FY 2016/2017 ADOPTED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF SUNRISE FLORIDA

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FY 2016/2017 ADOPTED
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CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvement Program (CIP) concentrates on the development of a long-range framework in which physical projects may be planned while, at the same time, implementing projects within the City's financial capabilities. The comprehensive program is prepared for the ensuing five years and is based upon the requirements of the community for all types of public improvements.

PURPOSE

The primary purpose of the Capital Improvement Program includes: the development of a long-range framework in which physical projects are planned, evaluated, and presented in an order sequence; the coordination of the capital-related projects of City departments to ensure equitable distributions of projects with regard to the needs of the community, the timing of related projects, and the fiscal ability of the City to undertake the projects; the assistance of City staff and City Commission members in the determination of project requests and funding with regard to short and long-range plans; and the provision of information regarding planned capital projects to the residents of the City of Sunrise.

DEFINITIONS

Capital Improvement: Any major expenditure for physical development, which generally falls into one of the following categories: Land and non-structural improvements; New structures; Major repairs; Major equipment.

Capital Improvement Project: Any major non-recurring expenditure for physical facilities of government such as costs for acquisition of land or interests in land; construction of buildings or other structures including additions or major alterations; construction of streets or utility lines; fixed equipment; and landscaping and similar expenditures including associated planning and design work related directly to an individual project. A Capital Improvement Project generally exceeds $25,000, takes more than a year to complete, and has a useful life of five (5) years or more.

Capital Improvement Budget: A list of projects, together with cost amounts and sources of funds for the coming fiscal year, regarded as the first year of the Capital Improvement Program. The Capital Improvement Program may be included as a part of the City operating budget.

METHODOLOGY

Projects included in the Capital Improvement Program were derived from needs identified by City staff. Departments submitted projects that encompassed both the improvement of the City's physical development, as well as the improvement of the particular programs and services that they provide to the public. Each department estimated project costs, assigned a project manager, and determined the priority level, identified the sources of possible funding across the five fiscal years, gave an explanation and justification of the project, identified costs which would extend beyond the five years, and identified any annual impact on the operating budget. After initial compilation, the Utilities Department, the Finance & Administrative Services Department, and the City Manager assessed and ranked the projects by priority for City Commission's consideration. After the City Commission's review and approval, funded projects would be implemented.

NEED FOR CAPITAL PROJECTS

In recent years a vast array of new Federal and State regulations, primarily in areas of environmental quality, have imposed tremendous costs upon local units of government for Capital Improvements in order to comply.

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Although some programs are combined with financial aid to encourage and assist cities in compliance, the local share of costs often runs into the millions of dollars. Once built, facilities must be maintained and operated, imposing tremendous ongoing costs for labor and materials. The ability to absorb future operating costs is as important in planning a Capital Improvement Program as the ability to finance the actual construction. Rapidly changing technology often contributes to capital projects planning. Modernization of facilities and equipment, while costly, can often help reduce maintenance and operating costs significantly over the long run. There is a constant need to rebuild and or replace facilities, which have begun to deteriorate due to age. This is particularly true with streets and bridges. The impact of the various factors, which contribute to generating Capital Improvements, highlight the need for sound fiscal planning in the preparation of Sunrise's Capital Improvement Program. The future development, growth and general well-being of our citizens is directly related to an affordable and realistic Capital Improvement Program.

FUNDING OF CAPITAL PROJECTS

The success of the Capital Improvement Program depends on the close coordination of the physical plan with a financial plan. Projects may be financed through regular operating funds such as the General Fund, which frequently are insufficient for very large Capital Improvement Projects and which must compete with recurring operating requirements. The financial plan may require in-depth research in determining alternative means within a desired timetable to finance Capital Improvements. The City can borrow money through the sale of bonds. Bonds sold by the City fall into two categories: General Obligation Bonds and Revenue Bonds. A property tax levy is used to pay for General Obligation Bonds, which requires voter approval. Revenue Bonds are paid for by pledging a specific revenue stream for the repayment of debt. It has become practical to pay for some very large Capital Improvements on a pay-as-you-go basis with the popularity of various lease-purchase options. Federal and State Aid Programs also plan an important role in Capital Improvement planning. Federal and State Grant Programs aid in the ability to plan for and finance projects.

The administrative ability to seek and utilize the best possible source, or combination of sources, from the various alternatives for financing capital improvements can maximize the City's Capital Improvement Program, saving the cost of inefficiencies that can occur from not adequately addressing infrastructure needs. The individual funds used to account for the City's Capital Improvement Programs are listed below.

Governmental Funds are the funds through which most governmental functions typically are funded. These funds are generally used to account for tax-supported activities:

FUND 001--GENERAL FUND

The General Fund of a government unit serves as the primary reporting vehicle for current government operations. The General Fund, by definition, accounts for all current financial resources not required by law or administrative action to be accounted for in another fund. The major sources of revenue for the General Fund include: ad valorem taxes, franchise taxes, utility taxes and user fee charges.

FUND 191--FUEL & ROADWAY FUND

The City's Fuel & Roadway Fund is funded primarily by fuel taxes. Allowable uses of these fuel taxes are restricted and this fund has been established to account for the various transportation-related activities that are allowable under the established guidelines for use.

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FUND 309--SPECIAL TAXING DISTRICT I CAPITAL PROJECTS FUND
This fund has been established to account for the construction of a parking garage and additional public works improvements for the district.

FUND 325--CAPITAL IMPROVEMENTS FUND
This fund has been established to account for the various general government capital improvement projects for general government operations and funded primarily by the General Fund. Examples include facilities and improvements for Police, Fire Rescue, Leisure Services, and other general government improvements.

Enterprise Funds account for the operations that are financed and operated in a manner similar to private business enterprises. These are used to report activity for which a fee is charged to external users for goods or services:

FUND 401--WATER AND WASTEWATER FUND
This fund has been established to account for the regular operating expenses of the City's Water & Wastewater Utility, and the necessary infrastructure improvements and expansions to the system. Proceeds from these funds are primarily from charges for service from the City's utility customers, which include customers from the City of Sunrise and customers residing in the neighboring cities of Davie, Weston, and Southwest Ranches.

FUND 402--UTILITIES RENEWAL & REPLACEMENT FUND
This fund provides funding for the bond-required minimum of 5% of operating revenues to be used for system wide renewal and replacement of existing system infrastructure.

FUND 408--SERIES 2010 CONSTRUCTION FUND
This fund provides funding for various capital improvement projects identified at the time that the bonds were issued. The City has the flexibility to utilize remaining funding on other eligible projects.

FUND 444--STORMWATER MANAGEMENT FUND
This fund provides funding for the necessary programs and capital improvement required for compliance with the National Pollutant Discharge Elimination System (NPDES) Permit. The fund provides for the maintenance and construction of the City's stormwater control activities and infrastructure.

FUND 471--GAS OPERATING AND MAINTENANCE FUND
This fund accounts for the daily operations of Gas utilities. The Gas function provides for the safe and efficient management of the City's Natural Gas Operations, assuring a continuous supply of clean energy, and servicing of gas equipment and appliances for residential and commercial customers.

FUND 472--GAS RENEWAL AND REPLACEMENT (R&R) FUND
This fund is used to account for repairs and maintenance to the City's gas utility systems as well as the replacement and enhancement of existing equipment, and other capital items related to the system.

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FUND 502--FLEET MANAGEMENT FUND

This fund is used to account for the operations of Fleet Services and the repairs and replacements of vehicle and equipment.

FUND 503--INFORMATION TECHNOLOGY (IT) AND COMMUNICATIONS FUND

This fund is used to account for the acquisition of technology and communications related equipment and the operation of Information Technology.

The following Funding Source codes apply to the Five Year Capital Improvement Program:

BC	Broward County	GR	Grants
BP	Bond Proceeds	PC	Police Confiscation
CF	Connection Fees	R&R	Renewal & Replacement
CI	Contributions - Private Developers	SR	System Reserve
FR	Fuel & Roadway Fund	SW	Stormwater Reserve
GC	Gas Charges	WWS	Water/Wastewater Charges
GF	General Fund		

FY 2017-2021 Adopted Capital Improvement Program: Five Year Summary by Fund

	Funding Sources	Project #	PTD Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	FY 2017 Operating Impact
FUEL & ROADWAY FUND 191										
Revenues										
Fuel & Roadway Fund Revenues				400,000	200,000	200,000	200,000	200,000	1,200,000	
Total Revenues				**400,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**	
Appropriations										
City Wide Street Lighting Program	FR	3587	193,929	200,000	200,000	200,000	200,000	200,000	1,000,000	-
Median Safety Barrier Program	FR	3588	200,000	200,000	-	-	-	-	200,000	-
Total Appropriations			**393,929**	**400,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**	**0**
SPEC TAX DISTRICT #1 SER 03 BOND FUND 309										
Revenues										
Reappropriated Fund Balance				-	-	-	-	-	-	
Total Revenues				**0**	**0**	**0**	**0**	**0**	**0**	
Appropriations										
Flamingo Road Powerline Relocation	BP	6485	1,480,000	-	-	-	-	-	-	-
Total Appropriations			**1,480,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CAPITAL IMPROVEMENTS FUND 325										
Revenues										
Reappropriated Fund Balance:										
Committed (IKEA Contribution - proj 6450)				-	500,000	-	-	-	500,000	
Committed (Rick Case Kia Contrib - proj 6450)				-	100,000	-	-	-	100,000	
From Fund Balance				3,517,310	1,759,333	1,250,750			6,527,393	
Florida Dept of Trans Grant (6482, TBD-Sunset Strip Bicycle Ln)				-	280,967	-	-	-	280,967	
Interest Income				121,300	-	-	-	-	121,300	
Future Bond Proceeds (6207)				-	43,500,000	2,225,000	-	-	45,725,000	
Miscellaneous Revenues				28,800					28,800	
Total Revenues				**3,667,410**	**46,140,300**	**3,475,750**	**0**	**0**	**53,283,460**	
Appropriations										
Municipal Campus Expansion	WWS/SW/ GC/GF/BP	6207	16,509,426	-	43,500,000	2,225,000	-	-	45,725,000	-
Entry Signs	GF	6274	657,617	-	-	-	-	-	-	-
Hiatus Road Wall	BC/GF	6287	663,868	-	-	-	-	-	-	-
PW/Garage/Leisure Svcs Storage Facility	GF	6290	10,510,113	-	-	-	-	-	-	-
Open/Green Space Improvements (New Parks)	GF	6407	11,385,866	-	-	-	-	-	-	246,375
Sunrise Blvd & NW 136 Ave Streetscape Improvements	GF/CI	6450	-	-	1,360,000	-	-	-	1,360,000	-
Sunrise Lakes Phase 1 Park	GF	6453	1,266,159	-	-	-	-	-	-	7,500
Traffic Calming	GF	6463	310,668	-	-	-	-	-	-	-
Sunblest Sound Wall	BC/GF	6472	437,220	-	-	-	-	-	-	-
NW 44 Street Bike Lane	GR/GF	6473	2,888,445	-	-	-	-	-	-	-
W Sunrise Transit Oriented Design Infr Improv	GF	6474	261,068	-	-	-	-	-	-	-
25.5 Wetlands Remediation	GF	6475	485,738	450,000	-	-	-	-	450,000	3,500
Public Safety Bldg Community Room Expansion	GF/PC	6477	1,033,895	-	-	-	-	-	-	-
Shotgun Road Linear Park Improvements	GR/GF	6479	1,056,531	-	-	-	-	-	-	-

FY 2017-2021 Adopted Capital Improvement Program: Five Year Summary by Fund

	Funding Sources	Project #	PTD Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	FY 2017 Operating Impact
Commercial Blvd. Landscape & Irrigation Improvements	GF	6480	43,000	510,000	-	-	-	-	510,000	-
NW 64 Avenue Complete Street	GR/GF	6482	421,035	2,214,000	-	-	-	-	2,214,000	-
Welleby Pool Deck Replacement	GF	6483	271,739	-	-	-	-	-	-	-
PSB Emergency Generator Exhaust Modification	GF	6484	230,423	-	-	-	-	-	-	-
Hiatus Road Privacy Wall Fence Connections	GF	6486	-	150,000	-	-	-	-	150,000	-
Sunrise Commerce Park Entry Features	GF	6487	-	25,000	-	-	-	-	25,000	-
Sunset Strip Bicycle Lane	GR/GF	6488	-	40,000	425,300	-	-	-	465,300	-
City Post Office Building	GF	TBD	-	-	35,000	360,000	-	-	395,000	-
Fire Station Bay Door Replacement	GF	TBD	-	-	-	740,750	-	-	740,750	-
Sawgrass Fuel Station Rehabilitation	GF	TBD	-	-	800,000	-	-	-	800,000	-
Sunset Strip Traffic Circle Enhancements	GF	TBD	-	-	20,000	150,000	-	-	170,000	-
Capitalized Labor	N/A	CAPLAB	-	278,410	-	-	-	-	278,410	
Total Appropriations			**48,432,811**	**3,667,410**	**46,140,300**	**3,475,750**	**0**	**0**	**53,283,460**	**257,375**
NEW PARKS G.O. BOND FUND 326										
Revenues										
Future Bond Proceeds				-	30,365,500	10,125,000	-	-	40,490,500	
Interest Income				139,210	-	-	-	-	139,210	
General Fund Transfer In				-	630,000	-	-	-	630,000	
Total Revenues				**139,210**	**30,995,500**	**10,125,000**	**0**	**0**	**41,259,710**	
Appropriations										
Roarke Hall	BP	7000GI	309,200	-	-	-	-	-	-	-
12th Street Park	BP	7001PK	92,470	-	-	-	-	-	-	1,800
Welleby Park Expansion	BP	7002PK	4,513,073	-	-	-	-	-	-	-
Senior Center Expansion	BP/GF	7003GB	2,442,255	-	80,000	-	-	-	80,000	-
Flamingo Park Renovation	BP/GF	7004PK	4,114,883	-	430,000	-	-	-	430,000	-
P.I.R./NW 50th Street Athletic Complex	BP	7005PK	13,698,207	-	3,300,000	-	-	-	3,300,000	-
Civic Center Expansion	BP/GF	7006GB	7,099,653	-	120,000	-	-	-	120,000	-
Security Improvements	BP	7007GI	100,000	-	1,900,000	-	-	-	1,900,000	-
Oscar Wind Park	BP	7009PK	4,500,000	-	-	10,000,000	-	-	10,000,000	-
City Park Improvements	BP	7010PK	425,000	-	4,381,400	30,000	-	-	4,411,400	-
Oak Hammock Park Expansion	BP	7011PK	1,560,000	-	1,648,900	20,000	-	-	1,668,900	-
Sunset Strip Park at NW 109 Avenue	BP	7012PK	30,000	-	1,178,100	-	-	-	1,178,100	-
Sunrise Athletic Complex (SAC) Park Expansion and Renovation	BP	7013PK	10,000	-	13,175,000	75,000	-	-	13,250,000	-
9525 Parcel Improvements	BP	TBD	-	-	1,073,800	-	-	-	1,073,800	-
Bair Middle School Joint Use Park	BP	TBD	-	-	776,600	-	-	-	776,600	-
Nob Hill Soccer Club Improvements	BP	TBD	-	-	2,931,700	-	-	-	2,931,700	-
Capitalized Labor	N/A	CAPLAB	-	139,210	-	-	-	-	139,210	
Total Appropriations			**38,894,741**	**139,210**	**30,995,500**	**10,125,000**	**0**	**0**	**41,259,710**	**1,800**

FY 2017-2021 Adopted Capital Improvement Program: Five Year Summary by Fund

	Funding Sources	Project #	PTD Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	FY 2017 Operating Impact
RENEWAL & REPLACEMENT FUND 402										
Revenues										
Reappropriated Fund Balance				191,210	-	-	-	-	191,210	
Miscellaneous Revenues				6,000	-	-	-	-	6,000	
Total Revenues				**197,210**	**0**	**0**	**0**	**0**	**197,210**	
Appropriations										
Sawgrass Water Consumptive Use Permit Mod Improvements	R&R	5027PE	152,300	-	-	-	-	-	-	-
Escape and Valencia Water Main Replacement	R&R	5031PI	4,404,276	-	-	-	-	-	-	-
NW 20 Court & 22 Court Water Main Replacement	R&R	5033PI	598,261	-	-	-	-	-	-	-
Springtree Industrial Deep Injection Wells	R&R	5036WF	8,154,000	-	-	-	-	-	-	-
Wastewater Pipeline Flow Capacity Improvements	R&R	5037PI	868,567	-	-	-	-	-	-	-
Springtree Industrial Injection Wells Flow Delivery System	R&R	5037ST	10,448,330	-	-	-	-	-	-	-
Wastewater Sys Rehab-Lateral & Manhole Imprvmt-SSES for I/I	R&R	5043PI	1,983,004	-	-	-	-	-	-	-
Springtree Water Treatment Plant Rehabilitation - Phase 2	R&R	5045ST	12,222,545	-	-	-	-	-	-	-
Nova Drive Water Main and Force Main Replacement	R&R	5048PI	3,028,102	-	-	-	-	-	-	-
Wastewater Lift Station 107 Rehabilitation	R&R	5051LS	773,055	-	-	-	-	-	-	-
System-Wide Lift Station Improvement Program	R&R	5056LS	5,035,319	-	-	-	-	-	-	-
Pine Island Road 12" Water Main Replacement	R&R	5068PI	1,180,539	-	-	-	-	-	-	-
Hiatus Road Water Main and Force Main Valve Adjustments	R&R	5070PI	203,980	-	-	-	-	-	-	-
Sawgrass WWTP Clarifier and Scum Ejector Improvements	R&R	5071SG	569,483	-	-	-	-	-	-	-
Water System Improvement Projects	R&R	5072PI	230,390	-	-	-	-	-	-	-
East Sunrise Water Main Replacement	R&R	5079PI	2,282,921	-	-	-	-	-	-	-
30" Water Main Replacement NW 44 St and Pine Island Rd	R&R	5082PI	3,468,036	-	-	-	-	-	-	-
Southwest Water Treatment Plant Improvements	R&R	5083SW	3,220,393	-	-	-	-	-	-	-
Sawgrass Aeration Piping Replacement	R&R	5112SG	565,741	-	-	-	-	-	-	-
Arrow Head 4" Forcemain Replacement	R&R	5113SY	114,380	-	-	-	-	-	-	-
Sawgrass WWTP Chlorine Tank Farm Demolition	R&R	5115SG	76,767	-	-	-	-	-	-	-
Capitalized Labor	N/A	CAPLAB	-	197,210	-	-	-	-	197,210	
Total Appropriations			**59,580,389**	**197,210**	**0**	**0**	**0**	**0**	**197,210**	**0**
WATER/WASTEWATER CONNECTION FEES FUND 403										
Revenues										
Connection Fees				46,400	-	-	-	-	46,400	
Reappropriated Fund Balance, Water				-	6,000,000	-	-	-	6,000,000	
Total Revenues				**46,400**	**6,000,000**	**0**	**0**	**0**	**6,046,400**	
Appropriations										
Springtree WWTP Biosolids Dewatering Centrifuges	CF	5002ST	128,000	-	-	-	-	-	-	-
C-51 Reservoir Project	CF	5014SY	-	-	6,000,000	-	-	-	6,000,000	-
Rexmere Village Water Main Interconnects	CF	5035PI	55,000	-	-	-	-	-	-	-
Springtree Industrial Deep Injection Wells	CF	5036WF	5,250,000	-	-	-	-	-	-	-
Springtree Thickening Reliability Improvements & Anaerobic	CF	5074ST	288,350	-	-	-	-	-	-	-
Capitalized Labor	N/A	CAPLAB	-	46,400	-	-	-	-	46,400	
Total Appropriations			**5,721,350**	**46,400**	**6,000,000**	**0**	**0**	**0**	**6,046,400**	**0**

