

Funding Source Project Name	FY 2014 Budget	FY 2015 Budget	FY 2016 Plan	FY 2017 Plan	FY 2018 Plan	FY 2019 Plan	FY 2020 Plan	Total Cost FY 2015-2020
Renewal and Replacement								
Infiltration/Inflow Correction Program	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Spare Pumps and Replacement Pumps	85,000	90,000	94,000	99,000	104,000	109,000	100,000	596,000
Water Meter Replacement Program	53,000	56,000	58,000	61,000	65,000	68,000	65,000	373,000
Lift Station Rehab Program	126,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000
Security Improvements	300,000	0	0	0	0	0	0	0
Rehab of Well 11R and Replacement of 18,19 & 20	0	0	0	160,000	500,000	500,000	500,000	1,660,000
Emerg. Generator Storage & Maintenance Bldg.	75,000	0	300,000	0	0	0	0	300,000
Emerg. Water Service Interconnect with C. Creek	50,000	0	0	0	0	0	0	0
New Transfer Pump Station at WTP	0	0	0	0	0	261,000	0	261,000
Wireless Metering Reading System	69,000	0	600,000	630,000	660,000	694,000	0	2,584,000
Rehabilitation of East Water Booster Station	289,000	1,928,000	0	0	0	0	0	1,928,000
Water Storage Tanks and Clearwell Cleaning	100,000	0	0	0	0	292,000	0	292,000
Upgrade Force Main for Lift Station 21-C	0	0	350,000	0	0	0	0	350,000
Force Main Integrity Evaluation	104,000	109,000	115,000	120,000	126,000	133,000	100,000	703,000
Cast Iron Water System Model	100,000	0	0	0	0	0	0	0
Rehabilitation of Mullins Booster Station	1,500,000	0	0	0	0	0	0	0
Renewal and Replacement Total	4,151,000	4,583,000	3,917,000	3,470,000	3,855,000	4,457,000	3,165,000	23,447,000
Revenue Bond								
Galvanized Water Service Replacement Program	0	850,000	0	850,000	0	402,000	450,000	2,552,000
Force Main System Improvements	0	0	670,000	704,000	739,000	776,000	750,000	3,639,000
New Lift Station Near Coral Springs Hospital	0	400,000	0	0	0	0	0	400,000
Cast Iron Water Main Replacement	0	500,000	420,000	966,000	1,014,000	1,065,000	1,000,000	4,965,000
Lift Station Scada Installation	0	585,000	0	0	0	0	0	585,000
West Booster Station	0	1,300,000	0	0	0	0	0	1,300,000
Revenue Bond Total	0	3,635,000	1,090,000	2,520,000	1,753,000	2,243,000	2,200,000	13,441,000
Operating-W&S Fund								
Fire Hydrant Replacement Program	100,000	104,000	110,000	115,000	121,000	127,000	100,000	677,000
Broward County Water Conservation Prog	27,000	29,000	29,000	29,000	29,000	29,000	29,000	174,000
FF&E for WTP	0	75,000	0	0	0	0	0	75,000
GIS/Asset Management Tool	340,000	0	0	0	0	0	0	0
Force Main Valve Repair/Repl. Program	79,000	83,000	87,000	91,000	96,000	101,000	100,000	558,000
Water Main Valve Repair/Repl. Program	79,000	83,000	87,000	91,000	96,000	101,000	100,000	558,000
Site Select./eval.—3 new Raw Water Supply Wells	0	118,000	0	0	0	0	0	118,000
Isolation Valves in Raw Water Mains	100,000	0	0	0	0	0	0	0
Overall WTP Site Master Plan & Stormwater Mgmt Plan	0	0	0	0	100,000	0	0	100,000
Painting WTP	0	0	0	0	586,500	0	0	586,500
Replace Filter Beds	75,000	0	0	0	0	0	0	0
Generator Fuel Transfer Piping	69,000	0	0	0	0	0	0	0
Dead End Water Main Automatic Flushers	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Water Distribution System Model	0	100,000	0	0	0	0	0	100,000
CMMS	50,000	53,000	0	0	0	0	0	53,000
Portable Emergency Generators for Lift Stations	80,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Triennial Eng Report Water & Wastewater Systems	40,000	0	0	46,000	0	0	50,000	96,000
CRA Storm Water Study	40,000	0	0	0	0	0	0	0
Cab & Chassis, 3/4 Ton with Utility Body	46,000	0	0	0	0	0	0	0
Wiles Road Utilities Relocation	0	312,000	0	0	0	0	0	312,000
Dump Truck WTP	0	127,000	0	0	0	0	0	127,000
Operating-W&S Fund Total	1,200,000	1,239,000	468,000	527,000	1,183,500	513,000	534,000	4,464,500
Total	\$5,351,000	\$9,457,000	\$5,475,000	\$6,517,000	\$6,791,500	\$7,213,000	\$5,899,000	\$41,352,500