



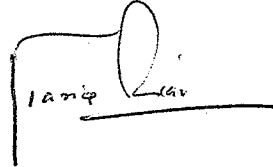
Memorandum

To: Mayor and Commissioners

From: Tariq Riaz, Central Services Director

Date: August 1, 2011

Re: Five Year Capital Improvement Program—Fiscal Years 2012-2016



Tariq Riaz

Enclosed is the Five Year Capital Improvement Program for Fiscal Years 2012-2016.

CC: Bruce Moeller, City Manager
Laura Toebe, Finance Director

**CITY OF SUNRISE
FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS**

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2010	INPUT					Recurring Costs (Savings)	
					FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016		TOTAL CIP FY 2012-2016
WATER CAPITAL PROJECTS											
Consumption Use Permit (CUP) Modification--Sawgrass	BP	114,000	-	-	114,000	-	-	-	-	-	114,000
Process Equipment R&R--Sawgrass	R&R	6,149,682	-	-	6,149,682	-	-	-	-	-	6,149,682
Floridan Wellfield Development (2 Wells)	BP	9,282,930	-	-	9,282,930	-	-	-	-	-	9,282,930
Reverse Osmosis Treatment System (3MGD)--Sawgrass	BP	18,240,000	-	-	18,240,000	-	-	-	-	-	18,240,000
Consumption Use Permit (CUP) Modification--Springtree	BP	114,000	-	-	114,000	-	-	-	-	-	114,000
ASR Conversion, Testing & Operating Permit Assistance	BP	707,000	-	-	707,000	-	-	-	-	-	707,000
Reverse Osmosis Treatment System (1.5 MGD)--Springtree	BP	9,256,800	-	-	9,256,800	-	-	-	-	-	9,256,800
Security Upgrades--Sawgrass	BP	2,491,025	-	-	2,491,025	-	-	-	-	-	2,491,025
Ion Exchange (7 MGD) Filters, Cleanwell, TPS	BP	3,957,081	-	-	3,957,081	-	-	-	-	-	3,957,081
HVAC & Building Improvements--Utilities Admin/Op/Maint and WTP	BP	1,656,800	-	-	305,200	1,351,600	-	-	-	-	1,656,800
Security Upgrades--Southwest	BP	1,064,000	-	-	1,064,000	-	-	-	-	-	1,064,000
Security Upgrades--Springtree	BP	2,337,176	-	-	2,337,176	-	-	-	-	-	2,337,176
Biscayne Wellfield R&R--Springtree	BP	5,327,675	-	-	5,327,675	-	-	-	-	-	5,327,675
Biscayne Wellfield Site Assessment--Springtree	BP	380,000	-	-	380,000	-	-	-	-	-	380,000
Park City WTP Demolition (Construction Only)	BP	760,000	-	-	760,000	-	-	-	-	-	760,000
System Planning	BP	760,000	-	-	760,000	-	-	-	-	-	760,000
Lincoln Park Plaza	BP	912,000	-	-	168,000	744,000	-	-	-	-	912,000
Park City Water Distribution System & Wastewater Force-main Imp.	BP	6,690,000	-	-	6,690,000	-	-	-	-	-	6,690,000
Center Court Water Distribution System Improvements	BP	207,654	-	-	207,654	-	-	-	-	-	207,654
System Storage and HSP	BP	7,200,000	-	-	615,000	6,585,000	-	-	-	-	7,200,000
Floridan Wellfield Development (2 Wells)	BP	7,670,000	-	-	-	-	70,000	1,400,000	6,200,000	-	7,670,000
RO Treatment System (2 MGD)	BP	12,160,000	-	-	-	-	-	2,240,000	9,920,000	-	12,160,000
Security Upgrade Phase II--Water	BP	380,000	-	-	-	-	70,000	310,000	-	-	380,000
Biscayne Wellfield R&R--Water	BP	114,000	-	-	21,000	93,000	-	-	-	-	114,000
High Service Pumps and Electrical Replacement	BP	4,560,000	-	-	-	840,000	3,720,000	-	-	-	4,560,000
Process Equipment R&R--Springtree	R&R	9,434,033	-	-	1,746,033	7,688,000	-	-	-	-	9,434,033
Floridan Wellfield Development (2 Wells) link to WW	BP	1,840,000	-	-	-	-	-	1,840,000	-	-	1,840,000
WTP Expansion (RO 2 MGD Expansion)	BP	3,360,000	-	-	-	-	-	3,360,000	-	-	3,360,000
Security Upgrade Phase II W-ST	BP	152,000	-	-	-	28,000	124,000	-	-	-	152,000
Process Equipment R&R Phase II--Water	BP	9,002,960	-	-	-	-	-	1,658,440	7,344,520	-	9,002,960
Rexmere Water Main Improvements	BP	3,040,000	-	-	560,000	2,480,000	-	-	-	-	3,040,000
Paradise Village Water Main Improvements	BP	3,040,000	-	-	560,000	2,480,000	-	-	-	-	3,040,000
Pine Island Road & Hiatus Water Main R&R	BP	1,809,200	-	-	1,809,200	-	-	-	-	-	1,809,200
30 Inch Water Main Replacement (Pine Island to C-13; West)	BP	6,080,000	-	-	1,120,000	4,960,000	-	-	-	-	6,080,000
The Escape Water Main Improvements	BP	3,040,000	-	-	3,040,000	-	-	-	-	-	3,040,000
Distribution System R&R Phase II--Water	BP	4,560,000	-	-	-	840,000	3,720,000	-	-	-	4,560,000
Inline Transmission System Meters	BP	760,000	-	-	760,000	-	-	-	-	-	760,000
Building and Site R&R--Water	BP	608,000	-	-	-	-	-	112,000	496,000	-	608,000
O&M Building Expansion	BP	2,280,000	-	-	-	-	-	2,280,000	-	-	2,280,000
Equipment Storage Facility	BP	3,420,000	-	-	-	630,000	2,790,000	-	-	-	3,420,000
Floridan Wellfield Development (3 Wells)	BP	1,288,000	-	-	-	-	-	-	1,288,000	-	1,288,000
Ion Exchange (6 MGD)	BP	7,600,000	-	-	-	-	-	-	7,600,000	-	7,600,000
Melaleuca WTP and WWTP Demolition	BP	456,000	-	-	-	-	-	456,000	-	-	456,000
Water Capital Projects - General Summary		164,262,016			74,623,456	28,159,600	8,574,000	8,656,440	44,248,520		164,262,016