FY 2017-2021 Adopted Capital Improvement Program: Five Year Summary by Fund

	Funding Sources	Project #	PTD Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	FY 2017 Operating Impact
UTILITIES SERIES 2010 CONSTRUCTION FUND 408										
Revenues										
Reappropriated Fund Balance				149,410	-	-	-	-	149,410	
Interest Income				36,200	-	-	-	-	36,200	
Total Revenues				**185,610**	**0**	**0**	**0**	**0**	**185,610**	
Appropriations										
Sawgrass Biosolids Dewatering Centrifuges	BP	5001SG	6,083,792	-	-	-	-	-	-	-
Springtree WWTP Biosolids Dewatering Centrifuges	BP	5002ST	9,042,766	-	-	-	-	-	-	(15,800)
Springtree Biscayne Test Wells/Wellheads Replacement	BP	5009WF	4,730,637	-	-	-	-	-	-	-
Sawgrass 4MGD Reuse Treatment Plant Expansion Phase I	BP	5017SG	3,041,076	-	-	-	-	-	-	-
Sawgrass Water Consumptive Use Permit Mod Improvements	BP	5027PE	326,842	-	-	-	-	-	-	-
Escape and Valencia Water Main Replacement	BP	5031PI	1,067,250	-	-	-	-	-	-	-
NW 20 Court & 22 Court Water Main Replacement	BP	5033PI	9,454	-	-	-	-	-	-	-
Pine Island Roadway Modifications	BP	5034PI	1,938,750	-	-	-	-	-	-	-
Rexmere Village Water Main Interconnects	BP	5035PI	10,145	-	-	-	-	-	-	-
Springtree Industrial Deep Injection Wells	BP	5036WF	1,804,786	-	-	-	-	-	-	-
Springtree Water Treatment Plant Rehabilitation - Phase 2	BP	5045ST	340,060	-	-	-	-	-	-	-
Nova Drive Water Main and Force Main Replacement	BP	5048PI	186,029	-	-	-	-	-	-	-
Wastewater Lift Station 107 Rehabilitation	BP	5051LS	100,118	-	-	-	-	-	-	-
System-Wide Lift Station Improvement Program	BP	5056LS	148,612	-	-	-	-	-	-	-
Southwest WWTP Reuse Plant (HLD)	BP	5063SW	4,030,215	-	-	-	-	-	-	-
Pine Island Road 12" Water Main Replacement	BP	5068PI	69,454	-	-	-	-	-	-	-
Hiatus Road Water Main and Force Main Valve Adjustments	BP	5070PI	21,798	-	-	-	-	-	-	-
Sawgrass WWTP Clarifier and Scum Ejector Improvements	BP	5071SG	312,860	-	-	-	-	-	-	-
Springtree Thickening Reliability Improvements & Anaerobic	BP	5074ST	598,697	-	-	-	-	-	-	-
East Sunrise Water Main Replacement	BP	5079PI	817,712	-	-	-	-	-	-	-
Systemwide Water Main Emergency Interconnects	BP	5081PI	546,676	-	-	-	-	-	-	-
30" Water Main Replacement NW 44 St and Pine Island Rd	BP	5082PI	41,223	-	-	-	-	-	-	-
Southwest Water Treatment Plant Improvements	BP	5083SW	180,286	-	-	-	-	-	-	-
Sawgrass Water Treatment Plant Membrane Replacement	BP	5110SG	44,983	-	-	-	-	-	-	-
Capitalized Labor	N/A	CAPLAB	-	185,610	-	-	-	-	185,610	
Total Appropriations			**35,494,221**	**185,610**	**0**	**0**	**0**	**0**	**185,610**	**(15,800)**
STORMWATER UTILITY FUND 444										
Revenues										
Stormwater Revenues				364,200	-	-	-	-	364,200	
Total Revenues				**364,200**	**0**	**0**	**0**	**0**	**364,200**	
Appropriations										
Stormwater Pump Station #5 Replacement	SW	6305	5,006,073	-	-	-	-	-	-	-
Hiatus Road Drainage Relocation	SW	6315	330,000	-	-	-	-	-	-	-
Stormwater Pump Station #4	SW	6317	245,000	-	-	-	-	-	-	-
East Sunrise Drainage Improvements	SW	6324	495,000	-	-	-	-	-	-	-
7100 W. Oakland Park Blvd Ditch Improvement	SW	6325	-	283,000	-	-	-	-	283,000	-
Capitalized Labor	N/A	CAPLAB	-	81,200	-	-	-	-	81,200	
Total Appropriations			**6,076,073**	**364,200**	**0**	**0**	**0**	**0**	**364,200**	**0**

FY 2017-2021 Adopted Capital Improvement Program: Five Year Summary by Fund

	Funding Sources	Project #	PTD Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	FY 2017 Operating Impact
WATER/WASTEWATER/REUSE CAPITAL PROJECTS FUND 465										
Revenues										
Transfer from system reserve (464 to 465)				43,194,750	49,062,130	40,056,680	22,518,390	18,031,000	172,862,950	
Future Bond Proceeds				-	-	20,000,000	-	-	20,000,000	
Total Revenues				**43,194,750**	**49,062,130**	**60,056,680**	**22,518,390**	**18,031,000**	**192,862,950**	
Appropriations										
Springtree Biscayne Test Wells/Wellheads Replacement	SR	5009WF	3,479,050	-	-	-	-	-	-	-
C-51 Reservoir Project	SR	5014SY	-	-	19,450,000	-	-	-	19,450,000	-
Sawgrass 4MGD Reuse Treatment Plant Expansion Phase I	SR	5017SG	19,262,669	-	-	-	-	-	-	-
Escape and Valencia Water Main Replacement	SR	5031PI	1,200,196	-	-	-	-	-	-	-
Rexmere Village Water Main Interconnects	SR	5035PI	115,441	-	-	-	-	-	-	-
Wastewater Pipeline Flow Capacity Improvements	SR	5037PI	-	4,753,900	3,149,630	906,940	2,530,390	3,425,000	14,765,860	-
Wastewater Sys Rehab-Lateral & Manhole Imprvmt-SSES for I/I	SR	5043PI	-	900,000	600,000	600,000	900,000	600,000	3,600,000	-
System-Wide Lift Station Improvement Program	SR	5056LS	-	3,976,000	3,976,000	3,976,000	3,976,000	3,976,000	19,880,000	-
Pine Island Road 12" Water Main Replacement	SR	5068PI	-	55,000	-	-	-	-	55,000	-
Hiatus Road Water Main and Force Main Valve Adjustments	SR	5070PI	552,900	-	-	-	-	-	-	-
Water System Improvement Projects	SR	5072PI	76,430	1,770,000	3,250,000	3,250,000	3,250,000	3,250,000	14,770,000	-
Sawgrass Thickening, Anaerobic Digestion and Odor Control	SR	5073SG	-	-	2,924,000	35,867,740	-	-	38,791,740	-
Springtree Thickening Reliability Improvements & Anaerobic	SR	5074ST	10,044,000	-	-	-	-	-	-	-
East Sunrise Water Main Replacement	SR	5079PI	3,800,000	-	-	-	-	-	-	-
Systemwide Water Main Emergency Interconnects	SR	5081PI	891,186	-	-	-	-	-	-	-
30" Water Main Replacement NW 44 St and Pine Island Rd	SR	5082PI	-	215,000	-	-	-	-	215,000	-
Southwest Water Treatment Plant Improvements	SR	5083SW	7,575,000	485,000	-	-	-	-	485,000	-
Southwest WTP Improvements - Ion Exchange	SR	5084SW	4,464,553	555,000	-	-	-	-	555,000	-
Reuse Distribution System - SICP & Markham Park (Ph IV)	SR	5095PI	495,896	-	-	9,860,000	-	-	9,860,000	-
Reuse Distribution Sys-SICP, Sawgrass Mills & Artesia (Ph II)	SR	5096PI	950,000	12,233,450	-	-	-	-	12,233,450	-
SGF-1 ASR Conversion	SR	5098RW	500,964	5,690,000	-		-	-	5,690,000	-
Sawgrass Water Treatment Plant Membrane Replacement	SR	5110SG	5,431,804	-	-	-	-	-	-	-
Springtree Wastewater Headworks Improvements	SR	5114ST	800,772	450,000	10,050,000	-	-	-	10,500,000	-
Water Treatment Plant Guardhouses	SR	5116SY	473,250	150,000	-	-	-	-	150,000	-
Sawgrass & Springtree Plants Above Ground Truck Scales	SR	5117SY	-	40,000	350,000	-	-	-	390,000	-
Utility Administration Building Fire Alarm Panel Upgrade	SR	5118SY	-	61,000	-	-	-	-	61,000	-
Sawgrass WTP Cartridge Filter Platform	SR	5119SG	-	25,000	-	-	-	-	25,000	-
Sawgrass WTP Ion Exchange	SR	5120SG	-	9,925,000	-	-	-	-	9,925,000	-
4360 Springtree Drive Site Improvements	SR	5121ST	-	316,000	-	-	-	-	316,000	-
Springtree WWTP Storage & Equipment Building	SR	5122ST	-	440,000	2,570,000	-	-	-	3,010,000	-
Sawgrass WTP & Springtree WTP Security Improvements	SR	5123SY	-	1,050,000	-	-	-	-	1,050,000	-
Sawgrass WWTP Aeration Diffuser Replacements (Train 1)	SR	TBD	-	-	90,000	720,000	-	-	810,000	-
Sawgrass WWTP Bypass Piping & Valves for the Surge Tank	SR	TBD	-	-	450,000	1,725,000	-	-	2,175,000	-
Sawgrass Facility Equipment Maintenance Building	SR	TBD	-	-	-	-	1,377,000	5,100,000	6,477,000	-
Springtree Ion Exchange Process & Lime Slaker Replacement	SR	TBD	-	-	-	2,430,000	10,080,000	-	12,510,000	-
Springtree WTP VFD Replacement - HSP "B"	SR	TBD	-	-	81,000	336,000	-	-	417,000	-
Southwest WTP Well & Slaker Replacement	SR	TBD	-	-	1,684,000	-	-	-	1,684,000	-
Landscaping & Irrigation Improvements at Treatment Plants	SR	TBD	-	-	87,500	385,000	-	-	472,500	-
Water System - Wide Zoning Metering	SR	TBD	-	-	350,000	-	-	-	350,000	-
Springtree WTP Biscayne Aquifer Wells 2, 7 & 8 Replacement	SR	TBD	-	-	-	-	405,000	1,680,000	2,085,000	-

FY 2017-2021 Adopted Capital Improvement Program: Five Year Summary by Fund

	Funding Sources	Project #	PTD Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	FY 2017 Operating Impact
Capitalized Labor	N/A	CAPLAB	-	104,400	-	-	-	-	104,400	
Total Appropriations			**60,114,111**	**43,194,750**	**49,062,130**	**60,056,680**	**22,518,390**	**18,031,000**	**192,862,950**	**0**
GAS CAPITAL PROJECTS FUND 475										
Revenues										
Transfer from system reserve (474 to 475)				6,360,380	198,300	200,000	200,000	200,000	7,158,680	
Total Revenues				**6,360,380**	**198,300**	**200,000**	**200,000**	**200,000**	**7,158,680**	
Appropriations										
Gas System Backfeed Improvements	GC	276	38,807	41,700	48,300	50,000	50,000	50,000	240,000	-
Weston Botaniko Development	GC	309	206,000	-	-	-	-	-	-	500
High Pressure Supply Main	GC	310	624,200	5,943,680	-	-	-	-	5,943,680	-
Metropica	GC	312	60,000	-	-	-	-	-	-	500
American Express	GC	318	8,716	-	-	-	-	-	-	-
Artesia	GC	319	75,000	75,000	-	-	-	-	75,000	-
Gas Extension to Confidential Plaza	GC	320	150,000	-	-	-	-	-	-	-
Various New Commercial Accounts	GC	777	150,000	300,000	150,000	150,000	150,000	150,000	900,000	1,000
Total Appropriations			**1,312,723**	**6,360,380**	**198,300**	**200,000**	**200,000**	**200,000**	**7,158,680**	**2,000**
FLEET MANAGEMENT FUND 502										
Revenues										
Fleet Management Cost Allocation				-	245,000	-	-	-	245,000	
Total Revenues				**0**	**245,000**	**0**	**0**	**0**	**245,000**	
Appropriations										
Quick Service Area and Storage Area Roofs	MULTIPLE	TBD	-	-	245,000	-	-	-	245,000	-
Total Appropriations			**0**	**0**	**245,000**	**0**	**0**	**0**	**245,000**	**0**
IT & COMMUNICATIONS FUND 503										
Revenues										
IT & Communications Cost Allocation				-	-	-	-	-	-	
Total Revenues				**0**	**0**	**0**	**0**	**0**	**0**	
Appropriations										
Enterprise Resource Planning	MULTIPLE	IT0001	4,300,000	-	-	-	-	-	-	-
Total Appropriations			**4,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2017-2021 Adopted Capital Improvement Program: Five Year Summary by Fund

Funding Sources	Project #	PTD Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	FY 2017 Operating Impact
			FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	Five Year Total	
REVENUE SUMMARY BY FUND									
Fuel & Roadway Fund 191			400,000	200,000	200,000	200,000	200,000	1,200,000	
Spec Tax District #1 Ser 03 Bond Fund 309			-	-	-	-	-	-	
Capital Improvements Fund 325			3,667,410	46,140,300	3,475,750	-	-	53,283,460	
New Parks G.O. Bond Fund 326			139,210	30,995,500	10,125,000	-	-	41,259,710	
Renewal & Replacement Fund 402			197,210	-	-	-	-	197,210	
Water/Wastewater Connection Fees Fund 403			46,400	6,000,000	-	-	-	6,046,400	
Utilities Series 2010 Construction Fund 408			185,610	-	-	-	-	185,610	
Stormwater Utility Fund 444			364,200	-	-	-	-	364,200	
Water/Wastewater/Reuse Capital Projects Fund 465			43,194,750	49,062,130	60,056,680	22,518,390	18,031,000	192,862,950	
Gas Capital Projects Fund 475			6,360,380	198,300	200,000	200,000	200,000	7,158,680	
Fleet Management Fund 502			-	245,000	-	-	-	245,000	
IT & Communications Fund 503			-	-	-	-	-	-	
			$54,555,170	**$132,841,230**	**$74,057,430**	**$22,918,390**	**$18,431,000**	**$302,803,220**	
APPROPRIATIONS SUMMARY BY FUND									
Fuel & Roadway Fund 191			400,000	200,000	200,000	200,000	200,000	1,200,000	
Spec Tax District #1 Ser 03 Bond Fund 309			-	-	-	-	-	-	
Capital Improvements Fund 325			3,667,410	46,140,300	3,475,750	-	-	53,283,460	
New Parks G.O. Bond Fund 326			139,210	30,995,500	10,125,000	-	-	41,259,710	
Renewal & Replacement Fund 402			197,210	-	-	-	-	197,210	
Water/Wastewater Connection Fees Fund 403			46,400	6,000,000	-	-	-	6,046,400	
Utilities Series 2010 Construction Fund 408			185,610	-	-	-	-	185,610	
Stormwater Utility Fund 444			364,200	-	-	-	-	364,200	
Water/Wastewater/Reuse Capital Projects Fund 465			43,194,750	49,062,130	60,056,680	22,518,390	18,031,000	192,862,950	
Gas Capital Projects Fund 475			6,360,380	198,300	200,000	200,000	200,000	7,158,680	
Fleet Management Fund 502			-	245,000	-	-	-	245,000	
IT & Communications Fund 503			-	-	-	-	-	-	
			$54,555,170	**$132,841,230**	**$74,057,430**	**$22,918,390**	**$18,431,000**	**$302,803,220**	

CITY OF SUNRISE
FLORIDA

CITYWIDE STREET LIGHTING PROGRAM

PROJECT NUMBER:	**3587**
LOCATION:	**Citywide**
STATUS:	**In Progress - Design**
DEPARTMENT:	**CITYWIDE STREET LIGHTING PROGRAM**
PROJECT MANAGER:	**Allan Miller**
START DATE:	**2/2015**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 1,193,929**

DESCRIPTION/JUSTIFICATION

This project will provide new street lighting in deficient areas and replace existing street lighting with higher efficiency LED fixtures throughout the City. The initial phase of work will focus on installing new lights in areas identified as having insufficient levels of lighting. Work will include installing new poles and fixtures to enhance the quality of lighting and/or replacing low wattage fixtures with higher wattage fixtures on existing poles. The second phase of the project will replace existing high pressure sodium light fixtures that produce poor quality, yellow light with high efficiency, bright white LED fixtures. During this phase, the existing poles will be utilized to the greatest extent possible.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 191	200,000	200,000	200,000	200,000	200,000	$ 1,000,000
						$ -
						$ -
TOTAL	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	200,000	200,000	200,000	200,000	200,000	$ 1,000,000
TOTAL	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 191	193,929	48,796	145,133
			-
			-
TOTAL	**$ 193,929**	**$ 48,796**	**$ 145,133**

MEDIAN SAFETY BARRIER PROGRAM

PROJECT NUMBER:	**3588**
LOCATION:	**Citywide**
STATUS:	**New Project**
DEPARTMENT:	**Utilities - Public Works**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**10/2014**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 400,000**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 191	200,000					$ 200,000
						$ -
						$ -
TOTAL	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design	25,400					$ 25,400
65-05 - Other Costs	5,100					$ 5,100
65-10 - Construction	169,500					$ 169,500
TOTAL	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 191	200,000		200,000
			-
			-
TOTAL	**$ 200,000**	**$ -**	**$ 200,000**

FLAMINGO ROAD POWERLINE RELOCATION

PROJECT NUMBER:	**6485**
LOCATION:	**Sunrise Boulevard to Panther Parkway**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**5/2016**
COMPLETION DATE:	**12/2017**
ESTIMATED PROJECT COST:	**$ 1,480,000**

DESCRIPTION/JUSTIFICATION

This project will relocate the overhead utilities along Flamingo Road from Sunrise Boulevard to Panther Park to underground. The work will be performed by FP&L and City will assist and coordinate with them.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 309						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 309	1,480,000		1,480,000
			-
			-
TOTAL	**$ 1,480,000**	**$ -**	**$ 1,480,000**

CITY OF SUNRISE
FLORIDA

MUNICIPAL CAMPUS EXPANSION

PROJECT NUMBER:	**6207**
LOCATION:	**Municipal Campus**
STATUS:	**New Project**
DEPARTMENT:	**City Wide**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**5/2016**
COMPLETION DATE:	**3/2020**
ESTIMATED PROJECT COST:	**$ 62,234,426**

DESCRIPTION/JUSTIFICATION

This project allows for construction of a new City Hall building to replace the existing facility located at 10770 W Oakland Park Boulevard. This budget assumes a 100,000 square foot facility with an 800 space parking garage. The new building would consolidate all departments currently in City Hall as well as other departments operating in the Annex on NW 136th Avenue. Other work included in this project include addition of a water playground adjacent to the 50 meter pool, expansion of the amphitheater stage bowl, construction of a roof canopy - potentially solar - over the amphitheater stage and bowl, addition of public restrooms and a green room for the amphitheater. The project will also include an investigation of seating in the Civic Center Theater to determine whether additional seating can be added within the existing building shell.

**Sustainability considerations include referencing and possibly pursuing LEED or similar green building certification toward realizing operating cost benefits from energy and water savings, enhanced indoor air quality and a healthy work environment to support productivity. Elements may include LED site lighting, electric vehicle charging stations, and Florida Friendly Landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds	-	43,500,000	2,225,000			$ 45,725,000
						$ -
						$ -
TOTAL	**$ -**	**$ 43,500,000**	**$ 2,225,000**	**$ -**	**$ -**	**$ 45,725,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		1,830,000				$ 1,830,000
65-05 - Other Costs			2,225,000			$ 2,225,000
65-10 - Construction		41,670,000				$ 41,670,000
TOTAL	**$ -**	**$ 43,500,000**	**$ 2,225,000**	**$ -**	**$ -**	**$ 45,725,000**

ANNUAL OPERATING IMPACT

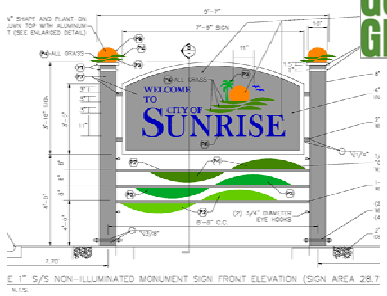
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	16,509,426	627,303	15,882,123
			-
			-
TOTAL	**$ 16,509,426**	**$ 627,303**	**$ 15,882,123**

ENTRY SIGNS

PROJECT NUMBER:	**6274**
LOCATION:	**Citywide - Various Locations**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**1/2011**
COMPLETION DATE:	**11/2016**
ESTIMATED PROJECT COST:	**$ 657,617**



CITY ENTRY SIGN TYPE 1

DESCRIPTION/JUSTIFICATION

This project will provide solar lighted entry feature signs in medians near 12 major entry points to the City. They are at Weston Road, NW 136th Avenue, Sunrise Boulevard (west), Oakland Park Boulevard (west and east), Hiatus Road (north), Nob Hill Road (north and south), Flamingo Road (south), University Drive (north and south) and Sunset Strip. An indexing sign pilot project was added to the project in 2013. The indexing signs will be located on University Drive between Sunrise Boulevard and NW 44th Street. The indexing signs will assist drivers in locating addresses in the business district. A total of 11 signs are planned at this time. This project also includes restoration of Entry Sign at NW 50th Street and Nob Hill. Additionally, utility box wraps will be evaluated for installation as screening.

