\$ 300,000
<u>PARKS, RECREATION AND CULTURAL ARTS TOTAL</u>		<u>\$ 510,000</u>

POLICE

	<u>PROJECT</u>	<u>AMOUNT</u>
Community Room Technology Improvement		\$ 150,000
License Plate Recognition Equipment		\$ 125,000
Police Department Security Improvements		\$ 100,000
Special Operations All Terrain Vehicle		\$ 25,000
<u>POLICE TOTAL</u>		<u>\$ 400,000</u>

TOWN OF DAVIE: FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM - FY2021 PROJECTS (BY DEPARTMENT)
SEPTEMBER 3, 2020 TOWN COUNCIL AGENDA

PUBLIC WORKS AND CAPITAL PROJECTS

<u>PROJECT</u>	<u>AMOUNT</u>
AC Replacement	\$ 70,000
Asphalt Trail Replacement	\$ 100,000
Robbins Lodge Reroof	\$ 195,000
Sidewalk Replacement	\$ 100,000
Stormwater Master Plan Improvements	\$ 250,000
Waterford Park Hockey Rink Repurpose	\$ 200,000
<u>PUBLIC WORKS AND CAPITAL PROJECTS TOTALS</u>	<u>\$ 915,000</u>

UTILITIES

<u>PROJECT</u>	<u>AMOUNT</u>
Collection System Rehab	\$ 1,500,000
Lift Station Pumps and Motors	\$ 175,000
Lift Station Rehab	\$ 250,000
Lift Station SCADA Upgrades & Repairs	\$ 25,000
Reclaimed Water Mains/Distribution System	\$ 400,000
System II & IV Pumps & Motors	\$ 150,000
System IV MBR Replacement	\$ 90,000
System IV UV (Lamp/Sleeve) Replacement	\$ 50,000
System V Reverse Osmosis Membrane Replacement	\$ 90,000
Utility Equipment & Machinery	\$ 300,000
Utility IT Infrastructure Repairs & Upgrades	\$ 22,500
Water Main Rehab	\$ 1,500,000
Water Meter Replacement and AMI Upgrade	\$ 85,000
WTP (Sys III & V) Upgrades and Improvements	\$ 60,000
WTP Chemical Feed Systems	\$ 120,000
WTP Systems III & V Pumps & Motors	\$ 150,000
WWTP (II & IV) Chemical Feed Systems	\$ 50,000
WWTP (II & IV) Upgrades and Improvements	\$ 60,000
<u>UTILITIES TOTAL</u>	<u>\$ 5,077,500</u>

<u>FY2021 CAPITAL IMPROVEMENT PROGRAM BUDGET TOTAL</u>	<u>\$ 8,641,500</u>
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OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE EXHIBIT B: FY2021 CAPITAL PROJECTS BY FUNDING SOURCE



TOWN OF DAVIE: FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM - FY2021 PROJECTS (BY FUNDING SOURCE)
SEPTEMBER 3, 2020 TOWN COUNCIL AGENDA

CAPITAL PROJECT FUND RESERVES

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
Bamford Sports Field Renovations	PRCA	\$ 200,000
Sports Field Lighting Upgrades	PRCA	\$ 300,000
Robbins Lodge Reroof	PW	\$ 195,000
Waterford Park Hockey Rink Repurpose	PW	\$ 200,000
<u>CAPITAL PROJECT FUND RESERVES TOTALS</u>		<u>\$ 895,000</u>

ENGINEERING RESERVES

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
Bridge Repairs	Eng	\$ 125,000
Traffic Calming Devices	Eng	\$ 75,000
<u>ENGINEERING RESERVES TOTALS</u>		<u>\$ 200,000</u>

GENERAL FUND OPERATING (REALLOCATED FROM PRIOR YEAR PROJECT)

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
AC Replacement	PW	\$ 70,000
<u>GENERAL FUND OPERATING (REALLOCATED FROM PRIOR YEAR PROJECT) TOTAL</u>		<u>\$ 70,000</u>

GENERAL FUND OPERATING (\$824K) + FIRE ASSESSMENT (\$650K); NO GENERAL FUND RESERVES

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
Automated External Defibrillators (AED)	Fire	\$ 15,000
Ballistic Vests and Equipment	Fire	\$ 12,500
Cardiac Monitors & Equipment	Fire	\$ 42,000
Emergency UHF Radio System	Fire	\$ 20,000
Fire Hose and Equipment	Fire	\$ 30,000
Fire Rescue Ladder Truck (New)	Fire	\$ 650,000
Fire Station Renovation	Fire	\$ 99,500
Medical Power Operated Stretchers	Fire	\$ 20,000
Fitness Center Equipment	PRCA	\$ 10,000
Police Department Security Improvements	Police	\$ 100,000
Special Operations All Terrain Vehicle	Police	\$ 25,000
Asphalt Trail Replacement	PW	\$ 100,000
Sidewalk Replacement	PW	\$ 100,000
Stormwater Master Plan Improvements	PW	\$ 250,000
<u>GENERAL FUND OPERATING TOTAL</u>		<u>\$ 1,474,000</u>