CITY OF SUNRISE

FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2010	FY					INPUT		Recurring Costs (Savings)
					2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	FY 2012-2016	TOTAL CIP FY 2012-2016	
WASTEWATER CAPITAL PROJECTS												
R&R and High Level Disinfection Treatment Expansion--Southwest	BP	11,400,000	-	-	11,400,000	-	-	-	-	-	-	11,400,000
Process Equipment R&R--Sawgrass	BP	4,560,000	-	-	4,560,000	-	-	-	-	-	-	4,560,000
System Planning	BP	760,000	-	-	760,000	-	-	-	-	-	-	760,000
Lift Station and Foremain Rehabilitation and Expansion Phase I	BP	2,809,440	-	-	2,809,440	-	-	-	-	-	-	2,809,440
Fleming Key WW Lift Stations and Foremain Improvements	BP	1,036,800	-	-	1,036,800	-	-	-	-	-	-	1,036,800
Lift Station 304 Foremain System Improvements	BP	199,624	-	-	199,624	-	-	-	-	-	-	199,624
Biosolids Centrifuges--Sawgrass	BP	6,638,908	-	-	585,308	6,053,600	-	-	-	-	-	6,638,908
RAS and WAS Pump Improvements--Sawgrass	BP	1,824,000	-	-	151,560	310,920	1,361,520	-	-	-	-	1,824,000
Security Upgrade Phase II--Sawgrass	BP	380,000	-	-	-	70,000	310,000	-	-	-	-	380,000
Process Equipment R&R Phase II	BP	7,600,000	-	-	-	1,400,000	-	-	-	-	-	7,600,000
Biosolids Centrifuges--Springtree	BP	8,568,658	-	-	8,568,658	-	-	-	-	-	-	8,568,658
Sludge Holding Tank Improvements--Springtree	BP	912,000	-	-	912,000	-	-	-	-	-	-	912,000
Industrial Injection Well--Springtree	BP	10,640,000	-	-	1,960,000	8,680,000	-	-	-	-	-	10,640,000
Process Equipment R&R Phase II--Springtree	BP	1,520,000	-	-	1,520,000	-	-	-	-	-	-	1,520,000
RAS and WAS Pump Improvements--Springtree	BP	1,520,000	-	-	-	280,000	1,240,000	-	-	-	-	1,520,000
Security Upgrade Phase II--Springtree	BP	152,000	-	-	-	28,000	124,000	-	-	-	-	152,000
I-595 Force Main Improvements (Davie Booster PS)	BP	9,364,000	-	-	-	700,000	1,596,000	-	-	-	-	9,364,000
Lift Station Flow Routing--Southwest	BP	2,280,000	-	-	420,000	1,860,000	-	-	-	-	-	2,280,000
Inline Meters	BP	760,000	-	-	760,000	-	-	-	-	-	-	760,000
Lift Station SCADA	BP	1,520,000	-	-	280,000	1,240,000	-	-	-	-	-	1,520,000
Building Site R&R--Sawgrass	BP	608,000	-	-	-	-	-	112,000	496,000	-	-	608,000
O&M Building Expansion--Sawgrass	BP	2,280,000	-	-	-	-	-	-	2,280,000	-	-	2,280,000
Equipment Storage Facility--Sawgrass	BP	3,420,000	-	-	-	-	630,000	2,790,000	-	-	-	3,420,000
Biosolids--Anaerobic Digestion; Thermal Drying	BP	6,720,000	-	-	-	-	-	-	6,720,000	-	-	6,720,000
Aeration Efficiency Improvements--Sawgrass	BP	5,639,200	-	-	1,500,085	-	-	-	738,715	3,400,400	-	5,639,200
ATAD Demolition--Sawgrass	BP	380,000	-	-	-	-	-	70,000	310,000	-	-	380,000
Biosolids--Anaerobic Digestion; GBT	BP	1,702,400	-	-	-	-	-	-	1,702,400	-	-	1,702,400
WWTP R&R--Springtree	BP	1,520,000	-	-	-	-	-	-	280,000	1,240,000	-	1,520,000
Industrial Injection Well--Springtree	BP	10,640,000	-	-	-	-	-	1,960,000	8,680,000	-	-	10,640,000
Sanitary Sewer Evaluation Survey	BP	760,000	-	-	760,000	-	-	-	-	-	-	760,000
Wastewater Capital Projects - General Summary		108,115,030			38,183,475	19,222,520	8,691,520	4,230,715	37,786,800	108,115,030		1,945,000
REUSE CAPITAL PROJECTS												
Reuse Facility--Sawgrass	BP	15,200,000	-	-	2,800,000	12,400,000	-	-	-	-	-	15,200,000
Southwest WWTP RIBS Model	BP	250,800	-	-	250,800	-	-	-	-	-	-	250,800
Reuse System Irrigation	BP	7,600,000	-	-	1,400,000	6,200,000	-	-	-	-	-	7,600,000
System Planning--Reuse	BP	760,000	-	-	760,000	-	-	-	-	-	-	760,000
Reuse System Irrigation--Sawgrass	BP	1,400,000	-	-	-	-	-	-	1,400,000	-	-	1,400,000
Reuse System Irrigation--Southwest	BP	7,600,000	-	-	-	-	-	1,400,000	6,200,000	-	-	7,600,000
Reuse Facility--Springtree	BP	10,640,000	-	-	-	-	-	1,960,000	8,680,000	-	-	10,640,000
Reuse Capital Projects - General Summary		43,450,800			5,210,800	18,600,000			3,360,000	16,280,000		43,450,800
GAS SYSTEM CAPITAL PROJECTS												
Natural Gas System Interconnect	BP	125,000	-	-	125,000	-	-	-	-	-	-	125,000
Construction--Residential	BP	605,000	-	-	105,000	125,000	-	-	125,000	-	-	605,000
Construction--Commercial (Major)	BP	704,000	-	-	104,000	150,000	-	-	150,000	-	-	704,000
Construction--Commercial (Minor)	BP	250,000	-	-	50,000	50,000	-	-	50,000	-	-	250,000
Gas System Capital Projects - General Summary		1,684,000			384,000	325,000			325,000			1,684,000