**Sustainable design elements include solar lighting, and the project will complement our Naturescape landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	657,617	376,375	281,242
			-
			-
TOTAL	**$ 657,617**	**$ 376,375**	**$ 281,242**

HIATUS ROAD PRIVACY WALL

PROJECT NUMBER:	**6287**
LOCATION:	**Oakland Pk Blvd south to City limits**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**8/2014**
COMPLETION DATE:	**6/2017**
ESTIMATED PROJECT COST:	**$ 663,868**

DESCRIPTION/JUSTIFICATION

This project will construct approximately one mile of new 10 foot high precast concrete privacy wall on the eastern side of the Hiatus Road Extension Project between Sunrise Boulevard and Oakland Park Boulevard. This project is in cooperation with Broward County, which is responsible for the design and construction management of the Hiatus Road Extension Project. Through a Joint Project Agreement between the City and Broward County, the City is responsible for 25% of the cost of the privacy wall and will be responsible for maintaining the western side of the privacy wall along the new roadway.

**Sustainability benefits include enhanced management of vehicular light and noise pollution. The wall may be enhanced by Florida Friendly Landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	663,868	176,422	487,446
			-
			-
TOTAL	**$ 663,868**	**$ 176,422**	**$ 487,446**

PUB. WORKS/GARAGE/LEISURE SRVS. STORAGE FACILITY

PROJECT NUMBER:	**6290**
LOCATION:	**6466 NW 20th Street**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities-Public Works**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**3/2016**
COMPLETION DATE:	**11/2016**
ESTIMATED PROJECT COST:	**$ 10,510,113**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	10,510,113	10,168,590	341,523
			-
			-
TOTAL	**$ 10,510,113**	**$ 10,168,590**	**$ 341,523**

OPEN / GREEN SPACE IMPROVEMENTS (NEW PARK CONSTRUCTION)

PROJECT NUMBER:	**6407**
LOCATION:	**Various**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**12/2014**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 11,385,866**

DESCRIPTION/JUSTIFICATION

This project allows for the construction of three new passive parks on land purchased by Broward County and given to the City to develop passive parks. The properties include Cypress Preserve Park (8 acres) located at Oakland Park Blvd at NW 90th Terrace (Grand Opening was on September 26, 2015), Oak Hammock Park (12 acres) at NW 44th Street near NW 90th Way (Grand Opening was on September 26, 2015) and Veterans Park (6 acres) at Nob Hill Road and NW 55th Street. Each park will have parking, restrooms, walking trails and playgrounds. In addition, Cypress Preserve has 3 picnic pavilions and a 9-hole disc golf course. Oak Hammock has 3 picnic pavilions and a nature observation boardwalk over the canal. Veterans Park will have a Memorial Garden with a contemplation labyrinth and the design process will engage the VetGardens program at the William B Kling VA Clinic.

**Sustainable design elements include Florida Friendly Landscaping, LED lighting, low flow toilets, playground safety surface made of recycled tires, site furnishings made from recycled lumber, and educational features that highlight our native ecosystem and wildlife. The parks will receive Broward County Naturescape recognition for receiving National Wildlife Federation certification.

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel	199,875	204,870	210,000	215,250	220,640	**$ 1,050,635**
Operating	46,500	48,000	49,500	51,000	52,500	**$ 247,500**
Capital Outlay						**$ -**
TOTAL	**$ 246,375**	**$ 252,870**	**$ 259,500**	**$ 266,250**	**$ 273,140**	**$ 1,298,135**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	11,385,866	8,318,623	3,067,243
			-
			-
TOTAL	**$ 11,385,866**	**$ 8,318,623**	**$ 3,067,243**

SUNRISE BLVD & NW 136TH AVE STREETSCAPE IMPROVEMENTS

PROJECT NUMBER:	**6450**
LOCATION:	**NW 136 Ave, Sunrise Blvd to SR 84**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**12/2016**
COMPLETION DATE:	**6/2019**
ESTIMATED PROJECT COST:	**$ 1,360,000**

DESCRIPTION/JUSTIFICATION

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

**Sustainable design elements will include Florida Friendly Landscaping and a future connection to irrigational reuse water. Sustainability benefits include supporting our economic vibrancy, place making and environmental benefits such as water conservation and habitat promotion.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325		760,000				$ 760,000
Develop. Contributions		600,000				$ 600,000
						$ -
TOTAL	**$ -**	**$ 1,360,000**	**$ -**	**$ -**	**$ -**	**$ 1,360,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		150,000				$ 150,000
65-05 - Other Costs						$ -
65-10 - Construction		1,210,000				$ 1,210,000
TOTAL	**$ -**	**$ 1,360,000**	**$ -**	**$ -**	**$ -**	**$ 1,360,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SUNRISE LAKES PHASE 1 PARK

PROJECT NUMBER:	**6453**
LOCATION:	**Sunrise Lakes Blvd & Sunrise Lakes Dr.**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**11/2011**
COMPLETION DATE:	**6/2017**
ESTIMATED PROJECT COST:	**$ 1,266,159**

DESCRIPTION/JUSTIFICATION

This project includes the construction of a new passive park on land purchased by Broward County and given to the City for the purpose of developing a passive park. The park will have a walking trail, trellis structure with seating and enhanced landscaping and irrigation. In cooperation with the Sunrise Lakes Phase I Condominium Association, an access easement will be created along the water so that the residents will have access from buildings south of the park to the clubhouse on the north side of the park.

**Sustainable design features include Florida Friendly Landscaping, butterfly friendly plants, LED lighting and possibly, a raised bed herb garden area.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating	7,500	7,750	8,000	8,250	8,500	**$ 40,000**
Capital Outlay						**$ -**
TOTAL	**$ 7,500**	**$ 7,750**	**$ 8,000**	**$ 8,250**	**$ 8,500**	**$ 40,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	1,266,159	792,999	473,160
			-
			-
TOTAL	**$ 1,266,159**	**$ 792,999**	**$ 473,160**

TRAFFIC CALMING

PROJECT NUMBER:	**6463**
LOCATION:	**Varies**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**Varies**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 310,668**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

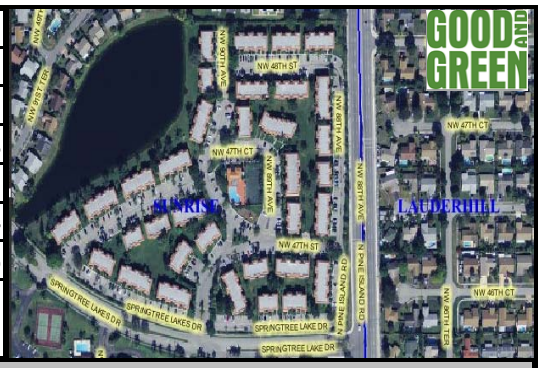
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	310,668	152,856	154,415
			-
			-
TOTAL	**$ 310,668**	**$ 152,856**	**$ 154,415**

SUNBLEST SOUND WALL

PROJECT NUMBER:	**6472**
LOCATION:	**4600 to 4700 Block of Pine Island Road**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**6/2014**
COMPLETION DATE:	**12/2016**
ESTIMATED PROJECT COST:	**$ 437,220**



DESCRIPTION/JUSTIFICATION

This project includes the design, construction & inspection of approximately 915 linear feet of 8' high precast concrete sound wall adjacent to Pine Island Road within the property of the Sunblest HOA Community. The City has entered into a Joint Project Agreement (JPA) for funding purposes with Broward County. The JPA identifies that the County will reimburse the City for 50% of the design, construction and inspection of the sound wall. The improvements will be made on private property and will be turned over to the Sunblest Home Owners Association upon final completion.

**Sustainability benefits include the mitigation of vehicular light and noise pollution reduction, and may include future Florida Friendly Landscaping enhancements.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	437,220	46,264	390,956
			-
			-
TOTAL	**$ 437,220**	**$ 46,264**	**$ 390,956**

NW 44TH STREET BICYCLE LANE

PROJECT NUMBER:	**6473**
LOCATION:	**Pine Island Rd to SAC Park**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**7/2014**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 2,888,445**

DESCRIPTION/JUSTIFICATION

This project includes the design, construction and construction inspection of a five-foot wide bicycle lane, with a two-foot buffer, within the existing swale areas along both sides of NW 44th Street from Pine Island Road west to the Sunrise Athletic Complex located at 11501 NW 44th Street, and construction of a westbound right turn lane at Nob Hill Road. The existing travel eastbound and westbound travel lanes will be reduced to ten-feet in width. The bike lane portion of the project is approved to be reimbursed by an FDOT Grant in the amount of $1,141,268. The construction for the westbound right turn lane is estimated to be $125,000. The signage and striping improvements will be maintained by Broward County, per the interlocal agreement.

**Sustainability benefits include enhancing transportation options to include non-motorized alternatives and the associated public health, safety, and carbon reduction benefits.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Grant Funds						$ -
Fund 325						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	2,888,445	197,791	2,690,654
			-
			-
TOTAL	**$ 2,888,445**	**$ 197,791**	**$ 2,690,654**

W. SUNRISE TOD INFRASTRUCTURE IMPROVEMENTS

PROJECT NUMBER:	**6474**
LOCATION:	**Sawgrass Mills Mall**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**7/2016**
COMPLETION DATE:	**TBD**
ESTIMATED PROJECT COST:	**$ 261,068**

DESCRIPTION/JUSTIFICATION

As part of the overall development of the Mall area (bounded by Sunrise Blvd on the south, Flamingo Road on the east and NW 136th Ave on the west and north) there will be a need for various transit oriented design (TOD) infrastructure improvements (e.g. drainage, lighting, bicycle lanes, sidewalk, striping, signage, signalization, landscaping, irrigation) to be made by the City. At this point specific design criteria have not yet been developed by the Developer or the City. The first phase of the project would develop a master plan in order to prepare the specific scope and future phasing for these improvements. It is intended that the City's consultant and staff attend meetings with the Developer and Community Development to develop the basis of design. A full design budget will be developed and presented to the City Commission at a future date.

**Sustainable design elements may include Florida Friendly Landscaping, expanded multi-modal transport options including safe walking and bicycle accommodation, promotion of public transportation, installation of LED lighting, and potentially, infrastructure for alternative fuel and/or electric vehicles and commuter service.

FUNDING SOURCES

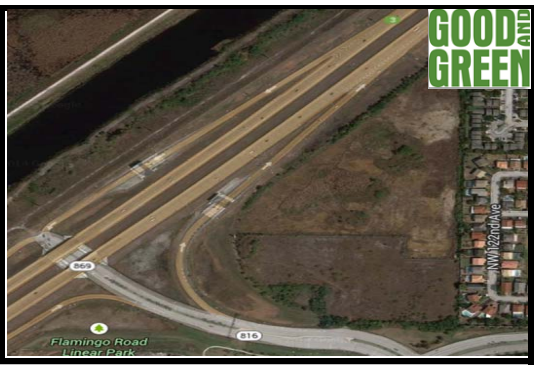
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	261,068	10,895	250,173
			-
			-
TOTAL	**$ 261,068**	**$ 10,895**	**$ 250,173**

"25.5" WETLANDS REMEDIATION

PROJECT NUMBER:	**6475**
LOCATION:	**Oakland Park Blvd. & Sawgrass Expy**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**12/2015**
COMPLETION DATE:	**6/2017**
ESTIMATED PROJECT COST:	**$ 935,738**



DESCRIPTION/JUSTIFICATION

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

**Sustainable design elements include Florida Friendly Landscaping and other restoration best practices. Sustainability benefits include habitat restoration and wetland preservation which will provide green infrastructure that supports our community's resiliency. The site will be eligible for Broward County Naturescape recognition for achieving National Wildlife Federation certification.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325	450,000					$ 450,000
						$ -
						$ -
TOTAL	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	450,000					$ 450,000
TOTAL	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating	3,500	14,500	15,500	16,000	16,500	**$ 66,000**
Capital Outlay						**$ -**
TOTAL	**$ 3,500**	**$ 14,500**	**$ 15,500**	**$ 16,000**	**$ 16,500**	**$ 66,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	485,738	21,948	463,790
			-
			-
TOTAL	**$ 485,738**	**$ 21,948**	**$ 463,790**

PUBLIC SAFETY BUILDING COMMUNITY ROOM EXPANSION

PROJECT NUMBER:	**6477**
LOCATION:	**10440 W.Oakland Park Blvd**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Police**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**4/2015**
COMPLETION DATE:	**4/2017**
ESTIMATED PROJECT COST:	**$ 1,033,895**

DESCRIPTION/JUSTIFICATION

This project will provide for the design and construction of an additional 812 square feet of space to expand the existing Community Meeting Room on the first floor of the Public Safety Building. The larger Community Meeting Room is needed in order to accommodate additional capacity for public meetings. In addition, the project includes rehabilitation of the adjacent fountains.

**Sustainable design considerations will include the evaluation of energy efficient, water conserving and other green building best practices.

FUNDING SOURCES

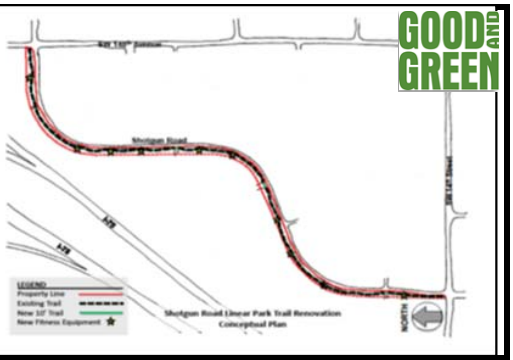
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	1,033,895	66,637	967,258
			-
			-
TOTAL	**$ 1,033,895**	**$ 66,637**	**$ 967,258**

SHOTGUN ROAD LINEAR PARK IMPROVEMENTS

PROJECT NUMBER:	**6479**
LOCATION:	**Shotgun Road**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**6/2015**
COMPLETION DATE:	**8/2017**
ESTIMATED PROJECT COST:	**$ 1,056,531**



DESCRIPTION/JUSTIFICATION

This project allows for the removal of the existing asphalt trail, installation of a new 10-foot wide flexi-pave (or equal) trail, 10 exercise stations, and installation of new benches and trash receptacles. The new trail will be constructed out of a rubber-based product, which will be much better for walking and running due to the reduction in impact and shock to the body. Additionally, the new trail will have distance markers the entire length. The City applied for and was awarded a Florida Department of Environmental Protection for a Recreational Trails Grant in the amount of $200,000 to assist with the funding of this project.

** Sustainable design elements include permeable pathways made from recycled tires and Florida Friendly Landscaping. Sustainable community benefits include promoting an active lifestyle and fitness, and environmental benefits such as habitat promotion and storm water management though the reduction of impervious area.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	1,056,531	29,050	1,027,481
FDEP RTP Grant			-
			-
TOTAL	**$ 1,056,531**	**$ 29,050**	**$ 1,027,481**

COMMERCIAL BLVD LANDSCAPE AND IRRIGATION IMPROVEMENTS

PROJECT NUMBER:	**6480**
LOCATION:	**Pine Island Rd to Sawgrass Expwy**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**10/2016**
COMPLETION DATE:	**TBD**
ESTIMATED PROJECT COST:	**$ 553,000**

DESCRIPTION/JUSTIFICATION

This project will enhance approximately 1.5 miles of the median on Commercial Boulevard from Pine Island Road to the Sawgrass Expressway with new landscaping material, a new irrigation system, and hardscaping. This will be a joint participation project with the City of Tamarac who will share the cost of design and construction.

** Sustainable design elements include Florida Friendly Landscaping, and sustainable community benefits include enhancing our business district.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325	510,000					$ 510,000
						$ -
						$ -
TOTAL	**$ 510,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 510,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	510,000					$ 510,000
TOTAL	**$ 510,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 510,000**

ANNUAL OPERATING IMPACT

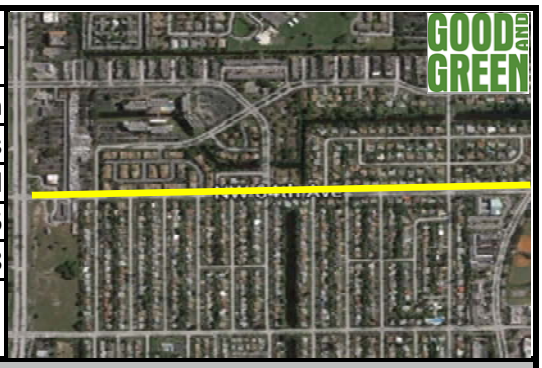
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	43,000	-	43,000
			-
			-
TOTAL	**$ 43,000**	**$ -**	**$ 43,000**

NW 64TH AVENUE COMPLETE STREET

PROJECT NUMBER:	**6482**
LOCATION:	**Sunset Strip to W. Oakland Park Blvd**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**3/2016**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 2,635,035**



DESCRIPTION/JUSTIFICATION

This project will expand on the "Complete Street" project in the Village area of Sunset Strip north to Oakland Park Boulevard along NW 64th Avenue. Work includes modifying the existing four lane road section down to a two lane road section with bicycle lanes and buffers in each direction, new eight foot wide sidewalks with ADA connections at intersections, decorative crosswalks, decorative pedestrian lighting, landscaping improvements and drainage improvements. The City is receiving an FDOT Grant to reimburse for portions of this project in the amount of $927,540.

**Sustainable design elements include Florida Friendly Landscaping, enhanced pedestrian and bicycle safety, and LED lighting. Sustainable community benefits include traffic calming to enhance neighborhood quality and sense of place. Complete Streets have been shown to support local business vibrancy. Environmental benefits include potential carbon emission reductions, and water and habitat benefits from environmentally responsible landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325	1,286,460					$ 1,286,460
FDOT Grant	927,540					$ 927,540
						$ -
TOTAL	**$ 2,214,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,214,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	2,214,000					$ 2,214,000
TOTAL	**$ 2,214,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,214,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	421,035	3,701	417,334
			-
			-
TOTAL	**$ 421,035**	**$ 3,701**	**$ 417,334**

WELLEBY POOL DECK REPLACEMENT

PROJECT NUMBER:	**6483**
LOCATION:	**9605 Oakland Park Boulevard**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**10/2015**
COMPLETION DATE:	**6/2017**
ESTIMATED PROJECT COST:	**$ 271,739**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	271,739	8,148	263,591
			-
			-
TOTAL	**$ 271,739**	**$ 8,148**	**$ 263,591**

PUBLIC SAFETY BUILDING GENERATOR MODIFICATIONS

PROJECT NUMBER:	**6484**
LOCATION:	**10440 Oakland Park Boulevard**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Police, Fire-Rescue, and IT**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**2/2016**
COMPLETION DATE:	**11/2016**
ESTIMATED PROJECT COST:	**$ 230,423**

DESCRIPTION/JUSTIFICATION

The Public Safety Building has two emergency generators that provide critical power for the facility if the Florida Power and Light power grid fails. Exhaust pipes for one of the two emergency generators were damaged when they were hit by a vendor's truck. The damaged exhaust manifold could cause the generators to either fail to start or over heat and shut down prematurely during a loss of power to the facility. Two properly functioning generators are essential to the operation of the Public Safety Building and it is necessary to repair the damage and reconfigure the exhaust pipes to prevent a similar accident from happening in the future.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	230,423	617	229,806
			-
			-
TOTAL	**$ 230,423**	**$ 617**	**$ 229,806**

HIATUS ROAD PRIVACY WALL FENCE CONNECTIONS

PROJECT NUMBER:	**6486**
LOCATION:	**Various**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**10/2016**
COMPLETION DATE:	**4/2017**
ESTIMATED PROJECT COST:	**$ 150,000**

DESCRIPTION/JUSTIFICATION

This project proposes to extend existing wood shadow box fencing from individual homeowner properties to the new concrete sound wall on Hiatus Road between Oakland Park Boulevard and Sunrise Boulevard. The fence will be turned over to the individual property owners upon completion of the project.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325	150,000					$ 150,000
						$ -
						$ -
TOTAL	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	150,000					$ 150,000
TOTAL	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SUNRISE COMMERCE PARK ENTRY FEATURES

PROJECT NUMBER:	**6487**
LOCATION:	**Hiatus Rd/NW 50th St/Nob Hill Rd**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**TBD**
START DATE:	**1/2017**
COMPLETION DATE:	**1/2020**
ESTIMATED PROJECT COST:	**$ 25,000**

DESCRIPTION/JUSTIFICATION

This project proposes to evaluate the need and cost of entrance features into the Sawgrass Commerce Park. The initial phase will look at entry features at Hiatus Road and NW 44th Street, Hiatus Road and Commercial Boulevard, and NW 50th Street and Hiatus Road. Based on the outcome of the initial phase, funds may become available to provide design and construction services for the areas described above.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325	25,000					$ 25,000
						$ -
						$ -
TOTAL	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	25,000					$ 25,000
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SUNSET STRIP BICYCLE LANE

PROJECT NUMBER:	**6488**
LOCATION:	**NW 109th Ave to Nob Hill Road**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**3/2017**
COMPLETION DATE:	**4/2019**
ESTIMATED PROJECT COST:	**$ 465,300**

DESCRIPTION/JUSTIFICATION

This project proposes to extend the road diet on Sunset Strip from Nob Hill Road to NW 109th Avenue. Work includes modifying the existing four lane road section down to a two lane road section with bicycle lanes and buffers in each direction. The City has received an award letter for an FDOT Grant in the amount of $280,967 to reimburse for portions of this project. Construction engineering inspection fees up to $30,104 are covered by the FDOT grant and are included in the construction account.