IMPACT FEES - POLICE

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
Community Room Technology Improvement	Police	\$ 150,000
License Plate Recognition Equipment	Police	\$ 125,000
<u>IMPACT FEES - POLICE TOTALS</u>		<u>\$ 275,000</u>

**TOWN OF DAVIE: FY2021 - 2030 CAPITAL IMPROVEMENT PROGRAM - FY2021 PROJECTS (BY FUNDING SOURCE)
SEPTEMBER 3, 2020 TOWN COUNCIL AGENDA**

UTILITIES CAPITAL REPLACEMENT

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
Collection System Rehab	Util	\$ 448,000
Lift Station Pumps and Motors	Util	\$ 100,000
Lift Station Rehab	Util	\$ 250,000
Lift Station SCADA Upgrades & Repairs	Util	\$ 25,000
System II & IV Pumps & Motors	Util	\$ 150,000
System IV MBR Replacement	Util	\$ 90,000
System IV UV (Lamp/Sleeve) Replacement	Util	\$ 50,000
System V Reverse Osmosis Membrane Replacement	Util	\$ 90,000
Utility Equipment & Machinery	Util	\$ 50,000
Utility IT Infrastructure Repairs & Upgrades	Util	\$ 10,000
Water Main Rehab	Util	\$ 448,000
Water Meter Replacement and AMI Upgrade	Util	\$ 85,000
WTP (Sys III & V) Upgrades and Improvements	Util	\$ 60,000
WTP Chemical Feed Systems	Util	\$ 80,000
WTP Systems III & V Pumps & Motors	Util	\$ 150,000
WWTP (II & IV) Chemical Feed Systems	Util	\$ 50,000
WWTP (II & IV) Upgrades and Improvements	Util	\$ 60,000
<u>UTILITIES CAPITAL REPLACEMENT TOTAL</u>		<u>\$ 2,196,000</u>

UTILITIES CONTRIBUTION CHARGES/IMPACT FEES

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
Collection System Rehab	Util	\$ 1,052,000
Lift Station Pumps and Motors	Util	\$ 75,000
Reclaimed Water Mains/Distribution System	Util	\$ 400,000
Utility Equipment & Machinery	Util	\$ 250,000
Utility IT Infrastructure Repairs & Upgrades	Util	\$ 12,500
Water Main Rehab	Util	\$ 1,052,000
WTP Chemical Feed Systems	Util	\$ 40,000
<u>UTILITIES CONTRIBUTION CHARGES/IMPACT FEES TOTAL</u>		<u>\$ 2,881,500</u>

VEHICLE MAINTENANCE FUND RESERVES

<u>PROJECT</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>
Fire Rescue Ladder Truck (New)	Fire	\$ 650,000
<u>VEHICLE MAINTENANCE FUND RESERVES TOTALS</u>		<u>\$ 650,000</u>

FY2021 CAPITAL IMPROVEMENT PROGRAM BUDGET TOTAL **\$ 8,641,500**



OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE EXHIBIT C: FY2021-2030 PUBLIC HEARING NOTICE



NOTICE OF TOWN OF DAVIE
PUBLIC HEARING

Notice is hereby given that on September 3, 2020, at 6:30 p.m., or as soon thereafter as practicable, the Town Council of the Town of Davie will hold a virtual public hearing to consider the proposed Capital Improvements Program for Fiscal Years 2021-2030, a summary of which is described below and, at which time, interested parties may be heard with respect to the proposed.

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, APPROVING THE 10-YEAR CAPITAL IMPROVEMENTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2021-2030; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

Capital Program Summary	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Engineering	\$200,000	\$2,765,000	\$5,340,000	\$4,985,000	\$575,000	\$5,075,000	\$75,000	\$75,000	\$75,000	\$75,000	\$19,240,000
Fire Rescue	\$1,539,000	\$1,080,500	\$894,500	\$857,000	\$636,000	\$619,500	\$292,000	\$262,000	\$769,000	\$629,000	\$7,578,500
Parks, Recreation and Cultural Arts	\$510,000	\$450,000	\$300,000	\$300,000	\$300,000						\$1,860,000
Planning and Zoning				\$7,089,835	\$8,666,710	\$26,747,177	\$21,969,781	\$13,057,639	\$12,295,806		\$89,826,948
Police	\$400,000	\$410,000	\$40,000	\$40,000	\$40,000						\$930,000
Public Works and Capital Projects	\$915,000	\$3,985,000	\$2,300,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$19,100,000
Utilities	\$5,077,500	\$4,695,000	\$4,295,000	\$4,595,000	\$4,295,000	\$4,010,000	\$3,710,000	\$4,010,000	\$3,710,000	\$4,010,000	\$42,407,500
Total	\$8,641,500	\$13,385,500	\$13,169,500	\$19,566,835	\$16,212,710	\$38,151,677	\$27,746,781	\$19,104,639	\$18,549,806	\$6,414,000	\$180,942,948

Interested parties wishing to be heard with respect to the resolution may submit their comments prior to 5:00 PM on the date of the meeting by:

- Emailing townclerksoffice@davie-fl.gov (Comments may not exceed 400 words);
- Filling out the online comment form by visiting: www.davie-fl.gov/speakersigninsheet (Comments may not exceed 400 words); or
- By leaving a voicemail at (954) 797-1071. (Voice messages may not exceed three (3) minutes).