**CITY OF SUNRISE
FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS**

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2010	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	INPUT		Recurring Costs (Savings)
									FY	FY	
STORMWATER UTILITY PROJECTS											
Stormwater Utility Pump Station No. 2	SW	3,198,118	158,118	-	3,040,000	-	-	-	-	-	3,040,000
Stormwater Utility Pump Station No. 3	SW	1,100,000	-	-	-	100,000	1,000,000	-	-	-	1,100,000
Stormwater Utility Pump Station No. 4 Trash Raker	SW	392,670	62,670	-	330,000	-	-	-	-	-	330,000
Stormwater Utility Pump Station No. 5	SW	3,084,895	9,895	-	-	275,000	2,800,000	-	-	-	3,075,000
Stormwater Utility Pump Station No. 8	SW	432,692	232,692	-	200,000	-	-	-	-	-	200,000
Stormwater Utility Projects - General Summary		8,208,375	463,375	-	3,570,000	375,000	3,800,000	-	-	-	7,745,000
PUBLIC WORKS RELATED PROJECTS											
Entry Signs	GF	460,304	86,988	73,457	299,859	-	-	-	-	-	299,859
General Transportation Capital Projects	LOGTA	2,340,000	-	-	-	585,000	585,000	585,000	585,000	585,000	2,340,000
Hiatus Road Wall	BP/GF	589,058	84,058	-	505,000	-	-	-	-	-	505,000
Sunrise Boulevard Landscaping Improvements	GF	165,000	-	-	-	15,000	150,000	-	-	-	165,000
Miscellaneous Wall Repairs	GF	390,686	106,109	58,457	126,120	25,000	25,000	25,000	25,000	25,000	226,120
NW 44 St. Streetscape Improvements	GF	269,952	84,952	-	20,000	15,000	150,000	-	-	-	185,000
NW 50 Street Entrance Sign	DF	200,000	-	-	-	200,000	-	-	-	-	200,000
Resurface Corporate Park & East Sunrise	LOGT	2,925,000	-	-	585,000	585,000	585,000	585,000	585,000	585,000	2,925,000
Sunrise Blvd/NW 136 Ave Intersection	DF	1,400,000	-	-	-	-	-	1,400,000	-	-	1,400,000
Sunrise Blvd/NW 136 St Median Improvements	GFC/DF	900,000	-	-	-	-	-	900,000	-	-	900,000
Sunset Strip Streetscape NW 68/University	GR/GF	868,837	829,451	37,000	2,386	-	-	-	-	-	2,386
Sunset Strip Streetscape University/Pine Island	GR/GF	923,189	914,296	7,941	952	-	-	390,000	-	-	952
Traffic Calming	GF	676,840	109,931	-	76,909	-	-	100,000	390,000	-	566,909
Various Median Improvements	IF	490,000	-	-	-	-	-	100,000	390,000	-	490,000
Village Area Intersection Improvements	DF	255,000	-	-	-	-	-	75,000	180,000	-	255,000
Waterbridge Wall	GF	830,881	802,986	-	27,895	-	-	-	-	-	27,895
Facilities Improvement	GF	1,025,624	470,761	31,919	522,944	-	-	-	-	-	522,944
Oakland Park Boulevard Median Improvements	GF	210,000	-	-	210,000	-	-	-	-	-	210,000
Public Works Projects - General Summary		14,920,371	3,489,532	208,774	2,377,065	1,425,500	2,670,000	3,555,000	1,195,000	1,195,000	11,222,065
PUBLIC SAFETY PROJECTS											
Fire Station #72	GF	4,597,435	3,572,245	989,284	35,906	-	-	-	-	-	35,906
Fire Station Repairs	GF	760,377	449,752	201,957	108,668	-	-	-	-	-	108,668
Public Safety Headquarters	GF/IF/PC/PST/MC	37,112,011	33,045,864	3,454,063	612,084	-	-	-	-	-	612,084
Public Safety Projects - General Summary		42,469,823	37,067,861	4,645,304	756,658	-	-	-	-	-	756,658
PARKS AND RECREATION FACILITIES											
Additional Parking - Tennis Facility	DF	300,000	-	-	-	-	-	-	-	300,000	300,000
Children's Park	GF/DF	5,501,517	1,517	-	-	-	-	250,000	3,200,000	2,050,000	5,500,000
Children's Playground (Soccer Club)	GF/DF	372,299	109,163	-	6,636	256,500	-	-	-	-	263,136
City Park Wall Extension	BP/GF	422,607	249,426	-	173,181	-	-	-	-	-	173,181