** This project promotes sustainability by encouraging the use of zero emission transportation. Sustainability benefits include enhanced neighborhood quality and safety.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325	40,000	144,333				$ 184,333
FDOT Grant		280,967				$ 280,967
						$ -
TOTAL	**$ 40,000**	**$ 425,300**	**$ -**	**$ -**	**$ -**	**$ 465,300**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	40,000					$ 40,000
65-05 - Other Costs						$ -
65-10 - Construction		425,300				$ 425,300
TOTAL	**$ 40,000**	**$ 425,300**	**$ -**	**$ -**	**$ -**	**$ 465,300**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	-	-	-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

CITY POST OFFICE BUILDING

PROJECT NUMBER:	**TBD**
LOCATION:	**2240 NW 68th Avenue**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**1/2018**
COMPLETION DATE:	**5/2020**
ESTIMATED PROJECT COST:	**$ 395,000**

DESCRIPTION/JUSTIFICATION

This project would allow for the conversion of the old Village Post Office building to a public use facility. The work includes bringing the facility up to current building codes. The final use of the building is yet to be determined.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325		35,000	360,000			$ 395,000
						$ -
						$ -
TOTAL	**$ -**	**$ 35,000**	**$ 360,000**	**$ -**	**$ -**	**$ 395,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		35,000				$ 35,000
65-05 - Other Costs			10,000			$ 10,000
65-10 - Construction			350,000			$ 350,000
TOTAL	**$ -**	**$ 35,000**	**$ 360,000**	**$ -**	**$ -**	**$ 395,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

FIRE STATION BAY DOOR REPLACEMENT

PROJECT NUMBER:	**TBD**
LOCATION:	**Fire Stations 39, 59, 83, and 92**
STATUS:	**New Project**
DEPARTMENT:	**Fire-Rescue**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**10/2018**
COMPLETION DATE:	**TBD**
ESTIMATED PROJECT COST:	**$ 740,750**

DESCRIPTION/JUSTIFICATION

This project includes new apparatus bay doors at the front of Fire Stations 39, 59, 83, and 92. The project will replace the current roll-up type bay doors with new accordion type bay doors. The new accordion type bay doors open faster than the roll-up type bay doors.

FUNDING SOURCES

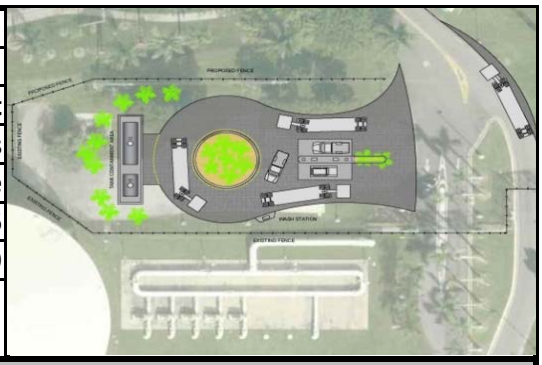
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325			740,750			$ 740,750
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ 740,750**	**$ -**	**$ -**	**$ 740,750**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design			68,000			$ 68,000
65-05 - Other Costs						$ -
65-10 - Construction			672,750			$ 672,750
TOTAL	**$ -**	**$ -**	**$ 740,750**	**$ -**	**$ -**	**$ 740,750**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS FUEL STATION REHABILITATION

PROJECT NUMBER:	**TBD**
LOCATION:	**14150 NW 8th Street**
STATUS:	**New Project**
DEPARTMENT:	**Fleet Services**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**11/2016**
COMPLETION DATE:	**4/2019**
ESTIMATED PROJECT COST:	**$ 800,000**



DESCRIPTION/JUSTIFICATION

This project will remove the existing underground unleaded and diesel fuel tanks, filling station and adjacent appurtenances. The new station will include installation of new above ground unleaded and diesel fuel tanks, fuel pumps and asphalt to provide proper circulation for fuel delivery trucks and City vehicles.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325		800,000				$ 800,000
						$ -
						$ -
TOTAL	**$ -**	**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ 800,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design		85,000				$ 85,000
65-05 - Other Costs		100,000				$ 100,000
65-10 - Construction		615,000				$ 615,000
TOTAL	**$ -**	**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ 800,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SUNSET STRIP TRAFFIC CIRCLE ENHANCEMENTS

PROJECT NUMBER:	**TBD**
LOCATION:	**Sunset Strip at NW 64 Ave. & 19 St.**
STATUS:	**New Project**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**1/2018**
COMPLETION DATE:	**9/2019**
ESTIMATED PROJECT COST:	**$ 170,000**

DESCRIPTION/JUSTIFICATION

The Florida Department of Transportation (FDOT) is designing and constructing new bicycle lanes and traffic circles on Sunset Strip from Sunrise Boulevard to Nob Hill Road. The traffic circles will be located at NW 64th Avenue and NW 19th Street. FDOT will only install pavers or a similar type of surface in the center, non-vehicular area of the circles. The project proposes to enhance these areas with landscaping, irrigation, public art, and lighting.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325		20,000	150,000			$ 170,000
						$ -
						$ -
TOTAL	**$ -**	**$ 20,000**	**$ 150,000**	**$ -**	**$ -**	**$ 170,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		20,000				$ 20,000
65-05 - Other Costs						$ -
65-10 - Construction			150,000			$ 150,000
TOTAL	**$ -**	**$ 20,000**	**$ 150,000**	**$ -**	**$ -**	**$ 170,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

CITY OF SUNRISE
FLORIDA

ROARKE HALL

PROJECT NUMBER:	**7000GI**
LOCATION:	**1720 NW 60th Avenue**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**8/2015**
COMPLETION DATE:	**10/2018**
ESTIMATED PROJECT COST:	**$ 309,200**

DESCRIPTION/JUSTIFICATION

This project may fill in the existing swimming pool and construct a medium sized Splash Pad with a shade structure or the project may keep the pool and construct a small sized Splash Pad with a shade structure and resurface the existing pool. Both options will evaluate modifications to the parking count. Security improvements will be included and costs will be determined during design.

FUNDING SOURCES

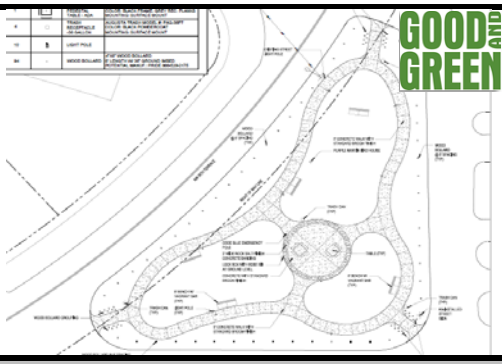
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel			8,945	8,945	8,945	**$ 26,835**
Operating			1,000	1,000	1,000	**$ 3,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ 9,945**	**$ 9,945**	**$ 9,945**	**$ 29,835**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	309,200	-	309,200
			-
			-
TOTAL	**$ 309,200**	**$ -**	**$ 309,200**

12TH STREET PARK

PROJECT NUMBER:	**7001PK**
LOCATION:	**NW 12th Street & NW 58th Terrace**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**10/2015**
COMPLETION DATE:	**3/2017**
ESTIMATED PROJECT COST:	**$ 92,470**



DESCRIPTION/JUSTIFICATION

This project will convert a grassy right-of-way space into a small neighborhood park. Work includes the installation site furnishings, sidewalks, enhanced landscaping, and irrigation. Input from the surrounding residents was solicited prior to finalizing the design. Security improvements have been included in the design of the park.

**Sustainable features in this project include Florida friendly landscaping including plants that attract butterflies and LED lighting.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating	1,800	2,000	2,000	2,000	2,000	**$ 9,800**
Capital Outlay						**$ -**
TOTAL	**$ 1,800**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 9,800**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	92,470	7,546	84,924
			-
			-
TOTAL	**$ 92,470**	**$ 7,546**	**$ 84,924**

WELLEBY PARK EXPANSION

PROJECT NUMBER:	**7002PK**
LOCATION:	**11100 NW 44th Street**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**5/2015**
COMPLETION DATE:	**3/2018**
ESTIMATED PROJECT COST:	**$ 4,513,073**

DESCRIPTION/JUSTIFICATION

This project will expand the existing park to the west and renovate existing site amenities. The project includes the purchase of the adjacent 4-acre parcel on the western side of the park that will be developed into a Dog Park. Dog Park work includes the creation of a large and small dog area, small restroom building, site furnishings and adjacent parking for dog owners. In the existing portion of the park, work includes an 800 square foot expansion to the existing meeting room, construction of a Family Themed Splash Pad adjacent to the existing playground, construction of a "Safety Town" next to the new Splash Pad, and construction of a boardwalk and promenade along the water's edge. During the design phase of the project the consultant will evaluate the possibility of combining the Splash Pad and Safety Town into a single feature. Security improvements will be included and costs will be determined during design.

**Sustainable features in this park include LED lighting, use of recycled lumber on the boardwalk, high efficiency air conditioning systems, and Florida friendly landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating		17,250	23,000	23,000	23,000	**$ 86,250**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 17,250**	**$ 23,000**	**$ 23,000**	**$ 23,000**	**$ 86,250**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	4,513,073	1,163,953	3,349,120
			-
			-
TOTAL	**$ 4,513,073**	**$ 1,163,953**	**$ 3,349,120**

SENIOR CENTER EXPANSION

PROJECT NUMBER:	**7003GB**
LOCATION:	**10650 W. Oakland Park Boulevard**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**5/2015**
COMPLETION DATE:	**12/2017**
ESTIMATED PROJECT COST:	**$ 2,522,255**

DESCRIPTION/JUSTIFICATION

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

**Sustainable elements in this project include new LED interior lighting, low VOC paints, improved insulation, and reflective roofing.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325		80,000				$ 80,000
						$ -
						$ -
TOTAL	**$ -**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ 80,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs		80,000				$ 80,000
65-10 - Construction						$ -
TOTAL	**$ -**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ 80,000**
ANNUAL OPERATING IMPACT						
Personnel		63,340	63,340	63,340	63,340	**$ 253,360**
Operating		14,000	14,000	14,000	14,000	**$ 56,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 77,340**	**$ 77,340**	**$ 77,340**	**$ 77,340**	**$ 309,360**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	2,442,255	171,566	2,270,689
			-
			-
TOTAL	**$ 2,442,255**	**$ 171,566**	**$ 2,270,689**

FLAMINGO PARK RENOVATION

PROJECT NUMBER:	**7004PK**
LOCATION:	**12855 NW 8th Street**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**5/2015**
COMPLETION DATE:	**4/2018**
ESTIMATED PROJECT COST:	**$ 4,544,883**

DESCRIPTION/JUSTIFICATION

This project will renovate and add amenities to the existing park. Work includes the demolition of the existing meeting hall, construction of a new 5,088 square foot meeting hall, three new covered basketball courts (replacing the two existing courts), drainage improvements to the soccer/football field, a splash pad, addition of 10 exercise equipment pieces located at 5 fitness stations around the existing walking trail and the addition of a second batting cage. Security improvements will be included and costs will be determined during design.

**Sustainable elements in this park include LED lighting, low VOC paints, high R-value insulation, and drinking fountains with a waterbottle filling spout.

FUNDING SOURCES

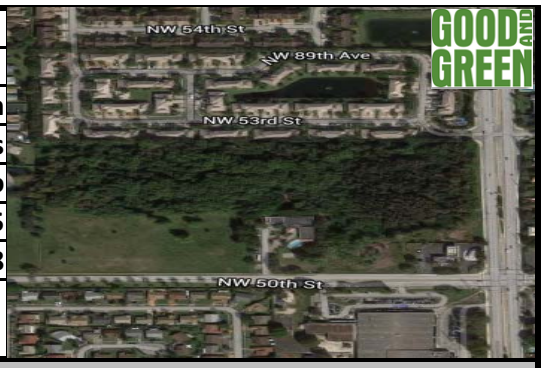
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325		430,000				$ 430,000
						$ -
						$ -
TOTAL	**$ -**	**$ 430,000**	**$ -**	**$ -**	**$ -**	**$ 430,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction		430,000				$ 430,000
TOTAL	**$ -**	**$ 430,000**	**$ -**	**$ -**	**$ -**	**$ 430,000**
ANNUAL OPERATING IMPACT						
Personnel		3,440	13,760	13,760	13,760	**$ 44,720**
Operating		8,750	35,000	35,000	35,000	**$ 113,750**
Capital Outlay			-	-	-	**$ -**
TOTAL	**$ -**	**$ 12,190**	**$ 48,760**	**$ 48,760**	**$ 48,760**	**$ 158,470**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	4,114,883	124,242	3,990,641
			-
			-
TOTAL	**$ 4,114,883**	**$ 124,242**	**$ 3,990,641**

PINE ISLAND ROAD/NW 50TH STREET ATHLETIC COMPLEX

PROJECT NUMBER:	**7005PK**
LOCATION:	**Pine Island Road and NW 50th Street**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**8/2015**
COMPLETION DATE:	**2/2018**
ESTIMATED PROJECT COST:	**$ 16,998,207**



DESCRIPTION/JUSTIFICATION

The project includes the purchase of two parcels totaling approximately 16.4 acres, near the northwest corner of Pine Island Road and NW 50th Street that will be developed into a new park. Work includes the construction of one lighted convertible full size multi-purpose field, four lighted youth baseball/softball fields, a playground, one concession building with restroom facilities, one maintenance/storage building with restroom facilities, covered bleachers and a paved parking lot. Security improvements will be included and costs will be determined during design.

**Sustainable elements include LED field and site lighting, Florida friendly landscaping, and drinking fountains with a bottle filler spout.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Bond Proceeds		3,300,000				$ 3,300,000
						$ -
						$ -
TOTAL	**$ -**	**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction		3,300,000				$ 3,300,000
TOTAL	**$ -**	**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**
ANNUAL OPERATING IMPACT						
Personnel		73,320	73,320	73,320	73,320	**$ 293,280**
Operating		126,667	126,667	126,667	126,667	**$ 506,668**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 199,987**	**$ 199,987**	**$ 199,987**	**$ 199,987**	**$ 799,948**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	13,698,207	4,277,097	9,421,110
			-
			-
TOTAL	**$ 13,698,207**	**$ 4,277,097**	**$ 9,421,110**

CIVIC CENTER EXPANSION

PROJECT NUMBER:	**7006GB**
LOCATION:	**10610 W. Oakland Park Blvd**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**5/2015**
COMPLETION DATE:	**12/2018**
ESTIMATED PROJECT COST:	**$ 7,219,653**

DESCRIPTION/JUSTIFICATION

This project allows for the expansion of the existing Civic Center to provide space for enhanced and additional programming. Work includes a new gymnasium with basketball courts and second floor walking track, new multi-level fitness area, new racquetball courts, new multi-purpose room, repurposing of the game room, new restrooms with a dressing area, additional office space on the second floor, roof replacement, and associated landscape improvements. Security improvements will be included and costs will be determined during design.

** Sustainable elements in this project include new LED interior lighting, low VOC paints, improved insulation, and reflective roofing.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 325		120,000				$ 120,000
						$ -
						$ -
TOTAL	**$ -**	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ 120,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs		120,000				$ 120,000
65-10 - Construction						$ -
TOTAL	**$ -**	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ 120,000**
ANNUAL OPERATING IMPACT						
Personnel		27,000	27,000	27,000	27,000	**$ 108,000**
Operating		20,000	20,000	20,000	20,000	**$ 80,000**
Capital Outlay		30,000				**$ 30,000**
TOTAL	**$ -**	**$ 77,000**	**$ 47,000**	**$ 47,000**	**$ 47,000**	**$ 218,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	7,099,653	95,697	7,003,956
			-
			-
TOTAL	**$ 7,099,653**	**$ 95,697**	**$ 7,003,956**

SECURITY IMPROVEMENTS

PROJECT NUMBER:	**7007GI**
LOCATION:	**Varies**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Alan Gavazzi**
START DATE:	**5/2015**
COMPLETION DATE:	**9/2016**
ESTIMATED PROJECT COST:	**$ 2,000,000**

DESCRIPTION/JUSTIFICATION

This project allows for the installation of security systems for parks, recreation, and leisure services facilities. Security elements may include Closed Caption Television (CCTV) systems, emergency call stations, enhanced lighting, fencing, landscaping modifications, and other items to address security concerns.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		1,900,000				$ 1,900,000
						$ -
						$ -
TOTAL	**$ -**	**$ 1,900,000**	**$ -**	**$ -**	**$ -**	**$ 1,900,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction		1,900,000				$ 1,900,000
TOTAL	**$ -**	**$ 1,900,000**	**$ -**	**$ -**	**$ -**	**$ 1,900,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
	100,000	11,605	88,395
			-
			-
TOTAL	**$ 100,000**	**$ 11,605**	**$ 88,395**

OSCAR WIND PARK

PROJECT NUMBER:	**7009PK**
LOCATION:	**200 North New River Circle**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**10/2016**
COMPLETION DATE:	**8/2019**
ESTIMATED PROJECT COST:	**$ 14,500,000**

DESCRIPTION/JUSTIFICATION

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

** Sustainable elements in this project include new LED interior lighting, low VOC paints, high R-value insulation, Florida friendly landscaping, and recycled lumber on the boardwalk.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds			10,000,000			$ 10,000,000
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ 10,000,000**	**$ -**	**$ -**	**$ 10,000,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design			1,300,000			$ 1,300,000
65-05 - Other Costs			75,000			$ 75,000
65-10 - Construction			8,625,000			$ 8,625,000
TOTAL	**$ -**	**$ -**	**$ 10,000,000**	**$ -**	**$ -**	**$ 10,000,000**

ANNUAL OPERATING IMPACT

Personnel		86,540	111,460	111,460	111,460	**$ 420,920**
Operating		31,000	87,000	87,000	87,000	**$ 292,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 117,540**	**$ 198,460**	**$ 198,460**	**$ 198,460**	**$ 712,920**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	4,500,000	-	4,500,000
			-
			-
TOTAL	**$ 4,500,000**	**$ -**	**$ 4,500,000**

CITY PARK IMPROVEMENTS

PROJECT NUMBER:	**7010PK**
LOCATION:	**6700 Sunset Strip**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**9/2015**
COMPLETION DATE:	**1/2018**
ESTIMATED PROJECT COST:	**$ 4,836,400**

DESCRIPTION/JUSTIFICATION

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

** Sustainable elements in this project include LED site interior lighting, low VOC paints, Florida friendly landscaping, and drinking fountains with a water bottle filling spout.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		4,381,400	30,000			$ 4,411,400
						$ -
						$ -
TOTAL	**$ -**	**$ 4,381,400**	**$ 30,000**	**$ -**	**$ -**	**$ 4,411,400**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design		516,300				$ 516,300
65-05 - Other Costs			30,000			$ 30,000
65-10 - Construction		3,865,100				$ 3,865,100
TOTAL	**$ -**	**$ 4,381,400**	**$ 30,000**	**$ -**	**$ -**	**$ 4,411,400**
ANNUAL OPERATING IMPACT						
Personnel		80,020	106,690	106,690	106,690	**$ 400,090**
Operating		5,000	10,000	10,000	10,000	**$ 35,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 85,020**	**$ 116,690**	**$ 116,690**	**$ 116,690**	**$ 435,090**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	425,000		425,000
			-
			-
TOTAL	**$ 425,000**	**$ -**	**$ 425,000**