To join the meeting, follow the link: <https://www.davie-fl.gov/165/Town-Council-Meeting-Agendas>

A copy of the proposed Capital Improvement Program for Fiscal Years 2021-2030 may viewed by visiting the Town’s website at <https://www.davie-fl.gov/165/Town-Council-Meeting-Agendas> or by visiting <https://www.davie-fl.gov/1173/Capital-Improvement-Program>

A digital copy can also be requested by contacting the Town Clerk’s Office at (954) 797-1000. The virtual meeting can be accessed through the Town’s website, Comcast Channel 78, or by joining the live stream through WebEx Video Communications. For more information on how to access the virtual meeting please visit the Town of Davie’s website www.davie-fl.gov or call the Town Clerk’s Office at (954) 797-1000.

ANY PERSON WISHING TO APPEAL ANY DECISION MADE BY THIS BOARD OR COMMITTEE WITH RESPECT TO ANY MATTER CONSIDERED AT SUCH MEETINGS OR HEARINGS WILL NEED A RECORD OF THE PROCEEDINGS, AND, FOR SUCH PURPOSES, MAY NEED TO ENSURE A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS MADE.

Persons with disabilities requiring accommodations in order to participate should contact the Town Clerk at (954) 797-1023 at least five business days prior to the meeting to request such accommodation. If you are hearing or speech impaired, please contact the Florida Relay Service by using the following numbers: 1-800-955-8770 (voice) or 1-800-955-8771 (TDD)

Publish 1 time on: August 17, 2020

Send bill and proof of publication to Town Clerk, Town of Davie, 6591 Orange Drive, Davie, Florida 33314

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Engineering	\$200,000	\$2,765,000	\$5,340,000	\$4,985,000	\$575,000	\$5,075,000	\$75,000	\$75,000	\$75,000	\$75,000	\$19,240,000
Fire Rescue	\$1,539,000	\$1,080,500	\$894,500	\$857,000	\$636,000	\$619,500	\$292,000	\$262,000	\$769,000	\$629,000	\$7,578,500
Parks, Recreation and Cultural Arts	\$510,000	\$450,000	\$300,000	\$300,000	\$300,000						\$1,860,000
Planning and Zoning				\$7,089,835	\$8,666,710	\$26,747,177	\$21,969,781	\$13,057,639	\$12,295,806		\$89,826,948
Police	\$400,000	\$410,000	\$40,000	\$40,000	\$40,000						\$930,000
Public Works and Capital Projects	\$915,000	\$3,985,000	\$2,300,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$19,100,000
Utilities	\$5,077,500	\$4,695,000	\$4,295,000	\$4,595,000	\$4,295,000	\$4,010,000	\$3,710,000	\$4,010,000	\$3,710,000	\$4,010,000	\$42,407,500
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OAKHILL EQUESTRIAN PARK



PEDESTRIAN BRIDGE



REFLECTIONS PARK



LINEAR PARK



FIRE STATION 86

TOWN OF DAVIE EXHIBIT D: PRIOR YEAR PROJECTS



EXHIBIT D: FY2021-2030 CAPITAL IMPROVEMENT PROGRAM - PRIOR YEAR PROJECTS (COMPLETED/CANCELED PROJECTS)
 SEPTEMBER 3, 2020 TOWN COUNCIL AGENDA

COMPLETED/CANCELED PROJECTS

PROJECT	DEPT	CAPITAL YEAR	ESTIMATED REMAINING BALANCE	FUNDING SOURCE	NOTES	STATUS
Electronic Sign Boards	Police	2019	\$ 9,285	Police Forfeiture Funds	Reallocate to funding source balance	Completed
Police Department Drone Project	Police	2019	\$ 75	Police Impact Fees	Reallocate to funding source balance	Completed
Asphalt Overlay	Public Works & Capital Projects	2014	\$ -	Capital Project Fund Reserves	Reallocate to funding source balance	Completed
East Davie Nature Park Swing Set	Public Works & Capital Projects	2019	\$ 1	District 1 Open Space Bond (\$0); Broward County Park Bond Program (\$1)	Reallocate to funding source balance	Completed
Eastside Community Center AC Replacement	Public Works & Capital Projects	2019	\$ 75,000	General Fund Operating	Allocate (\$70,000) to FY2021 project AC Replacement; Reallocate \$5,000 to funding source balance.	Canceled
Oak Hill Park Playground & Shade Canopy	Public Works & Capital Projects	2020	\$ -	General Fund Operating (\$0); General Fund Reserves (\$0)	Reallocate to funding source balance	Completed
Thermoplastic & RPM Installation	Public Works & Capital Projects	2017	\$ -	General Fund Reserves	Reallocate to funding source balance	Completed
System I Demolition	Utilities	2017	\$ 44,681	Utilities Capital Replacement	Reallocate to funding source balance	Project will be completed utilizing other funding sources.
COMPLETED/CANCELLED PROJECTS TOTAL			\$ 129,042			