Civic Center Pool Improvements	GR/GF	2,453,535	541,621	1,270,957	640,957	-	-	-	-	-	640,957
Civic Center Pool Splash Pad	GF	1,468,922	11,400	1,382,522	9,292	-	-	-	-	-	1,382,522
Golf Course Improvements (fairways, greens, irrigation system)	GF	2,955,534	2,940,251	5,991	9,292	-	-	-	-	-	9,292
Golf Course Maintenance Building	GF	780,081	756,110	160	23,811	-	-	-	-	-	23,811
Neighborhood Park 64 Ave & 20 Street	DF	5,400,000	-	-	-	200,000	3,100,000	2,050,000	50,000	50,000	5,400,000
Open / Greenspace Improvements (new park construction)	GF/IF/DF	10,701,803	1,180,489	413,457	7,032,857	1,875,000	200,000	200,000	-	-	9,107,857
SAC Additional Parking & Improvement	GF	366,799	233,388	6,000	127,411	-	-	-	-	-	127,411
SAC Concession Stand	GF	418,921	-	29,000	389,921	-	-	-	-	-	389,921
Shade Canopies for Park Bleachers	GF	436,521	90,733	58,457	227,331	60,000	-	-	-	-	287,331
Various Leisure Services Facility Improvements	GF	517,000	-	-	517,000	-	-	-	-	-	517,000
Sunrise Lakes Phase I Park	GF/GR	1,425,305	588,401	58,457	563,447	215,000	-	-	-	-	778,447
Parks and Recreation Facilities - General Summary		33,520,844	6,702,499	1,917,479	11,094,366	2,606,500	3,550,000	5,250,000	2,400,000	2,400,000	24,900,866

**CITY OF SUNRISE
FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS**

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2010	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	INPUT		Recurring Costs (Savings)
										TOTAL CIP	FY 2012-2016	
COMMUNITY DEVELOPMENT PROJECTS												
NRP - Commercial Façade Improvements, Phase III	DF	1,200,000	-	-	-	-	-	150,000	1,050,000	-	1,200,000	-
Landscaping Restoration	GF	3,963,473	3,798,569	28,630	56,274	20,000	20,000	20,000	20,000	-	136,274	-
Community Development Projects - General Summary		5,163,473	3,798,569	28,630	56,274	20,000	20,000	170,000	1,070,000	-	1,336,274	-
GENERAL PROJECTS												
City Hall	GF/R&R/S/WDF	23,235,621	278,138	138,561	68,922	2,500,000	15,500,000	4,750,000	-	-	22,818,922	-
City Post Office Building	DF	250,000	-	-	-	-	250,000	-	-	-	250,000	-
Public Works/Garage/Leisure Services Storage Facility	BPI/FR/R/GF	13,632,253	2,692,647	1,920,825	9,118,781	-	-	-	-	-	9,118,781	-
General Projects - General Summary		37,117,874	2,870,785	2,059,386	9,187,703	2,500,000	15,750,000	4,750,000	-	-	32,187,703	-
FUNDING SOURCE CODES:												
Broward County School Board	BC											
Broward City Home Program	BHP											
Bond Proceeds	BP											
Connection Fees	CF											
Contributions - Comcast	CC											
Contributions - IKEA	CI											
Debt Financing	DF											
Broward County Disaster Recovery Initiative Grant	DRI											
Broward County Home Consortium Grant	HC											
Fuel & Roadway Fund	FR											
Gas Charges	GC											
General Fund	GF											
Grants	GR											
Community Development Block Grant (CDBG)	HUD											
Impact Fees	IF											
Local Option Gas Tax	LOGT											
Local Option Gas Tax Additional	LOGTA											
My Safe Florida Home	MY											
Neighborhood Stabilization	NS											
Police Confiscation	PC											
Property Sale	PS											
Public Service Taxes	PST											
Renewal & Replacement	R&R											
State Housing Initiative Partnership Grant	SHIP											
System Reserve	SR											
Stormwater Reserve	SW											
Vehicle R&R Fund	VR											
Workers' Comp Fund	WC											