OAK HAMMOCK PARK EXPANSION

PROJECT NUMBER:	**7011PK**
LOCATION:	**9210 NW 44th Street**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**10/2016**
COMPLETION DATE:	**6/2019**
ESTIMATED PROJECT COST:	**$ 3,228,900**

DESCRIPTION/JUSTIFICATION

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

** Sustainable elements in this project include LED interior lighting, low VOC paints, high R-value insulation, and Florida friendly landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		1,648,900	20,000			$ 1,668,900
						$ -
						$ -
TOTAL	**$ -**	**$ 1,648,900**	**$ 20,000**	**$ -**	**$ -**	**$ 1,668,900**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		215,100				$ 215,100
65-05 - Other Costs			20,000			$ 20,000
65-10 - Construction		1,433,800				$ 1,433,800
TOTAL	**$ -**	**$ 1,648,900**	**$ 20,000**	**$ -**	**$ -**	**$ 1,668,900**

ANNUAL OPERATING IMPACT

Personnel		19,710	47,288	47,288	47,288	**$ 161,574**
Operating		6,250	15,000	15,000	15,000	**$ 51,250**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 25,960**	**$ 62,288**	**$ 62,288**	**$ 62,288**	**$ 212,824**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	1,560,000		1,560,000
			-
			-
TOTAL	**$ 1,560,000**	**$ -**	**$ 1,560,000**

SUNSET STRIP PARK AT NW 109TH AVENUE

PROJECT NUMBER:	**7012PK**
LOCATION:	**Sunset Strip & NW 109th Avenue**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**10/2016**
COMPLETION DATE:	**8/2019**
ESTIMATED PROJECT COST:	**$ 1,208,100**

DESCRIPTION/JUSTIFICATION

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

** Sustainable elements in this project include LED lighting, low VOC paints, reduced impervious area, and Florida friendly landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		1,178,100				$ 1,178,100
						$ -
						$ -
TOTAL	**$ -**	**$ 1,178,100**	**$ -**	**$ -**	**$ -**	**$ 1,178,100**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		153,700				$ 153,700
65-05 - Other Costs						$ -
65-10 - Construction		1,024,400				$ 1,024,400
TOTAL	**$ -**	**$ 1,178,100**	**$ -**	**$ -**	**$ -**	**$ 1,178,100**

ANNUAL OPERATING IMPACT

Personnel		6,230	14,952	14,952	14,952	**$ 51,086**
Operating		4,167	10,000	10,000	10,000	**$ 34,167**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 10,397**	**$ 24,952**	**$ 24,952**	**$ 24,952**	**$ 85,253**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	30,000		30,000
			-
			-
TOTAL	**$ 30,000**	**$ -**	**$ 30,000**

SUNRISE ATHLETIC COMPLEX (SAC) PARK EXPANSION AND RENOVATION

PROJECT NUMBER:	**7013PK**
LOCATION:	**11501 NW 44th Street**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**TBD**
START DATE:	**10/2016**
COMPLETION DATE:	**10/2019**
ESTIMATED PROJECT COST:	**$ 13,260,000**

DESCRIPTION/JUSTIFICATION

This project will renovate the existing playground, meeting hall, and restroom facilities and may include removal of ball fields 4 and 5, removal of the existing basketball courts, construction of a 15,000 square foot Multi-purpose building, construction of five new basketball courts with shade structures, refurbish the existing full size multi-purpose fields, construction of additional parking, resurfacing of the existing tennis courts, construction of a new concession building with scorers tower, and upgrading of existing sports lighting. Security improvements will be included and costs will be determined during design.

** Sustainable elements in this project include LED lighting, low VOC paints, high R-Value insulation, Florida friendly landscaping, and drinking fountains with a water bottle filling spout.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		13,175,000	75,000			$ 13,250,000
						$ -
						$ -
TOTAL	**$ -**	**$ 13,175,000**	**$ 75,000**	**$ -**	**$ -**	**$ 13,250,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		1,000,000				$ 1,000,000
65-05 - Other Costs			75,000			$ 75,000
65-10 - Construction		12,175,000				$ 12,175,000
TOTAL	**$ -**	**$ 13,175,000**	**$ 75,000**	**$ -**	**$ -**	**$ 13,250,000**

ANNUAL OPERATING IMPACT

Personnel			28,096	67,430	67,430	**$ 162,956**
Operating			41,667	100,000	100,000	**$ 241,667**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ 69,763**	**$ 167,430**	**$ 167,430**	**$ 404,623**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 326	10,000		10,000
			-
			-
TOTAL	**$ 10,000**	**$ -**	**$ 10,000**

9525 PARCEL IMPROVEMENTS

PROJECT NUMBER:	**TBD**
LOCATION:	**9525 W. Oakland Park Boulevard**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**TBD**
START DATE:	**10/2017**
COMPLETION DATE:	**9/2019**
ESTIMATED PROJECT COST:	**$ 1,073,800**

DESCRIPTION/JUSTIFICATION

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

** Sustainable elements in this project could include LED lighting and Florida friendly landscaping.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		1,073,800				$ 1,073,800
						$ -
						$ -
TOTAL	**$ -**	**$ 1,073,800**	**$ -**	**$ -**	**$ -**	**$ 1,073,800**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design		140,100				$ 140,100
65-05 - Other Costs						$ -
65-10 - Construction		933,700				$ 933,700
TOTAL	**$ -**	**$ 1,073,800**	**$ -**	**$ -**	**$ -**	**$ 1,073,800**
ANNUAL OPERATING IMPACT						
Personnel			1,247	14,960	14,960	**$ 31,167**
Operating			1,125	13,500	13,500	**$ 28,125**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ 2,372**	**$ 28,460**	**$ 28,460**	**$ 59,292**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

BAIR MIDDLE SCHOOL JOINT USE PARK

PROJECT NUMBER:	**TBD**
LOCATION:	**9100 NW 21st Manor**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**TBD**
START DATE:	**10/2016**
COMPLETION DATE:	**5/2019**
ESTIMATED PROJECT COST:	**$ 776,600**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		776,600				$ 776,600
						$ -
						$ -
TOTAL	**$ -**	**$ 776,600**	**$ -**	**$ -**	**$ -**	**$ 776,600**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		101,300				$ 101,300
65-05 - Other Costs		675,300				$ 675,300
65-10 - Construction						$ -
TOTAL	**$ -**	**$ 776,600**	**$ -**	**$ -**	**$ -**	**$ 776,600**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating			7,600	13,000	13,000	**$ 33,600**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ 7,600**	**$ 13,000**	**$ 13,000**	**$ 33,600**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

NOB HILL SOCCER CLUB IMPROVEMENTS

PROJECT NUMBER:	**TBD**
LOCATION:	**10200 Sunset Strip**
STATUS:	**New Project**
DEPARTMENT:	**Leisure Services**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**4/2018**
COMPLETION DATE:	**9/2019**
ESTIMATED PROJECT COST:	**$ 2,931,700**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Future Bond Proceeds		2,931,700				$ 2,931,700
						$ -
						$ -
TOTAL	**$ -**	**$ 2,931,700**	**$ -**	**$ -**	**$ -**	**$ 2,931,700**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		382,400				$ 382,400
65-05 - Other Costs						$ -
65-10 - Construction		2,549,300				$ 2,549,300
TOTAL	**$ -**	**$ 2,931,700**	**$ -**	**$ -**	**$ -**	**$ 2,931,700**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating			2,500	5,000	5,000	**$ 12,500**
Capital Outlay			12,500	25,000	25,000	**$ 62,500**
TOTAL	**$ -**	**$ -**	**$ 15,000**	**$ 30,000**	**$ 30,000**	**$ 75,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS BIOSOLIDS DEWATERING - CENTRIFUGES

PROJECT NUMBER:	**5001SG**
LOCATION:	**14150 NW 8th St.**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**9/2013**
COMPLETION DATE:	**10/2016**
ESTIMATED PROJECT COST:	**$ 6,083,792**

DESCRIPTION/JUSTIFICATION

The City contracts sludge hauling services to Synagro, Inc. Prior to the start of the project, the City evaluated belt filter press and centrifuge technologies, favoring centrifuges due to improved dewatering efficiency and odor control. This process will reduce water hauling costs by removal of extra water by approximately $66,000/year. If this project were not implemented, the City would continue to incur the increased sludge hauling costs due to added weight of water in the sludge. The project is nearing completion and is expected to be online early fall.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 408	6,083,792	5,790,548	293,244
			-
			-
TOTAL	**$ 6,083,792**	**$ 5,790,548**	**$ 293,244**

SPRINGTREE WWTP BIOSOLIDS DEWATERING - CENTRIFUGES

PROJECT NUMBER:	**5002ST**
LOCATION:	**4350 Springtree Drive**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**9/2013**
COMPLETION DATE:	**10/2016**
ESTIMATED PROJECT COST:	**$ 9,170,766**

DESCRIPTION/JUSTIFICATION

The City contracts sludge hauling services to Synagro, Inc. Prior to the start of the project, the City operated a gravity belt thickening process at the Springtree Wastewater Treatment Plant, thickening settled sludge to about 2.5% solids. Passage of new legislation in 2013 led to closure of several local land application sites resulting in extended hauls from Hendry to Seminole County. Biosolids management costs are on the rise and will continue due to regulations from the Florida Department of Environmental Protection. This project will reduce the CIty's sludge hauling costs by removing extra water through a permanent dewatering facility. The project is nearing completion and is expected to be online early fall.

FUNDING SOURCES

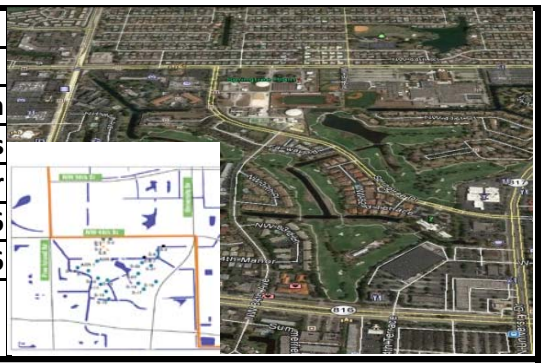
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating	(15,800)	(15,800)	(15,800)	(15,800)	(15,800)	**$ (79,000)**
Capital Outlay						**$ -**
TOTAL	**$ (15,800)**	**$ (15,800)**	**$ (15,800)**	**$ (15,800)**	**$ (15,800)**	**$ (79,000)**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Actuals 9/30/2015	Project-to-Date (PTD) Balance
Fund 403	128,000	2,927	125,073
Fund 408	9,042,766	6,495,993	2,546,773
			-
TOTAL	**$ 9,170,766**	**$ 6,498,920**	**$ 2,671,846**

SPRINGTREE BISCAYNE TEST WELLS/WELLHEADS REPLACEMENT

PROJECT NUMBER:	**5009WF**
LOCATION:	**Springtree Biscayne Wellfield**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Allan Miller**
START DATE:	**1/2016**
COMPLETION DATE:	**12/2016**
ESTIMATED PROJECT COST:	**$ 8,209,687**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	4,730,637	4,677,163	53,474
Fund 465	3,479,050	7,352	3,471,698
			-
TOTAL	**$ 8,209,687**	**$ 4,684,515**	**$ 3,525,172**

C-51 RESERVOIR PROJECT

PROJECT NUMBER:	**5014SY**
LOCATION:	**System**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Tim Welch**
START DATE:	**10/2017**
COMPLETION DATE:	**TBD**
ESTIMATED PROJECT COST:	**$ 25,450,000**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		19,450,000				$ 19,450,000
Fund 403		6,000,000				$ 6,000,000
						$ -
TOTAL	**$ -**	**$ 25,450,000**	**$ -**	**$ -**	**$ -**	**$ 25,450,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction		25,450,000				$ 25,450,000
TOTAL	**$ -**	**$ 25,450,000**	**$ -**	**$ -**	**$ -**	**$ 25,450,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating		200,000	200,000	200,000	200,000	**$ 800,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 800,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS 4 MGD REUSE TREATMENT PLANT EXPANSION (PHASE I)

PROJECT NUMBER:	**5017SG**
LOCATION:	**14150 NW 8th St.**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**9/2012**
COMPLETION DATE:	**11/2018**
ESTIMATED PROJECT COST:	**$ 22,303,745**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel			240,000	240,000	240,000	**$ 720,000**
Operating			230,000	230,000	230,000	**$ 690,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ 470,000**	**$ 470,000**	**$ 470,000**	**$ 1,410,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	3,041,076	2,259,510	781,566
Fund 465	19,262,669	537,471	18,725,198
			-
TOTAL	**$ 22,303,745**	**$ 2,796,981**	**$ 19,506,764**

SAWGRASS WATER CONSUMPTIVE USE PER. MOD. IMPROVEMENT

PROJECT NUMBER:	**5027PE**
LOCATION:	**City Wide**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**1/2014**
COMPLETION DATE:	**2/2017**
ESTIMATED PROJECT COST:	**$ 479,142**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	152,300	1,129	151,171
Fund 408	326,842	326,842	-
			-
TOTAL	**$ 479,142**	**$ 327,971**	**$ 151,171**

ESCAPE AND VALENCIA WATER MAIN REPLACEMENT

PROJECT NUMBER:	**5031PI**
LOCATION:	**System**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**12/2013**
COMPLETION DATE:	**6/2018**
ESTIMATED PROJECT COST:	**$ 6,671,722**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

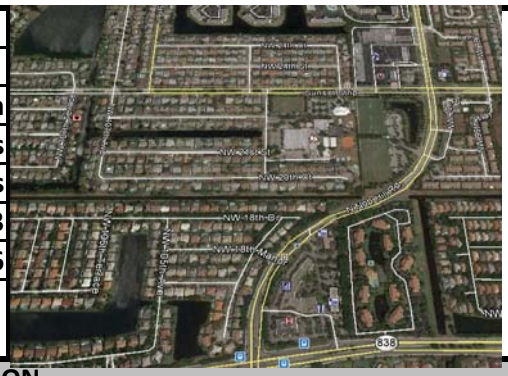
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	4,404,276	29,112	4,375,164
Fund 465	1,200,196	196	1,200,000
Fund 408	1,067,250	1,064,502	2,748
TOTAL	**$ 6,671,722**	**$ 1,093,810**	**$ 5,577,912**

NW 20TH COURT WATER MAIN REPLACEMENT

PROJECT NUMBER:	**5033PI**
LOCATION:	**From NW 107 Ave to End of Cul-de-sac**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Guarionex De Los Santos**
START DATE:	**10/2013**
COMPLETION DATE:	**11/2016**
ESTIMATED PROJECT COST:	**$ 607,715**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	598,261	28,347	569,914
Fund 408	9,454	9,454	-
			-
TOTAL	**$ 607,715**	**$ 37,801**	**$ 569,914**

PINE ISLAND ROADWAY MODIFICATIONS

PROJECT NUMBER:	**5034PI**
LOCATION:	**Oakland Park Blvd. to Comm. Blvd.**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**N/A**
START DATE:	**10/2009**
COMPLETION DATE:	**12/2017**
ESTIMATED PROJECT COST:	**$ 1,938,750**

DESCRIPTION/JUSTIFICATION

This project replaced watermain and associated infrastructure on Pine Island Road from Oakland Park Boulevard to Commercial Boulevard. This work was performed in conjunction with Broward County during their road widening project.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	1,938,750	1,360,350	578,400
			-
			-
TOTAL	**$ 1,938,750**	**$ 1,360,350**	**$ 578,400**

REXMERE VILLAGE WATER MAIN EXTENSIONS

PROJECT NUMBER:	**5035PI**
LOCATION:	**System (Davie)**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**10/2015**
COMPLETION DATE:	**4/2017**
ESTIMATED PROJECT COST:	**$ 180,586**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 403	55,000		55,000
Fund 465	115,441	6,459	108,982
Fund 408	10,145	10,145	-
TOTAL	**$ 180,586**	**$ 16,604**	**$ 163,982**

SPRINGTREE INDUSTRIAL DEEP INJECTION WELLS

PROJECT NUMBER:	**5036WF**
LOCATION:	**4350 Springtree Drive**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Allan Miller**
START DATE:	**8/2013**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 15,208,786**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

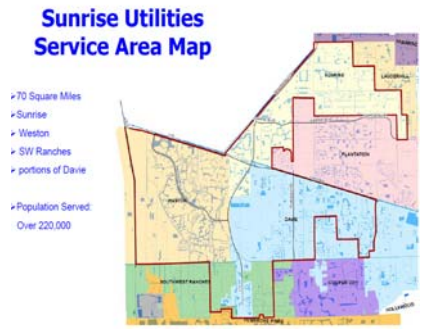
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	8,154,000	3,898,791	4,255,209
Fund 403	5,250,000	551,825	4,698,175
Fund 408	1,804,786	1,804,786	-
TOTAL	**$ 15,208,786**	**$ 6,255,402**	**$ 8,953,384**

WASTEWATER PIPELINE FLOW CAPACITY IMPROVEMENTS

PROJECT NUMBER:	**5037PI**
LOCATION:	**System**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**10/2015**
COMPLETION DATE:	**On Going**
ESTIMATED PROJECT COST:	**$ 15,634,427**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	4,753,900	3,149,630	906,940	2,530,390	3,425,000	$ 14,765,860
						$ -
						$ -
TOTAL	**$ 4,753,900**	**$ 3,149,630**	**$ 906,940**	**$ 2,530,390**	**$ 3,425,000**	**$ 14,765,860**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	589,900	390,830	112,540	313,990	425,000	$ 1,832,260
65-05 - Other Costs	694,000	459,800	132,400	369,400	500,000	$ 2,155,600
65-10 - Construction	3,470,000	2,299,000	662,000	1,847,000	2,500,000	$ 10,778,000
TOTAL	**$ 4,753,900**	**$ 3,149,630**	**$ 906,940**	**$ 2,530,390**	**$ 3,425,000**	**$ 14,765,860**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	868,567	566	868,001
			-
			-
TOTAL	**$ 868,567**	**$ 566**	**$ 868,001**

SPRINGTREE INDUSTRIAL INJECTION WELLS FLOW DELIVERY SYSTEM

PROJECT NUMBER:	**5037ST**
LOCATION:	**4350 Springtree Drive**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Allan Miller**
START DATE:	**8/2013**
COMPLETION DATE:	**2/2018**
ESTIMATED PROJECT COST:	**$ 10,448,330**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	10,448,330	1,895	10,446,435
			-
			-
TOTAL	**$ 10,448,330**	**$ 1,895**	**$ 10,446,435**

WASTEWATER SYS REHAB-LATERAL & MANHOLE IPMTS-SSES FOR I/ I

PROJECT NUMBER:	**5043PI**
LOCATION:	**System**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Guarionex De Los Santos**
START DATE:	**10/2015**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 5,583,004**

DESCRIPTION/JUSTIFICATION

This project provides evaluation, repair, replacement and upgrades of wastewater manhole and gravity sewer systems. The project is intended to reduce stormwater from infiltrating and inflowing (I / I) into the wastewater sewer system. The project will reduce or push out required lift station pumping rehabilitation requirements, push out required wastewater treatment plant expansions necessary, and reduce effluent disposal costs, and improve the integrity of the City's infrastructure for long term reliable service due to flow reductions.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	900,000	600,000	600,000	900,000	600,000	$ 3,600,000
						$ -
						$ -
TOTAL	**$ 900,000**	**$ 600,000**	**$ 600,000**	**$ 900,000**	**$ 600,000**	**$ 3,600,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	100,000	100,000	100,000	100,000	100,000	$ 500,000
65-05 - Other Costs						$ -
65-10 - Construction	800,000	500,000	500,000	800,000	500,000	$ 3,100,000
TOTAL	**$ 900,000**	**$ 600,000**	**$ 600,000**	**$ 900,000**	**$ 600,000**	**$ 3,600,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	1,983,004	938,310	1,044,694
			-
			-
TOTAL	**$ 1,983,004**	**$ 938,310**	**$ 1,044,694**

SPRINGTREE WATER TREATMENT PLANT REHABILITATION - PHASE 2

PROJECT NUMBER:	**5045ST**
LOCATION:	**4350 Springtree Drive**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**2/2016**
COMPLETION DATE:	**3/2018**
ESTIMATED PROJECT COST:	**$ 12,562,605**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