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**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	CUP Modification - Water					
Project Number	99-14					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 107,250	\$ -	\$ -	\$ -	\$ -	\$ 107,250
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750
TOTAL	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Description (Justification and Explanation)						
<p>Project involves modification to Consumption Use Permit (CUP). Floridan wells for Sawgrass WTP will be finalized based on the water quality from the planned test wells. This project will involve groundwater modeling. The project fulfills the alternative water supply required by the South Florida Water Management District and City's Water Supply Facilities Work Plan (WSFP).</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Process Equipment R&R-Water					
Project Number	99-15					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Renewal & Replacement					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 965,858	\$ -	\$ -	\$ -	\$ -	\$ 965,858
Construction	\$ 4,875,025	\$ -	\$ -	\$ -	\$ -	\$ 4,875,025
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 308,800	\$ -	\$ -	\$ -	\$ -	\$ 308,800
TOTAL	\$ 6,149,682	\$ -	\$ -	\$ -	\$ -	\$ 6,149,682
Description (Justification and Explanation)						
<p>Project includes improvements to the 18 mgd Sawgrass WTP. These improvements are for renewal and replacement of aged and degraded structural, mechanical and chemical components and equipment in order to ensure reliable operation and meet regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

City of Sunrise, Florida
FY 2012 Capital Improvement Project

Project Name	Floridan Wellfield Development (2 Wells) - Water					
Project Number	99-17					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,509,080	\$ -	\$ -	\$ -	\$ -	\$ 1,509,080
Construction	\$ 7,247,800	\$ -	\$ -	\$ -	\$ -	\$ 7,247,800
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 526,050	\$ -	\$ -	\$ -	\$ -	\$ 526,050
TOTAL	\$ 9,282,930	\$ -	\$ -	\$ -	\$ -	\$ 9,282,930
Description (Justification and Explanation)						
<p>Project is for alternate water supply development. The project is intended to provide additional raw water and treatment capacity in order to satisfy customer demand and regulatory requirements, and fulfills requirements in City's WSFP.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).				
Operating	\$ 225,000					
Capital Outlay	\$ 8,000					
Other	\$ -					
TOTAL	\$ 233,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	RO Treatment System (3MGD) - Water					
Project Number	99-20					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 2,280,000	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000
Construction	\$ 14,880,000	\$ -	\$ -	\$ -	\$ -	\$ 14,880,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
TOTAL	\$ 18,240,000	\$ -	\$ -	\$ -	\$ -	\$ 18,240,000
Description (Justification and Explanation)						
<p>Project includes design and construction of a new alternative water treatment process and infrastructure. The project is intended to provide additional treatment capacity in order to meet the customer demand and the regulatory requirements in City's WSFP.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	New RO facility will impact Operating Cost (Chemicals \$367,000 and Power \$600,000) and Capital Outlay (\$150,000) in 2013.				
Operating	\$ 967,000					
Capital Outlay	\$ 150,000					
Other	\$ -					
TOTAL	\$ 1,117,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	CUP Modification					
Project Number	99-04					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 107,250	\$ -	\$ -	\$ -	\$ -	\$ 107,250
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750
TOTAL	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Description (Justification and Explanation)						
<p>Project involves modification to CUP. The City's existing ASR well requires testing and operating permit must be updated for continued use as either Biscayne ASR or Floridan production well with allocation. This project will involve groundwater modeling. The project is part of the alternative water required by the South Florida Water Management District and City's WSFP.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	ASR Conversion, Testing and Operating Permit Assistance - Water					
Project Number	99-07					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction	\$ 662,000	\$ -	\$ -	\$ -	\$ -	\$ 662,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TOTAL	\$ 707,000	\$ -	\$ -	\$ -	\$ -	\$ 707,000
Description (Justification and Explanation)						
<p>This project involves testing and operation permit assistance or the conversion of the existing ASR into a Floridan Production Well after the permitting support. The project is part of the alternative water required by the South Florida Water Management District and WSFP.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	ASR Conversion will impact Operating Cost (\$40,000) and Capital Outlay (\$10,000).				
Operating	\$ 40,000					
Capital Outlay	\$ 10,000					
Other	\$ -					
TOTAL	\$ 50,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	RO Treatment System (1.5 MGD) including - Water					
Project Number	99-08					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,157,100	\$ -	\$ -	\$ -	\$ -	\$ 1,157,100
Construction	\$ 7,551,600	\$ -	\$ -	\$ -	\$ -	\$ 7,551,600
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 548,100	\$ -	\$ -	\$ -	\$ -	\$ 548,100
TOTAL	\$ 9,256,800	\$ -	\$ -	\$ -	\$ -	\$ 9,256,800
Description (Justification and Explanation)						
<p>Project includes design and construction of a new alternative water supply treatment process and infrastructure. The project is intended to provide additional treatment capacity in order to meet the customer demands and the regulatory requirements of the City's WSFP.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	The Springtree RO WTP will impact Operating Cost (Power \$300,000 and Chemicals \$130,000) and Capital Outlay (\$100,000) in 2012/2013.				
Operating	\$ 430,000					
Capital Outlay	\$ 100,000					
Other	\$ -					
TOTAL	\$ 530,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Security Upgrades - Water					
Project Number	99-16					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 273,425	\$ -	\$ -	\$ -	\$ -	\$ 273,425
Construction	\$ 2,083,200	\$ -	\$ -	\$ -	\$ -	\$ 2,083,200
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 134,400	\$ -	\$ -	\$ -	\$ -	\$ 134,400
TOTAL	\$ 2,491,025	\$ -	\$ -	\$ -	\$ -	\$ 2,491,025
Description (Justification and Explanation)						
<p>Project includes improvements to the Sawgrass treatment plant perimeter and security. The project accomplishes a variety of site and perimeter improvements, including boundary hardening, access control, and conduits only for future lighting and security cameras.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Ion Exchange (7MGD) Filters, Clearwell, TPS - Water					
Project Number	99-23					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 37,081	\$ -	\$ -	\$ -	\$ 2,660,000	\$ 2,697,081
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000	\$ 1,260,000
TOTAL	\$ 37,081	\$ -	\$ -	\$ -	\$ 3,920,000	\$ 3,957,081
Description (Justification and Explanation)						
<p>This project provides new water treatment facilities to treat the additional Biscayne aquifer allocation resulting from potential reuse offset. This project improves water quality by reducing organics in raw water and increases City's compliance with EPA drinking water regulations.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	The Sawgrass Water conservation Project will impact Operating Cost (Power \$20,000 and Chemical \$300,000).				
Operating	\$ 320,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 320,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	HVAC and Building Improvements at Utilities Administration, Operation and Maintenance, and Water Treatment Plant - Water					
Project Number	99-81					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 207,100	\$ -	\$ -	\$ -	\$ -	\$ 207,100
Construction	\$ -	\$ 1,351,600	\$ -	\$ -	\$ -	\$ 1,351,600
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 98,100	\$ -	\$ -	\$ -	\$ -	\$ 98,100
TOTAL	\$ 305,200	\$ 1,351,600	\$ -	\$ -	\$ -	\$ 1,656,800
Description (Justification and Explanation)						
<p>This project involves replacement of HVAC at the Sawgrass Utility Administration, Operation and Maintenance, and Water Treatment Plant Buildings. The existing air condition is operating beyond its useful service life and needs to be replaced. The project includes installation of a centralized chiller system to cool all three buildings on this utility complex.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with less repairs and more efficient systems.				
Operating	\$ -					
Capital Outlay	\$ (2,000)					
Other	\$ -					
TOTAL	\$ (2,000)					