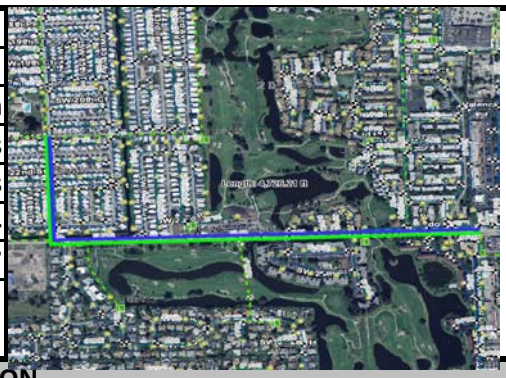
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	12,222,545	408,116	11,814,429
Fund 408	340,060	340,060	-
			-
TOTAL	**$ 12,562,605**	**$ 748,176**	**$ 11,814,429**

NOVA DRIVE WATER MAIN AND FORCE MAIN REPLACEMENT

PROJECT NUMBER:	**5048PI**
LOCATION:	**System**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Guarionex De Los Santos**
START DATE:	**6/2014**
COMPLETION DATE:	**10/2017**
ESTIMATED PROJECT COST:	**$ 3,214,131**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	3,028,102	7,837	3,020,265
Fund 408	186,029	186,029	-
			-
TOTAL	**$ 3,214,131**	**$ 193,866**	**$ 3,020,265**

WASTEWATER LIFT STATION 107 REHABILITATION

PROJECT NUMBER:	**5051LS**
LOCATION:	**2590 NW 60th Terrace**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**4/2014**
COMPLETION DATE:	**11/2016**
ESTIMATED PROJECT COST:	**$ 873,173**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

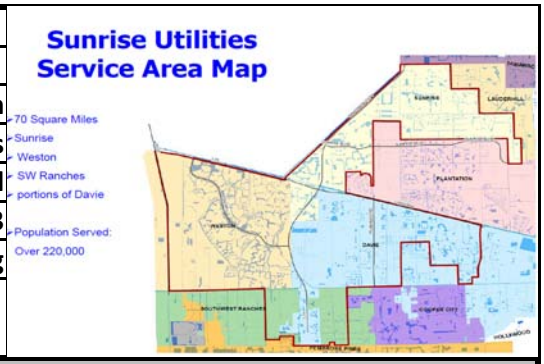
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	100,118	100,118	-
Fund 402	773,055	6,701	766,354
			-
TOTAL	**$ 873,173**	**$ 106,819**	**$ 766,354**

SYSTEMWIDE LIFT STATION IMPROVEMENT

PROJECT NUMBER:	**5056LS**
LOCATION:	**System**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**10/2013**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 25,063,931**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	3,976,000	3,976,000	3,976,000	3,976,000	3,976,000	$ 19,880,000
						$ -
						$ -
TOTAL	**$ 3,976,000**	**$ 3,976,000**	**$ 3,976,000**	**$ 3,976,000**	**$ 3,976,000**	**$ 19,880,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	476,000	476,000	476,000	476,000	476,000	$ 2,380,000
65-05 - Other Costs	420,000	420,000	420,000	420,000	420,000	$ 2,100,000
65-10 - Construction	3,080,000	3,080,000	3,080,000	3,080,000	3,080,000	$ 15,400,000
TOTAL	**$ 3,976,000**	**$ 3,976,000**	**$ 3,976,000**	**$ 3,976,000**	**$ 3,976,000**	**$ 19,880,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	5,035,319	314,890	4,720,429
Fund 408	148,612	148,612	-
			-
TOTAL	**$ 5,183,931**	**$ 463,502**	**$ 4,720,429**

SOUTHWEST WWTP REUSE PLANT (HLD)

PROJECT NUMBER:	**5063SW**
LOCATION:	**15400 Slydgemill Road**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**9/2013**
COMPLETION DATE:	**11/2016**
ESTIMATED PROJECT COST:	**$ 4,030,215**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

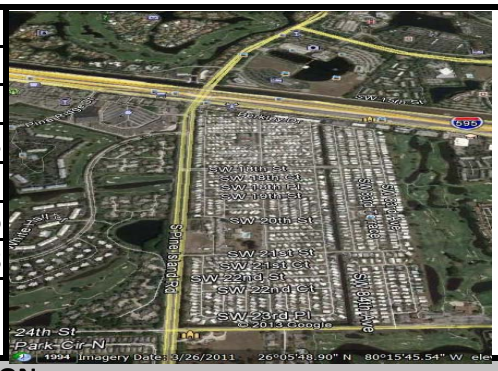
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	4,030,215	3,770,270	259,945
			-
			-
TOTAL	**$ 4,030,215**	**$ 3,770,270**	**$ 259,945**

PINE ISLAND ROAD 12" WATER MAIN REPLACEMENT

PROJECT NUMBER:	**5068PI**
LOCATION:	**Pine Island Rd. from Nova Dr. to SR 84**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**5/2016**
COMPLETION DATE:	**12/2018**
ESTIMATED PROJECT COST:	**$ 1,304,993**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	55,000					$ 55,000
						$ -
						$ -
TOTAL	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design	25,000					$ 25,000
65-05 - Other Costs	30,000					$ 30,000
65-10 - Construction						$ -
TOTAL	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	69,454	60,387	9,067
Fund 402	1,180,539	20,733	1,159,806
			-
TOTAL	**$ 1,249,993**	**$ 81,120**	**$ 1,168,873**

HIATUS ROAD WATER MAIN AND FORCE MAIN ADJUSTMENTS

PROJECT NUMBER:	**5070PI**
LOCATION:	**System**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**10/2014**
COMPLETION DATE:	**2/2017**
ESTIMATED PROJECT COST:	**$ 778,678**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	203,980	-	203,980
Fund 408	21,798	19,286	2,512
Fund 465	552,900	12,500	540,400
TOTAL	**$ 778,678**	**$ 31,786**	**$ 746,892**

SAWGRASS WWTP CLARIFIER SCUM EJECTOR IMPROVEMENTS

PROJECT NUMBER:	**5071SG**
LOCATION:	**14150 NW 8th Street**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**1/2014**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 882,343**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

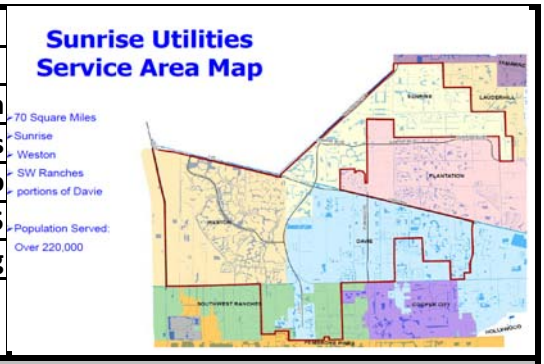
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	569,483	21,105	548,378
Fund 408	312,860	302,199	10,661
			-
TOTAL	**$ 882,343**	**$ 323,304**	**$ 559,039**

WATER SYSTEM IMPROVEMENT PROJECTS

PROJECT NUMBER:	**5072PI**
LOCATION:	**System**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**1/2015**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 15,076,820**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	1,770,000	3,250,000	3,250,000	3,250,000	3,250,000	$ 14,770,000
						$ -
						$ -
TOTAL	**$ 1,770,000**	**$ 3,250,000**	**$ 3,250,000**	**$ 3,250,000**	**$ 3,250,000**	**$ 14,770,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	375,000	375,000	375,000	375,000	375,000	$ 1,875,000
65-05 - Other Costs	182,000	375,000	375,000	375,000	375,000	$ 1,682,000
65-10 - Construction	1,213,000	2,500,000	2,500,000	2,500,000	2,500,000	$ 11,213,000
TOTAL	**$ 1,770,000**	**$ 3,250,000**	**$ 3,250,000**	**$ 3,250,000**	**$ 3,250,000**	**$ 14,770,000**

ANNUAL OPERATING IMPACT

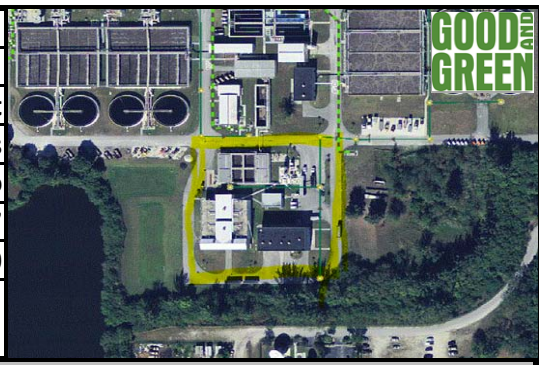
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	230,390	18,062	212,328
Fund 465	76,430		76,430
			-
TOTAL	**$ 306,820**	**$ 18,062**	**$ 288,758**

SAWGRASS THICKENING, ANAEROBIC DIGESTION AND ODOR CONTROL

PROJECT NUMBER:	**5073SG**
LOCATION:	**14150 NW 8th Street**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**10/2017**
COMPLETION DATE:	**10/2020**
ESTIMATED PROJECT COST:	**$ 38,791,740**



DESCRIPTION/JUSTIFICATION

Sawgrass biosolids processes currently include dissolved air floatation (thickening) and odor control. A digestion process called Autothermal Thermophilic Aerobic Digestion (ATAD) was installed at this site in the late 1990s. This process had so many complications that the City reduced its use, treating only about 25% of the sludge by the early 2000s due to excessive odors and operational complications. This process was finally shut down completely in 2010. The dissolved air floatation and odor control systems function reasonably well at present, but these processes are now reaching the end of it's useful life and require replacement. This project provides a traditionally proven anaerobic digestion process for sludge stabilization (reduction of volatile solids and vector attraction), producing a Class B inert solid product that can be land applied reliably improving regulatory compliance.

**Sustainable features include energy recovery from the process gasses and potential use of pellitized by-products as fertilizer

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		2,924,000	35,867,740			$ 38,791,740
						$ -
						$ -
TOTAL	**$ -**	**$ 2,924,000**	**$ 35,867,740**	**$ -**	**$ -**	**$ 38,791,740**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		2,924,000				$ 2,924,000
65-05 - Other Costs			4,093,600			$ 4,093,600
65-10 - Construction			31,774,140			$ 31,774,140
TOTAL	**$ -**	**$ 2,924,000**	**$ 35,867,740**	**$ -**	**$ -**	**$ 38,791,740**

ANNUAL OPERATING IMPACT

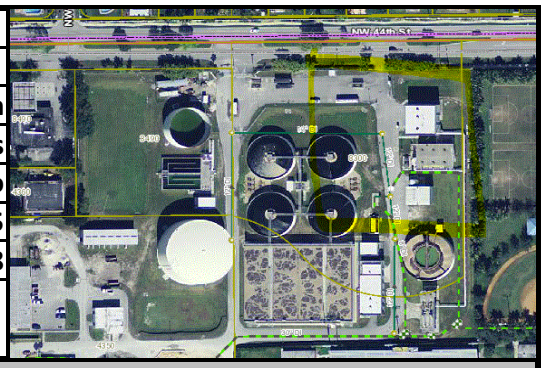
Personnel						**$ -**
Operating			155,000	155,000	155,000	**$ 465,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 465,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
	-	-	-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SPRINGTREE THICKENING RELIABILITY IMPROVEMENTS & ANAEROBIC

PROJECT NUMBER:	**5074ST**
LOCATION:	**4350 Springtree Drive**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**2/2015**
COMPLETION DATE:	**2/2018**
ESTIMATED PROJECT COST:	**$ 10,931,047**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating		(128,000)	(128,000)	(128,000)	(128,000)	**$ (512,000)**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ (128,000)**	**$ (128,000)**	**$ (128,000)**	**$ (128,000)**	**$ (512,000)**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 403	288,350	564	287,786
Fund 408	598,697	551,533	47,164
Fund 465	10,044,000	-	10,044,000
TOTAL	**$ 10,931,047**	**$ 552,098**	**$ 10,378,949**

EAST SUNRISE WATERMAIN REPLACEMENT

PROJECT NUMBER:	**5079PI**
LOCATION:	**System**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Guarionex De Los Santos**
START DATE:	**12/2013**
COMPLETION DATE:	**10/2017**
ESTIMATED PROJECT COST:	**$ 6,900,633**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

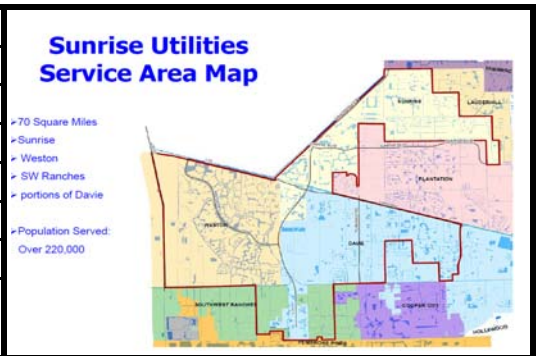
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	2,282,921	21,849	2,261,072
Fund 408	817,712	817,712	-
Fund 465	3,800,000		3,800,000
TOTAL	**$ 6,900,633**	**$ 839,561**	**$ 6,061,072**

SYSTEMWIDE WATER MAIN EMERGENCY INTERCONNECTS

PROJECT NUMBER:	**5081PI**
LOCATION:	**System**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**4/2015**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 1,437,862**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	546,676	543,575	3,101
Fund 465	891,186	4,345	886,841
			-
TOTAL	**$ 1,437,862**	**$ 547,921**	**$ 889,941**

30" WATER MAIN REPLACEMENT - NW 44TH ST AND PINE ISLAND RD

PROJECT NUMBER:	**5082PI**
LOCATION:	**NW 44th ST / Pine Island Road**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**5/2015**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 3,724,259**

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

FUNDING SOURCES						
FUND/SOURCE	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**5-Year Total**
Fund 465	215,000					$ 215,000
						$ -
						$ -
TOTAL	**$ 215,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 215,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs	215,000					$ 215,000
65-10 - Construction						$ -
TOTAL	**$ 215,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 215,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE			
FUND	**Project-to-Date (PTD) Budget**	**Project-to-Date (PTD) Actuals**	**Project-to-Date (PTD) Balance**
Fund 402	3,468,036	82,223	3,385,813
Fund 408	41,223	41,223	-
			-
TOTAL	**$ 3,509,259**	**$ 123,446**	**$ 3,385,813**

SOUTHWEST WTP IMPROVEMENTS

PROJECT NUMBER:	**5083SW**
LOCATION:	**15400 Watermill Road**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**10/2015**
COMPLETION DATE:	**6/2018**
ESTIMATED PROJECT COST:	**$ 11,460,679**

DESCRIPTION/JUSTIFICATION

The Southwest Water Treatment Plant (WTP) was constructed in the early 1980s. This is a lime softening plant and several of the processes at this facility are deteriorated due to age and corrosion and require rehabilitation or replacement, including the softener (impeller, drives and structural steel), filters (transfer and backwash pumps and motors, piping, valves, and under-drain system), chlorination system, auxiliary and primary electrical systems and high service pumps and motors.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	485,000					$ 485,000
						$ -
						$ -
TOTAL	**$ 485,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 485,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs	485,000					$ 485,000
65-10 - Construction						$ -
TOTAL	**$ 485,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 485,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 408	180,286	180,286	-
Fund 465	7,575,000	-	7,575,000
Fund 402	3,220,393	454,060	2,766,333
TOTAL	**$ 10,975,679**	**$ 634,346**	**$ 10,341,333**

SOUTHWEST WTP IMPROVEMENTS - ION EXCHANGE

PROJECT NUMBER:	**5084SW**
LOCATION:	**15400 Watermill Road**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**10/2015**
COMPLETION DATE:	**6/2018**
ESTIMATED PROJECT COST:	**$ 5,019,553**

DESCRIPTION/JUSTIFICATION

The Southwest Water Treatment (WTP) is challenged to comply with Florida Administrative Code (FAC) 62-550, specifically with contaminants including disinfection by-products (DBPs), and color (organic matter), which impacts the public perception of of water quality, and it compromises the City's capabilities for regulatory compliance.. An Ion Exchange process is necessary in order to resolve these complications. In addition, due to deterioration and age of processes, this project will include a raw water well replacement, a new lime silo, and new generator.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	555,000					$ 555,000
						$ -
						$ -
TOTAL	**$ 555,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 555,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs	60,000					$ 60,000
65-10 - Construction	495,000					$ 495,000
TOTAL	**$ 555,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 555,000**

ANNUAL OPERATING IMPACT

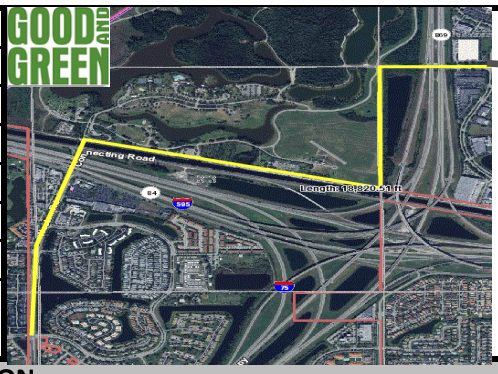
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 465	4,464,553	10,449	4,454,104
			-
			-
TOTAL	**$ 4,464,553**	**$ 10,449**	**$ 4,454,104**

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

PROJECT NUMBER:	**5095PI**
LOCATION:	**System**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**5/2018**
COMPLETION DATE:	**9/2021**
ESTIMATED PROJECT COST:	**$ 10,355,896**



DESCRIPTION/JUSTIFICATION

This project proposes the installation of approximately 15,000 linear feet of new reuse distribution system to Markham Park and beyond to Weston. The City of Sunrise began planning for irrigational reuse in 2010. This project provides 2 MGD distribution to reuse customers from the Sawgrass Treatment Facility. The City's initial modeling demonstrated about 96% offset credit could be received from reuse in this area. With passage of Senate Bill 444, utilities discharging treated wastewater through ocean outfalls will be required to reuse 60% of these flows by 2025. This legislation provides an opportunity for a utility to contract with another for implementation of reuse in that other utility's service area and qualify for the associated reuse credits by virtue of the investment. Reuse is strongly encouraged by the regulatory agencies (SFWMD and the FDEP) as an alternate water source.

**This project supports sustainability by making reuse water more available to customers for irrigation.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465			9,860,000			$ 9,860,000
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ 9,860,000**	**$ -**	**$ -**	**$ 9,860,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design			200,000			$ 200,000
65-05 - Other Costs			1,260,000			$ 1,260,000
65-10 - Construction			8,400,000			$ 8,400,000
TOTAL	**$ -**	**$ -**	**$ 9,860,000**	**$ -**	**$ -**	**$ 9,860,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 465	495,896	193,839	302,057
			-
			-
TOTAL	**$ 495,896**	**$ 193,839**	**$ 302,057**

REUSE DISTRIBUTION SYS-SICP, SAWGRASS MILLS & ARTESIA (PHASE II)

PROJECT NUMBER:	**5096PI**
LOCATION:	**System**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Guarionex De Los Santos**
START DATE:	**10/2015**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 13,183,450**

DESCRIPTION/JUSTIFICATION

The project proposes installation of a new reuse distribution system within portions of the Sawgrass International Corporate Park north to Artesia and through Sawgrass Mills. The work will be designed in two segments. The forst segment will extend through the Corporate Park from IKEA to Sunrise Boulevard. The second segment will extend service to the Sawgrass Mills Mall, BB&T Center, and Artesia. The project provides 0.5 MGD distribution to reuse customers from the Sawgrass Treatment Facility. The City's initial modeling demonstrated 96% offset credit could be received from reuse in this area. The law requires utilities discharging treated wastewater through ocean outfalls to reuse 60% of flows by 2025 and provides an opportunity for a utility to contract with another for reuse implementation in that City's service area and qualify for the associated reuse credits by virtue of the investment. This project extends distribution piping from the new HLD Reuse Facility to serve more than what is conditioned in the City's operating permits. Reuse is strongly encouraged by regulatory agencies (SFWMD and the FDEP) as an alternate water source.

This project supports sustainablity by provided reuse water to customers for irrigation.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	12,233,450					$ 12,233,450
						$ -
						$ -
TOTAL	**$ 12,233,450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,233,450**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs	2,102,950					$ 2,102,950
65-10 - Construction	10,130,500					$ 10,130,500
TOTAL	**$ 12,233,450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,233,450**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 465	950,000		950,000
			-
			-
TOTAL	**$ 950,000**	**$ -**	**$ 950,000**

SGF-1 ASR CONVERSION

PROJECT NUMBER:	**5098RW**
LOCATION:	**Sawgrass Corporate Park**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**10/2015**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 6,190,964**

DESCRIPTION/JUSTIFICATION

The City is currently utilizing about 27 MGD of the 29 MGD Biscayne aquifer allocation in its water use permit. This project proposes the installation of a new raw water supply main from the recently constructed Sawgrass Floridan (SGF) Test Well No. 1, and well head assembly including electrical instrumentation and controls for development as an aquifer storage and recovery (ASR) well. This ASR well would provide capability to store in the Floridan aquifer unused Biscayne aquifer allocation, and recovery for treatment of this water with the City's existing Sawgrass Water Treatment Plant. This raw water ASR well system is proposed since the existing Floridan test wells demonstrated marginal water yield and quality during aquifer performance testing, although the geologic strata appears to show reasonable promise for raw water ASR development. The ASR well will have a capacity of 3 MGD.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	5,690,000					$ 5,690,000
						$ -
						$ -
TOTAL	**$ 5,690,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,690,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs	672,000					$ 672,000
65-10 - Construction	5,018,000					$ 5,018,000
TOTAL	**$ 5,690,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,690,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating			831,000	831,000	831,000	**$ 2,493,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ 831,000**	**$ 831,000**	**$ 831,000**	**$ 2,493,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 465	500,964	1,320	499,644
			-
			-
TOTAL	**$ 500,964**	**$ 1,320**	**$ 499,644**

SAWGRASS WTP MEMBRANE REPLACEMENT

PROJECT NUMBER:	**5110SG**
LOCATION:	**Sawgrass 14150 NW 8th Street**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**11/2015**
COMPLETION DATE:	**6/2017**
ESTIMATED PROJECT COST:	**$ 5,476,787**

DESCRIPTION/JUSTIFICATION

The existing membranes at the Sawgrass Water Treatment Plant (WTP) were installed and placed into service in 2000 for trains 1-4, and in 2002 for trains 5-6. Drinking water membranes typically have a useful life span of 7 to 12 years, depending on the raw water quality, chemicals used, and maintenance. The membranes are serving well beyond their expected life and need to be replaced.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 465	5,431,804	704,650	4,727,154
Fund 408	44,983	44,983	-
			-
TOTAL	**$ 5,476,787**	**$ 749,633**	**$ 4,727,154**

SAWGRASS AERATION PIPING REPLACEMENT

PROJECT NUMBER:	**5112SG**
LOCATION:	**Sawgrass WWTP 14150 NW 8th Street**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**2/2015**
COMPLETION DATE:	**12/2016**
ESTIMATED PROJECT COST:	**$ 565,741**

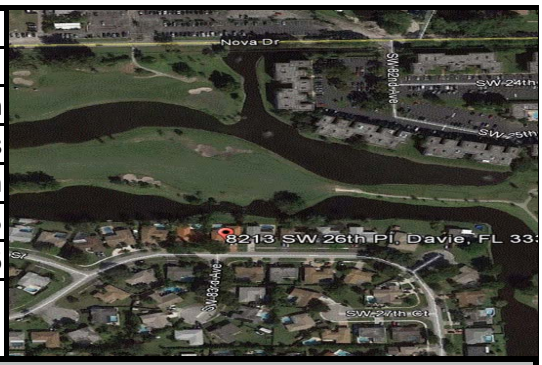
As part of the treatment process, the Sawgrass Wastewater Treatment Plant (WWTP) utilizes air to provide service to surge tanks, aeration basins, and the waste activated sludge tanks. Most of the piping was designed in 1988; however, there are segments of the blower lines that cross heavily used travel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

FUNDING SOURCES						
FUND/SOURCE	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**5-Year Total**
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE			
FUND	**Project-to-Date (PTD) Budget**	**Project-to-Date (PTD) Actuals**	**Project-to-Date (PTD) Balance**
Fund 402	565,741	13,450	552,291
			-
			-
TOTAL	**$ 565,741**	**$ 13,450**	**$ 552,291**

ARROW HEAD 4" FORCEMAIN REPLACEMENT

PROJECT NUMBER:	**5113SY**
LOCATION:	**8213 SW 26th Place in Davie**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joe McLaughlin**
START DATE:	**2/2015**
COMPLETION DATE:	**12/2016**
ESTIMATED PROJECT COST:	**$ 114,380**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
					-	$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	114,380	4,471	109,909
			-
			-
TOTAL	**$ 114,380**	**$ 4,471**	**$ 109,909**

SPRINGTREE WASTEWATER HEADWORKS IMPROVEMENTS

PROJECT NUMBER:	**5114ST**
LOCATION:	**4350 Springtree Drive**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**5/2016**
COMPLETION DATE:	**6/2019**
ESTIMATED PROJECT COST:	**$ 11,300,772**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	450,000	10,050,000				$ 10,500,000
						$ -
						$ -
TOTAL	**$ 450,000**	**$ 10,050,000**	**$ -**	**$ -**	**$ -**	**$ 10,500,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	450,000					$ 450,000
65-05 - Other Costs		1,050,000				$ 1,050,000
65-10 - Construction		9,000,000				$ 9,000,000
TOTAL	**$ 450,000**	**$ 10,050,000**	**$ -**	**$ -**	**$ -**	**$ 10,500,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 465	800,772	2,330	798,442
			-
			-
TOTAL	**$ 800,772**	**$ 2,330**	**$ 798,442**

SAWGRASS WWTP CHLORINE TANK FARM DEMOLITION

PROJECT NUMBER:	**5115SG**
LOCATION:	**14150 NW 8th Street**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**9/2016**
COMPLETION DATE:	**12/2016**
ESTIMATED PROJECT COST:	**$ 76,767**

DESCRIPTION/JUSTIFICATION

The Chlorine storage facility at Sawgrass WWTP was constructed in 1996. There are six (8500 gallon) chlorine storage tanks inside the building which have been out of operation in recent years due to leaks and malfunctioning. The intent of this project is to have the tanks removed to create storage area and have the building structure sand-blasted and coated.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 402	76,767	7,462	69,305
			-
			-
TOTAL	**$ 76,767**	**$ 7,462**	**$ 69,305**

WATER TREATMENT PLANT GUARD HOUSES

PROJECT NUMBER:	**5116SY**
LOCATION:	**Sawgrass/Springtree/Southwest WTP**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Public Works**
PROJECT MANAGER:	**Meghan Kaufold**
START DATE:	**3/2016**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 623,250**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	150,000					$ 150,000
						$ -
						$ -
TOTAL	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	150,000					$ 150,000
TOTAL	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 465	473,250	2,254	470,996
			-
			-
TOTAL	**$ 473,250**	**$ 2,254**	**$ 470,996**

SAWGRASS AND SPRINGTREE PLANTS ABOVE GROUND TRUCK SCALES

PROJECT NUMBER:	**5117SY**
LOCATION:	**Sawgrass WTP & Springtree WTP**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**TBD**
START DATE:	**5/2017**
COMPLETION DATE:	**1/2018**
ESTIMATED PROJECT COST:	**$ 390,000**

DESCRIPTION/JUSTIFICATION

The combined truckloads of lime sludge and biosolids that are hauled out of the Sawgrass Wastewater Treatment Plant (WWTP) and Springtree Water and Wastewater Treatment Plants every year is on average 116 truckloads per month. The installation of weighing scales for the trucks will ensure more validation of invoicing and more accountability with respect to City's billing related to sludge production and hauling expenses, as well as proving of data entered in monthly operating reports.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	40,000	350,000				$ 390,000
						$ -
						$ -
TOTAL	**$ 40,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ 390,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	40,000					$ 40,000
65-05 - Other Costs		50,000				$ 50,000
65-10 - Construction		300,000				$ 300,000
TOTAL	**$ 40,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ 390,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

UTILITY ADMINISTRATION BUILDING FIRE ALARM PANEL UPGRADE

PROJECT NUMBER:	**5118SY**
LOCATION:	**14150 NW 8th Street**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**TBD**
START DATE:	**12/2016**
COMPLETION DATE:	**3/2017**
ESTIMATED PROJECT COST:	**$ 61,000**

DESCRIPTION/JUSTIFICATION

This project is request as a result of a Fire Inspection. Due to expansion of the plant facilities, the existing fire alarm panel may be too small and may not be able to accommodate future electrical points for other buildings not covered by the existing alarm panel. Having a single panel that accomodates all facilities within the plant site would allow for all information to be received from a single source.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	61,000					$ 61,000
						$ -
						$ -
TOTAL	**$ 61,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 61,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	15,000					$ 15,000
65-05 - Other Costs	6,000					$ 6,000
65-10 - Construction	40,000					$ 40,000
TOTAL	**$ 61,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 61,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS WTP CARTRIDGE FILTER PLATFORM

PROJECT NUMBER:	**5119SG**
LOCATION:	**14150 NW 8th St.**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**11/2016**
COMPLETION DATE:	**2/2019**
ESTIMATED PROJECT COST:	**$ 25,000**

DESCRIPTION/JUSTIFICATION

Platform is needed for access to replace filters. The removable cover is approximately 8 feet above the floor and presents a hazardous condition to access these filter vessels for routine maintenance.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	25,000					$ 25,000
						$ -
						$ -
TOTAL	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs	3,000					$ 3,000
65-10 - Construction	22,000					$ 22,000
TOTAL	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS WTP ION EXCHANGE

PROJECT NUMBER:	**5120SG**
LOCATION:	**Sawgrass 14150 NW 8th Street**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**12/2016**
COMPLETION DATE:	**12/2018**
ESTIMATED PROJECT COST:	**$ 9,925,000**

DESCRIPTION/JUSTIFICATION

This project propose the addition of Ion Exchange as part of the water treatment process at the Sawgrass Water Treatment Plant. The Ion Exchange (IX) treatment process provides treatment for dissolved iron and organic carbon removal. The system will have an initial capacity of 3 mgd which can be expanded to 6 mgd in the future. Also included in the project is the installation of a cleaning system for the existing degasifiers. This system is necessary due to the fact that over time the degasifier packing accumulates deposits such as iron, carbonate scale, and bacteria. The cleaning system will allow operators to clean the packing in each of the four degasifiers. The degasifier cleaning system consists of a chemical tank, a chemical pump, piping, valves, and ancillary items. Minor modifications to the degasifiers will be necessary to facilitate the introduction and removal of the cleaning solution. The IX system will improve treated water quality with improved alkalinity, improved hardness, and reduced iron concentration to minimize staining and metallic taste.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	9,925,000					$ 9,925,000
						$ -
						$ -
TOTAL	**$ 9,925,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,925,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs	1,125,000					$ 1,125,000
65-10 - Construction	8,800,000					$ 8,800,000
TOTAL	**$ 9,925,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,925,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating			(598,000)	(598,000)	(598,000)	**$ (1,794,000)**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ (598,000)**	**$ (598,000)**	**$ (598,000)**	**$ (1,794,000)**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

4360 SPRINGTREE DRIVE SITE IMPROVEMENTS

PROJECT NUMBER:	**5121ST**
LOCATION:	**4360 Springtree Drive**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joseph McLaughlin**
START DATE:	**11/2016**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 316,000**

DESCRIPTION/JUSTIFICATION

This project will remove the remaining foundation system and other miscellaneous structures on the property. This site will be clear and grubbed, graded, sodded, and fenced in on the north and west sides.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	316,000					$ 316,000
						$ -
						$ -
TOTAL	**$ 316,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 316,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition	250,000					$ 250,000
65-02 - Design						$ -
65-05 - Other Costs	6,000					$ 6,000
65-10 - Construction	60,000					$ 60,000
TOTAL	**$ 316,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 316,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SPRINGTREE WWTP STORAGE & EQUIPMENT BUILDING

PROJECT NUMBER:	**5122ST**
LOCATION:	**4350 Springtree Drive**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joe McLaughlin**
START DATE:	**2/2017**
COMPLETION DATE:	**8/2019**
ESTIMATED PROJECT COST:	**$ 3,010,000**

DESCRIPTION/JUSTIFICATION

The City recently replaced HSP Station "A" at Springtree WTP with exterior slab mounted pumps and the existing maintenance building has aged to its useful life and requires replacement. This project provides for replacement of the maintenance building and additional storage lost from the demolition of HSP Station "A" building.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	440,000	2,570,000	-			$ 3,010,000
						$ -
						$ -
TOTAL	**$ 440,000**	**$ 2,570,000**	**$ -**	**$ -**	**$ -**	**$ 3,010,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	440,000					$ 440,000
65-05 - Other Costs		330,000				$ 330,000
65-10 - Construction		2,240,000				$ 2,240,000
TOTAL	**$ 440,000**	**$ 2,570,000**	**$ -**	**$ -**	**$ -**	**$ 3,010,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS WTP & SPRINGTREE WTP SECURITY IMPROVEMENTS

PROJECT NUMBER:	**5123SY**
LOCATION:	**Sawgrass WTP and Springtree WTP**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Bob Romeo**
START DATE:	**12/2016**
COMPLETION DATE:	**12/2018**
ESTIMATED PROJECT COST:	**$ 1,050,000**

DESCRIPTION/JUSTIFICATION

This project will install fixed security cameras throughout the Springtree and Sawgrass Water Treatment Plants. The first phase of security improvements installed walls and/or fences with card access gates and improved lighting at both facilities. The second phase of security improvements is to install a guard houses at the main entrance of each facility. During the first phase, the lighting was installed with conduit for future security cameras. That conduit will now be utilized for the network based camera system. The images will be captured to DVR's located on site, but the images will be accessible from any point on the City's network given the proper security access credentials.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465	1,050,000					$ 1,050,000
						$ -
						$ -
TOTAL	**$ 1,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	90,000					$ 90,000
65-05 - Other Costs	120,000					$ 120,000
65-10 - Construction	840,000					$ 840,000
TOTAL	**$ 1,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,000**

ANNUAL OPERATING IMPACT

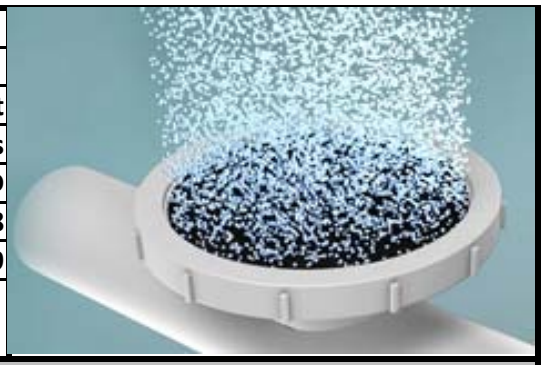
Personnel						**$ -**
Operating		20,000	20,000	20,000	20,000	**$ 80,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 80,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS WWTP AERATION DIFFUSER REPLACEMENTS (TRAIN 1)

PROJECT NUMBER:	**TBD**
LOCATION:	**11450 NW 8th Street**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**TBD**
START DATE:	**5/2018**
COMPLETION DATE:	**6/2019**
ESTIMATED PROJECT COST:	**$ 810,000**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		90,000	720,000			$ 810,000
						$ -
						$ -
TOTAL	**$ -**	**$ 90,000**	**$ 720,000**	**$ -**	**$ -**	**$ 810,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		90,000				$ 90,000
65-05 - Other Costs			120,000			$ 120,000
65-10 - Construction			600,000			$ 600,000
TOTAL	**$ -**	**$ 90,000**	**$ 720,000**	**$ -**	**$ -**	**$ 810,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS WWTP BYPASS PIPING & VALVES FOR THE SURGE TANK

PROJECT NUMBER:	**TBD**
LOCATION:	**14150 NW 8th Street**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**1/2018**
COMPLETION DATE:	**3/2020**
ESTIMATED PROJECT COST:	**$ 2,175,000**

DESCRIPTION/JUSTIFICATION

This project provides the removal of the existing dosing pumps and surge tanks at the SG WWTP and expanding available aeration volume for the activated sludge treatment process.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		450,000	1,725,000			$ 2,175,000
						$ -
						$ -
TOTAL	**$ -**	**$ 450,000**	**$ 1,725,000**	**$ -**	**$ -**	**$ 2,175,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		225,000				$ 225,000
65-05 - Other Costs		225,000				$ 225,000
65-10 - Construction			1,725,000			$ 1,725,000
TOTAL	**$ -**	**$ 450,000**	**$ 1,725,000**	**$ -**	**$ -**	**$ 2,175,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SAWGRASS FACILITY EQUIPMENT MAINTENANCE BUILDING

PROJECT NUMBER:	**TBD**
LOCATION:	**14150 NW 8th St.**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Megan Kaufold**
START DATE:	**1/2020**
COMPLETION DATE:	**12/2021**
ESTIMATED PROJECT COST:	**$ 6,477,000**

DESCRIPTION/JUSTIFICATION

The Sawgrass W&WWTP has a significant amount of equipment and machinery utilized at the wellfields, pump stations, for maintenance of traffic, and work at night or during City's Leisure Department events (generators, portable lift stations, pumps, motors, bearings, meters, brass parts and fittings, light towers/trailers), message boards, and which require protection from weather and to be secured for emergency or general use. The existing facility equipment maintenance and storage building is over 40 years old and deteriorated due to steel corrosion, infestations, etc. This project would include a new butler-type (steel fabricated) building sufficiently sized to replace the existing building for these same uses, and for more storage due to growth.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465				1,377,000	5,100,000	$ 6,477,000
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ 1,377,000**	**$ 5,100,000**	**$ 6,477,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design				612,000		$ 612,000
65-05 - Other Costs				765,000		$ 765,000
65-10 - Construction					5,100,000	$ 5,100,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ 1,377,000**	**$ 5,100,000**	**$ 6,477,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SPRINGTREE ION EXCHANGE PROCESS & LIME SLAKER REPLACEMENT

PROJECT NUMBER:	**TBD**
LOCATION:	**4350 Springtree Drive**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**11/2018**
COMPLETION DATE:	**6/2021**
ESTIMATED PROJECT COST:	**$ 12,510,000**

DESCRIPTION/JUSTIFICATION

The majority of the production capacity at the Springtree WTP is a Lime Softening process (24 of 25.5 MGD), and the Biscayne aquifer groundwater source for this process contains significant organic matter available to react with free chlorine during the disinfection process which forms disinfection by-products (DBPs) called tri-halomethanes (THMs) and halo-acedic acids (HAAs), known carcinogens and regulated by the U.S. EPA/FDEP as primary contaminants to be controlled under 80 mg/l and 60 mg/l, respectively. The City injects ammonia in the disinfection process (after filtration) forming chloramines in order to maintain compliance with the DBP Rule, although this process is difficult to regulate continuously due to fluctuations in flow and corresponding chemical demands and can provide a food source for nitrifying bacteria in the distribution system, further complicating the City's capability to maintain regulatory compliance for adequate chlorine residual to the customer's faucets. This project provides an ion exchange process to substantially remove the organic matter in the lime softening process, reducing DBP formation potential and reducing required amount of ammonia (and available food source for any nitrifying bacteria which can compromise water system stability. There is a total of 12 MGD of Ion exchange being proposed under this project.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465			2,430,000	10,080,000		$ 12,510,000
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ 2,430,000**	**$ 10,080,000**	**$ -**	**$ 12,510,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design			1,080,000			$ 1,080,000
65-05 - Other Costs			1,350,000			$ 1,350,000
65-10 - Construction				10,080,000		$ 10,080,000
TOTAL	**$ -**	**$ -**	**$ 2,430,000**	**$ 10,080,000**	**$ -**	**$ 12,510,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SPRINGTREE WTP VFD REPLACEMENT- HSP "B"

PROJECT NUMBER:	**TBD**
LOCATION:	**4350 Springtree Drive**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	**2/2018**
COMPLETION DATE:	**2/2020**
ESTIMATED PROJECT COST:	**$ 417,000**

DESCRIPTION/JUSTIFICATION

Unit Substation Transformer at Springrtee WTP 500kva 4160volt – requires replacement which provides power to the main switchgear in the Springtree WTP electrical room. This transformer was installed in the 1970's and has reached its useful life. Additionally this project will include the replacement of the Robicon Variable Frequency Drive (VFD) which operate the main high service pumps which have become obsolete and parts are difficult to obtain.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		81,000	336,000			$ 417,000
						$ -
						$ -
TOTAL	**$ -**	**$ 81,000**	**$ 336,000**	**$ -**	**$ -**	**$ 417,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		36,000				$ 36,000
65-05 - Other Costs		45,000				$ 45,000
65-10 - Construction			336,000			$ 336,000
TOTAL	**$ -**	**$ 81,000**	**$ 336,000**	**$ -**	**$ -**	**$ 417,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SOUTHWEST WTP WELL AND SLAKER REPLACEMENT