City of Sunrise, Florida
FY 2012 Capital Improvement Project

Project Name	Security Upgrades - Water					
Project Number	99-29					
Department	Utilities	Division	Engineering			
Project Location	Southwest					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ 133,000
Construction	\$ 868,000	\$ -	\$ -	\$ -	\$ -	\$ 868,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
TOTAL	\$ 1,064,000	\$ -	\$ -	\$ -	\$ -	\$ 1,064,000
Description (Justification and Explanation)						
<p>This project includes improvements to the Southwest water treatment plant perimeter and security systems. The project is intended to accomplish a variety of site work and perimeter improvements including boundary hardening, access control, and installing conduit only for future lighting and security cameras.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Security Upgrades					
Project Number	99-01					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 225,176	\$ -	\$ -	\$ -	\$ -	\$ 225,176
Construction	\$ 1,984,000	\$ -	\$ -	\$ -	\$ -	\$ 1,984,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
TOTAL	\$ 2,337,176	\$ -	\$ -	\$ -	\$ -	\$ 2,337,176
Description (Justification and Explanation)						
<p>This project includes improvements to the Springtree water treatment plant perimeter buffer and security systems. The project accomplishes a variety of site perimeter improvements including fencing, lighting, and entranceway.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Biscayne Wellfield R&R - Water					
Project Number	99-03					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 672,675	\$ -	\$ -	\$ -	\$ -	\$ 672,675
Construction	\$ 4,340,000	\$ -	\$ -	\$ -	\$ -	\$ 4,340,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
TOTAL	\$ 5,327,675	\$ -	\$ -	\$ -	\$ -	\$ 5,327,675
Description (Justification and Explanation)						
<p>The project includes repair and replacement of Biscayne Aquifer wells and surface conveyance and SCADA equipment associated with the water supply system at the Springtree wellfield (on Seven Bridges at Springtree Golf Course). The project is intended to increase the raw water withdrawal capacity of the wellfield.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Biscayne Wellfield Site Assessment - Water					
Project Number	99-13					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 47,500
Construction	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
TOTAL	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Description (Justification and Explanation)						
<p>This project involves investigative, analytical and reporting efforts required to address requirements from Broward County Environmental Protection Department for wellfield water quality assessment of the Springtree Biscayne Aquifer. This work is required to fulfill the regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Park City WTP Demolition (Construction Only)					
Project Number	99-30					
Department	Utilities	Division	Engineering			
Project Location	Park City					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>The project includes demolition of an inactive water treatment plant in Park City neighborhood. The project will provide an opportunity for beneficial use of the exiting unused property.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	System Planning - Water					
Project Number	99-40					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>The project includes planning for watermain transmission and distribution projects to be undertaken. The project will enable prioritization of the repair and replacement projects within the service area.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Lincoln Park Plaza - Water					
Project Number	99-73					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Construction	\$ -	\$ 744,000	\$ -	\$ -	\$ -	\$ 744,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
TOTAL	\$ 168,000	\$ 744,000	\$ -	\$ -	\$ -	\$ 912,000
Description (Justification and Explanation)						
<p>The project includes installation of a new fire main on commercial site. The project is intended to provide improved fire service.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Park City Water Distribution System & Wastewater Forcemain Improvements					
Project Number	99-85					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000
Construction	\$ 5,580,000	\$ -	\$ -	\$ -	\$ -	\$ 5,580,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000
TOTAL	\$ 6,690,000	\$ -	\$ -	\$ -	\$ -	\$ 6,690,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing water transmission mains and water distribution mains within this neighborhood. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ (20,000)	Savings are anticipated with fewer repairs to new water mains.				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (40,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Center Court Water Distribution System Improvements - Water					
Project Number	99-88					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 207,654	\$ -	\$ -	\$ -	\$ -	\$ 207,654
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 207,654	\$ -	\$ -	\$ -	\$ -	\$ 207,654
Description (Justification and Explanation)						
<p>The project includes replacement of existing distribution main within the neighborhood. The project is intended to provide improved fire service protection.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	System Storage and HSP - Water					
Project Number	99-89					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 165,000	\$ 385,000	\$ -	\$ -	\$ -	\$ 550,000
Construction	\$ -	\$ 6,200,000	\$ -	\$ -	\$ -	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 615,000	\$ 6,585,000	\$ -	\$ -	\$ -	\$ 7,200,000
Description (Justification and Explanation)						
<p>The project includes evaluation of existing water transmission and distribution main service levels within neighborhoods. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	The System Storage and High Service Pump will impact Operating Cost (Power \$200,000) and Capital Outlay (\$10,000).				
Operating	\$ 200,000					
Capital Outlay	\$ 10,000					
Other	\$ -					
TOTAL	\$ 210,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Floridan Wellfield Development (2 Wells)					
Project Number	99-18					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
TOTAL	\$ -	\$ -	\$ 700,000	\$ 1,400,000	\$ 6,200,000	\$ 8,300,000
Description (Justification and Explanation)						
<p>Project includes alternate water supply development. The project is intended to provide additional raw water supply and treatment capacity to meet customer demands and regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).				
Operating	\$ 225,000					
Capital Outlay	\$ 8,000					
Other	\$ -					
TOTAL	\$ 233,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	RO Treatment System (2 MGD)					
Project Number	99-21					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 1,520,000	\$ -	\$ 1,520,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 9,920,000	\$ 9,920,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ 720,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 9,920,000	\$ 12,160,000
Description (Justification and Explanation)						
<p>Project includes design and construction of a additional alternative water supply treatment process and infrastructure. The project is intended to provide additional treatment capacity in order to meet customer demands and the regulatory requirement.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	New RO facility will impact Operating Cost (Power \$400,000 and Chemical \$220,000) and Capital Outlay (\$60,000).				
Operating	\$ 620,000					
Capital Outlay	\$ 60,000					
Other	\$ -					
TOTAL	\$ 680,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Security Upgrade Phase II - Water					
Project Number	99-74					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ 47,500
Construction	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