PROJECT NUMBER:	**TBD**
LOCATION:	**15400 Slydge Mill Road**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Gregg Bagnall**
START DATE:	
COMPLETION DATE:	
ESTIMATED PROJECT COST:	**$ 1,684,000**

DESCRIPTION/JUSTIFICATION

This project will replace wells 1 and 3 that have been in production for 30 plus years and are nearing the end of their useful life. New wells will be drilled and new wellheads will be constructed for delivery of the raw water from the wells to the treatment facility. All electrical components and piping associated with the new wellheads included in the work. This project will also replace two slakers located in the base of the lime silo.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		1,684,000				$ 1,684,000
						$ -
						$ -
TOTAL	**$ -**	**$ 1,684,000**	**$ -**	**$ -**	**$ -**	**$ 1,684,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		127,000				$ 127,000
65-05 - Other Costs		190,000				$ 190,000
65-10 - Construction		1,367,000				$ 1,367,000
TOTAL	**$ -**	**$ 1,684,000**	**$ -**	**$ -**	**$ -**	**$ 1,684,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

LANDSCAPING & IRRIGATION IMPROVEMENTS AT TREATMENT PLANTS

PROJECT NUMBER:	**TBD**
LOCATION:	**Varies**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**2/2018**
COMPLETION DATE:	**6/2020**
ESTIMATED PROJECT COST:	**$ 472,500**

DESCRIPTION/JUSTIFICATION

Sawgrass Water &Wastewater Treatment Plant Landscaping Improvements – In the 2010 Bond Program several projects were designed for addition or rehabilitation of treatment processes for regulatory or renewal purposes, and much of the landscaping which had been designed in previous projects over the last several decades have died or may have been removed to make room for additions (as well as applicable irrigation system portions). This project includes analyzing those approved plans which the City has on file to replace sufficient landscaping and install a reclaimed water irrigation system from the City's new reuse treatment process.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		87,500	385,000			$ 472,500
						$ -
						$ -
TOTAL	**$ -**	**$ 87,500**	**$ 385,000**	**$ -**	**$ -**	**$ 472,500**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design		52,500				$ 52,500
65-05 - Other Costs		35,000				$ 35,000
65-10 - Construction			385,000			$ 385,000
TOTAL	**$ -**	**$ 87,500**	**$ 385,000**	**$ -**	**$ -**	**$ 472,500**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

WATER SYSTEM-WIDE ZONING METERING

PROJECT NUMBER:	**TBD**
LOCATION:	**Varies**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Jin Huo**
START DATE:	**2/2018**
COMPLETION DATE:	**5/2019**
ESTIMATED PROJECT COST:	**$ 350,000**

DESCRIPTION/JUSTIFICATION

Water System-wide Zone Metering Installation (4 to 5 meters) This project provides the capability to meter and monitor water that flows to sub-regions within the City's distribution system.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465		350,000				$ 350,000
						$ -
						$ -
TOTAL	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction		350,000				$ 350,000
TOTAL	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

SPRINGTREE WTP BISCAYNE AQUIFER WELLS 2, 7 & 8 REPLACEMENT

PROJECT NUMBER:	**TBD**
LOCATION:	**Springtree Biscayne Wellfield**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Joeseph McLaughlin**
START DATE:	**11/2019**
COMPLETION DATE:	**7/2022**
ESTIMATED PROJECT COST:	**$ 2,085,000**

DESCRIPTION/JUSTIFICATION

The City's 2008 Master Plan outlined the need to evaluate the Springtree Biscayne Aquifer production wells due to age and deterioration. The City's evaluation confirmed corroded and leaking steel casings, valves and well head seals, and sand infiltration in the wells. This project provides replacement three (3) wells and wellheads to return capacity lost due to failures. These wells were installed in the early to mid-1970s and are beyond their useful life. The South Florida Water Management District issued limiting conditions in the City's 2008 Water Use Permit reducing Springtree's raw water allocation to 10.7 MGD on an average daily flow basis. It is expected the replacement of these three wells will adequately supplement production from remaining wells to ensure that the City can supply sufficient raw water to meet its demands.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 465				405,000	1,680,000	$ 2,085,000
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ 405,000**	**$ 1,680,000**	**$ 2,085,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design				180,000		$ 180,000
65-05 - Other Costs				225,000		$ 225,000
65-10 - Construction					1,680,000	$ 1,680,000
TOTAL	**$ -**	**$ -**	**$ -**	**$ 405,000**	**$ 1,680,000**	**$ 2,085,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

CITY OF SUNRISE
FLORIDA

STORMWATER PUMP STATION #5 REPLACEMENT

PROJECT NUMBER:	**6305**
LOCATION:	**9601 Sunrise Lakes Boulevard**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities Public Works**
PROJECT MANAGER:	**Guarionex De Los Santos**
START DATE:	**2/2013**
COMPLETION DATE:	**10/2017**
ESTIMATED PROJECT COST:	**$ 5,006,073**

DESCRIPTION/JUSTIFICATION

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

**Sustainable elements in this project include removal of pollution from the canal and use of a cleaner burning natural gas generator.

FUNDING SOURCES

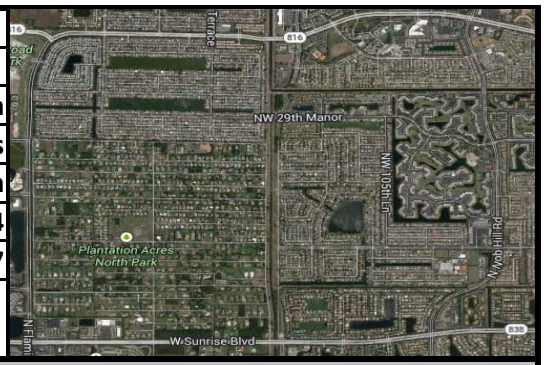
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 444	5,006,073	217,618	4,788,455
			-
			-
TOTAL	**$ 5,006,073**	**$ 217,618**	**$ 4,788,455**

HIATUS ROAD DRAINAGE RELOCATION

PROJECT NUMBER:	**6315**
LOCATION:	**OPB to Sunrise Boulevard**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities - Public Works**
PROJECT MANAGER:	**Dave Abderhalden**
START DATE:	**7/2014**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 330,000**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 444						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 444	330,000		330,000
			-
			-
TOTAL	**$ 330,000**	**$ -**	**$ 330,000**

STORMWATER PUMP STATION #4

PROJECT NUMBER:	**6317**
LOCATION:	**8510 Sunrise Lakes Boulevard**
STATUS:	**New Project**
DEPARTMENT:	**Utilities - Public Works**
PROJECT MANAGER:	**Mark Winslow**
START DATE:	**10/2015**
COMPLETION DATE:	**9/2016**
ESTIMATED PROJECT COST:	**$ 245,000**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 444	245,000	5,907	239,093
			-
			-
TOTAL	**$ 245,000**	**$ 5,907**	**$ 239,093**

EAST SUNRISE DRAINAGE IMPROVEMENTS

PROJECT NUMBER:	**6324**
LOCATION:	**Various Streets**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities - Public Works**
PROJECT MANAGER:	**Guarionex De Los Santos**
START DATE:	**10/2015**
COMPLETION DATE:	**12/2017**
ESTIMATED PROJECT COST:	**$ 495,000**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 444	495,000	500	494,500
			-
			-
TOTAL	**$ 495,000**	**$ 500**	**$ 494,500**

7100 W. OAKLAND PARK BOULEVARD DITCH IMPROVEMENT

PROJECT NUMBER:	**6325**
LOCATION:	**7100 W. Oakland Park Boulevard**
STATUS:	**New Project**
DEPARTMENT:	**Utilities**
PROJECT MANAGER:	**Mark Winslow**
START DATE:	**1/2017**
COMPLETION DATE:	**2/2019**
ESTIMATED PROJECT COST:	**$ 283,000**

DESCRIPTION/JUSTIFICATION

This project will make improvements to an existing drainage ditch along the southern side of the property located at 7100 W. Oakland Park Boulevard. Work may include regrading of the existing ditch or replacing the ditch with an underground pipe.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 444	283,000					$ 283,000
						$ -
						$ -
TOTAL	**$ 283,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 283,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design	8,000					$ 8,000
65-05 - Other Costs	25,000					$ 25,000
65-10 - Construction	250,000					$ 250,000
TOTAL	**$ 283,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 283,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

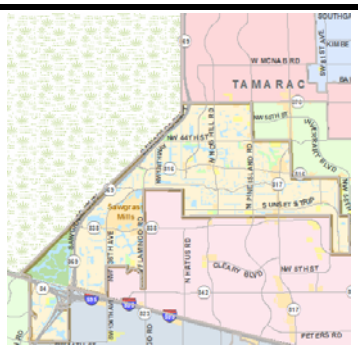
HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

CITY OF SUNRISE
FLORIDA

GAS SYSTEM BACKFEED IMPROVEMENTS

PROJECT NUMBER:	**276**
LOCATION:	**VARIOUS**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	**10/2015**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 278,807**



DESCRIPTION/JUSTIFICATION

This project is for several secondary supply main extensions in areas of the gas distribution system currently served by a single connection point. These new secondary supply mains will create redundancy loops for the areas. Areas of the gas distribution system that have multiple connection points have 100% redundancy and have a more consistent pressure within the area. The following locations have been identified for the first phase of this project: The Pointe at Sawgrass, Sawgrass Preserve, Plum Harbor, and Josh Lee area (Municipal Campus).

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 475	41,700	48,300	50,000	50,000	50,000	$ 240,000
						$ -
						$ -
TOTAL	**$ 41,700**	**$ 48,300**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 240,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	41,700	48,300	50,000	50,000	50,000	$ 240,000
TOTAL	**$ 41,700**	**$ 48,300**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 240,000**

ANNUAL OPERATING IMPACT

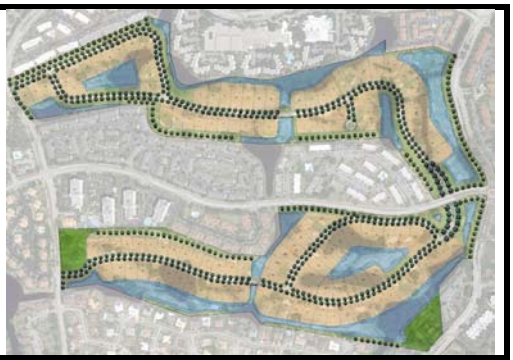
Personnel						**$ -**
Operating	-	-	-	-	-	**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	38,807		38,807
			-
			-
TOTAL	**$ 38,807**	**$ -**	**$ 38,807**

BOTANIKO DEVELOPMENT

PROJECT NUMBER:	**309**
LOCATION:	**Weston Bonaventure**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	**10/2015**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 206,000**



DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

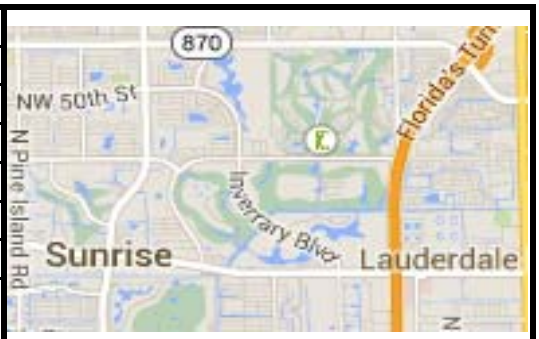
FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating	500	1,000	1,500	2,000	2,000	**$ 7,000**
Capital Outlay						**$ -**
TOTAL	**$ 500**	**$ 1,000**	**$ 1,500**	**$ 2,000**	**$ 2,000**	**$ 7,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	206,000		206,000
			-
			-
TOTAL	**$ 206,000**	**$ -**	**$ 206,000**

HIGH PRESSURE SUPPLY MAIN

PROJECT NUMBER:	**310**
LOCATION:	**TBD**
STATUS:	**New Project**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	
COMPLETION DATE:	
ESTIMATED PROJECT COST:	**$ 6,567,880**



DESCRIPTION/JUSTIFICATION

This project provides an additional supply source from the interstate pipeline along Florida's Turnpike to support the entire natural gas distribution system by increasing system reliability and redundancy. The project supports the gas utility expansion and revenue growth through the addition of commercial accounts and projected load growth from compressed natural gas fueling.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 475	5,943,680					$ 5,943,680
						$ -
						$ -
TOTAL	**$ 5,943,680**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,943,680**

PROJECT COMPONENTS

61-00 - Land Acquisition	500,000					$ 500,000
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	5,443,680					$ 5,443,680
TOTAL	**$ 5,943,680**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,943,680**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating	-	30,000	30,000	30,000	30,000	**$ 120,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 120,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	624,200		624,200
			-
			-
TOTAL	**$ 624,200**	**$ -**	**$ 624,200**

METROPICA

PROJECT NUMBER:	**312**
LOCATION:	**NW 136TH AVE & W SUNRISE BLVD**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	**10/2015**
COMPLETION DATE:	**9/2017**
ESTIMATED PROJECT COST:	**$ 60,000**

DESCRIPTION/JUSTIFICATION

The project is to install the natural gas main infrastructure to the Metropica Development. This is only to install the primary gas main infrastructure during the land development phase for this project. The project broke ground in 2016, with an anticipated 10 year build out. Costs beyond the first year are unknown because the type and size of gas customers to be added to the system have not been determined.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating	500	1,000	1,000	1,000	1,000	**$ 4,500**
Capital Outlay						**$ -**
TOTAL	**$ 500**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 4,500**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	60,000		60,000
			-
			-
TOTAL	**$ 60,000**	**$ -**	**$ 60,000**

AMERICAN EXPRESS

PROJECT NUMBER:	**318**
LOCATION:	**NW 136 AVE**
STATUS:	**In Progress - Construction**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	**6/2016**
COMPLETION DATE:	**9/2016**
ESTIMATED PROJECT COST:	**$ 8,716**

DESCRIPTION/JUSTIFICATION

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

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating	-	100	100	100	100	**$ 400**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 400**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	8,716		8,716
			-
			-
TOTAL	**$ 8,716**	**$ -**	**$ 8,716**

ARTESIA

PROJECT NUMBER:	**319**
LOCATION:	**VARIOUS**
STATUS:	**In Progress - Design**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	**10/2015**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 150,000**

DESCRIPTION/JUSTIFICATION

This project is to provide natural gas service to the final three sections of the Artesia Development. This final phase of the project is making its way through the Development approval process.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 475	75,000					$ 75,000
						$ -
						$ -
TOTAL	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	75,000					$ 75,000
TOTAL	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating	-	1,500	1,500	1,500	1,500	**$ 6,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 6,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	75,000		75,000
			-
			-
TOTAL	**$ 75,000**	**$ -**	**$ 75,000**

GAS EXTENSION TO SHOPPING PLAZA

PROJECT NUMBER:	**320**
LOCATION:	**TBD**
STATUS:	**New Project**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	**10/2015**
COMPLETION DATE:	**9/2018**
ESTIMATED PROJECT COST:	**$ 150,000**

DESCRIPTION/JUSTIFICATION

This project extends the gas distribution system to provide natural gas to an existing shopping plaza containing a Publix supermarket and three additional restaurants.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ANNUAL OPERATING IMPACT

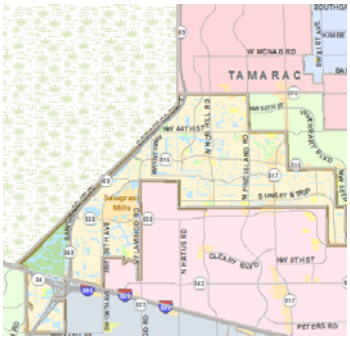
Personnel						**$ -**
Operating	-	500	500	500	500	**$ 2,000**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 2,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	150,000		150,000
			-
			-
TOTAL	**$ 150,000**	**$ -**	**$ 150,000**

VARIOUS NEW COMMERCIAL ACCOUNTS

PROJECT NUMBER:	**777**
LOCATION:	**VARIOUS**
STATUS:	**New Project**
DEPARTMENT:	**Utilities - Gas**
PROJECT MANAGER:	**Jeffrey Elliott**
START DATE:	**10/2016**
COMPLETION DATE:	**Ongoing**
ESTIMATED PROJECT COST:	**$ 1,050,000**



DESCRIPTION/JUSTIFICATION

Multiple projects for the potential expansion of the gas system to serve new commercial accounts. Potential customers include restaurants, manufacturers, residential development, assisted living facilities, health care facilities, nursing homes, supermarkets, natural gas fueling stations, and commercial businesses.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 475	300,000	150,000	150,000	150,000	150,000	$ 900,000
						$ -
						$ -
TOTAL	**$ 300,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**

PROJECT COMPONENTS

61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction	300,000	150,000	150,000	150,000	150,000	$ 900,000
TOTAL	**$ 300,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**

ANNUAL OPERATING IMPACT

Personnel						**$ -**
Operating	1,000	1,000	1,000	1,000	1,000	**$ 5,000**
Capital Outlay						**$ -**
TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,000**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 475	150,000		150,000
			-
			-
TOTAL	**$ 150,000**	**$ -**	**$ 150,000**

QUICK SERVICE AREA AND STORAGE AREA ROOFS

PROJECT NUMBER:	**TBD**
LOCATION:	**5580 NW 108 AVE**
STATUS:	**New Project**
DEPARTMENT:	**Fleet Services**
PROJECT MANAGER:	**Earl Prizlee**
START DATE:	**11/2016**
COMPLETION DATE:	**12/2018**
ESTIMATED PROJECT COST:	**$ 245,000**

DESCRIPTION/JUSTIFICATION

This project will provide new roof structures for the development of a dedicated "Quick Service Area" and a storage area that stores tires and parts temporarily until the materials are removed for disposal. The "Quick Service Area" will include a minimum of four (4) dedicated spaces that will facilitate expediting minor repairs and minimize downtime to the City's fleet of vehicles. The current City contract with the firm that provides fleet maintenance includes provisions to staff the "Quick Service Area." The new roof over the storage area will help to prevent the safety hazard of standing water in the storage area.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
Fund 502		245,000				$ 245,000
						$ -
						$ -
TOTAL	**$ -**	**$ 245,000**	**$ -**	**$ -**	**$ -**	**$ 245,000**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design		35,000				$ 35,000
65-05 - Other Costs		30,000				$ 30,000
65-10 - Construction		180,000				$ 180,000
TOTAL	**$ -**	**$ 245,000**	**$ -**	**$ -**	**$ -**	**$ 245,000**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
			-
			-
			-
TOTAL	**$ -**	**$ -**	**$ -**

CITY OF SUNRISE
FLORIDA

NEW ENTERPRISE RESOURCE PLANNING SYSTEM

PROJECT NUMBER:	**IT0001**
LOCATION:	**City-Wide**
STATUS:	**In Progress**
DEPARTMENT:	**Information Technology**
PROJECT MANAGER:	**Laurie Gagner**
START DATE:	**3/2016**
COMPLETION DATE:	**3/2020**
ESTIMATED PROJECT COST:	**$ 4,300,000**

DESCRIPTION/JUSTIFICATION

This project will provide a more modern and robust solution to replace the current, legacy Naviline system. The migration to a fully integrated Enterprise Resource Planning (ERP) system will be tailored by Tyler Technologies for the City of Sunrise. Work will included professional services and training to install the suite of software modules that are based around two foundational core modules (Munis for Financials and Energov for Community Development). The project will be implemented in 5 phases over 48 months with some flexibility built-in if needed. This ERP will manage business processes and work flows across all City departments and result in significant staff efficiencies, robust automation, streamlining of processes, data sharing, enhanced customer service, and overall improved operations for the City.

FUNDING SOURCES

FUND/SOURCE	FY17	FY18	FY19	FY20	FY21	5-Year Total
						$ -
						$ -
						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PROJECT COMPONENTS						
61-00 - Land Acquisition						$ -
65-02 - Design						$ -
65-05 - Other Costs						$ -
65-10 - Construction						$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ANNUAL OPERATING IMPACT						
Personnel						**$ -**
Operating						**$ -**
Capital Outlay						**$ -**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 503	4,300,000		4,300,000
			-
			-
TOTAL	**$ 4,300,000**	**$ -**	**$ 4,300,000**

CITY OF SUNRISE
FLORIDA