TOTAL	\$ -	\$ 70,000	\$ 310,000	\$ -	\$ -	\$ 380,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Sawgrass treatment plant perimeter and security systems. The project is intended to improve control, safety and protect the City's drinking water supply improvements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Biscayne Wellfield R&R-Water					
Project Number	99-27					
Department	Utilities	Division	Engineering			
Project Location	Southwest					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 14,250	\$ -	\$ -	\$ -	\$ -	\$ 14,250
Construction	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750
TOTAL	\$ 21,000	\$ 93,000	\$ -	\$ -	\$ -	\$ 114,000
Description (Justification and Explanation)						
<p>The project includes repair and replacement of wells and equipment associated with the water supply system at the Southwest water treatment facility. The project is intended to increase the raw water withdrawal ability of the wellfield.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Biscayne Wellfield will impact Operating Cost (Power \$5,000) and Capital Outlay (\$5,000).				
Operating	\$ 5,000					
Capital Outlay	\$ 5,000					
Other	\$ -					
TOTAL	\$ 10,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	High Service Pumps and Electrical Replacement					
Project Number	99-28					
Department	Utilities	Division	Engineering			
Project Location	Southwest					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
Construction	\$ -	\$ -	\$ 3,720,000	\$ -	\$ -	\$ 3,720,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
TOTAL	\$ -	\$ 840,000	\$ 3,720,000	\$ -	\$ -	\$ 4,560,000
Description (Justification and Explanation)						
<p>The project includes improvements to the Southwest water treatment plant. The project is intended to make improvements to the high service pumps to improve pressures and circulation in the water distribution system serving portions of Davie, Weston and Southwest Ranches.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Process Equipment R&R-Water					
Project Number	99-02					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Renewal & Replacement					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,188,033	\$ -	\$ -	\$ -	\$ -	\$ 1,188,033
Construction	\$ -	\$ 7,688,000	\$ -	\$ -	\$ -	\$ 7,688,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 558,000	\$ -	\$ -	\$ -	\$ -	\$ 558,000
TOTAL	\$ 1,746,033	\$ 7,688,000	\$ -	\$ -	\$ -	\$ 9,434,033
Description (Justification and Explanation)						
<p>Project includes improvements to the 24 mgd Springtree water treatment plant. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Process Equipment R&R will impact Operating Cost (-\$20,000).				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (20,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Floridan Wellfield Development (2 Wells) link to WW					
Project Number	99-05					
Department	Utilities	Division		Engineering		
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ 570,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000	\$ 1,840,000
Description (Justification and Explanation)						
<p>Project includes alternate water supply development. The project is intended to provide additional raw water and treatment capacity in order to meet customer demand and regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).				
Operating	\$ 225,000					
Capital Outlay	\$ 8,000					
Other	\$ -					
TOTAL	\$ 233,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	WTP Expansion (RO 2 MGD Expansion)					
Project Number	99-10					
Department	Utilities	Division		Engineering		
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000	\$ 2,280,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,360,000	\$ 3,360,000
Description (Justification and Explanation)						
<p>Project includes design and construction of a additional alternative water treatment process and infrastructure. The project is intended to provide additional treatment capacity in order to meet the customer demand and the regulatory requirement.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Water Treatment Plant RO Expansion will impact Operating Cost (Power \$400,000 and Chemical \$220,000) and Capital Outlay (\$100,000).				
Operating	\$ 620,000					
Capital Outlay	\$ 100,000					
Other	\$ -					
TOTAL	\$ 720,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Security Upgrade Phase II W-ST					
Project Number	99-75					
Department	Utilities	Division		Engineering		
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
Construction	\$ -	\$ -	\$ 124,000	\$ -	\$ -	\$ 124,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
TOTAL	\$ -	\$ 28,000	\$ 124,000	\$ -	\$ -	\$ 152,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Springtree treatment plant perimeter buffer and security system. The project is intended to improve control, safety and protect the City's drinking water supply.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Process Equipment R&R Phase II-Water					
Project Number	99-82					
Department	Utilities	Division		Engineering		
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 1,125,370	\$ -	\$ 1,125,370
Construction	\$ -	\$ -	\$ -	\$ -	\$ 7,344,520	\$ 7,344,520
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 533,070	\$ -	\$ 533,070
TOTAL	\$ -	\$ -	\$ -	\$ 1,658,440	\$ 7,344,520	\$ 9,002,960
Description (Justification and Explanation)						
<p>Project includes improvements to the 24 mgd Springtree water treatment plant. These improvements are for ensuring reliability and meet regulatory compliance.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings in treatment costs are expected from use of the Springtree WTP.				
Operating	\$ (40,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (40,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Rexmere WM Improvements					
Project Number	99-34					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Construction	\$ -	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 2,480,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 560,000	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 3,040,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing watermains within a neighborhood. The project is intended to improve the integrity of the existing infrastructure and provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Paradise Village WM Improvements					
Project Number	99-35					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Construction	\$ -	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 2,480,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 560,000	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 3,040,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing watermains within a neighborhood. The project is intended to improve the integrity of the existing infrastructure and provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Pine Island Road and Hiatus WM R&R-Water					
Project Number	99-32					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 479,200	\$ -	\$ -	\$ -	\$ -	\$ 479,200
Construction	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
TOTAL	\$ 1,809,200	\$ -	\$ -	\$ -	\$ -	\$ 1,809,200
Description (Justification and Explanation)						
<p>The project includes replacement or relocation of existing water transmission mains on Pine Island Road and Hiatus Road. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	30 Inch WM Replacement (Pine Island to C-13; West)					
Project Number	99-33					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Construction	\$ -	\$ 4,960,000	\$ -	\$ -	\$ -	\$ 4,960,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
TOTAL	\$ 1,120,000	\$ 4,960,000	\$ -	\$ -	\$ -	\$ 6,080,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing water transmission main. The project is intended to renew the existing infrastructure and to provide additional system integrity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	The Escape WM Improvements					
Project Number	99-36					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Construction	\$ 2,480,000	\$ -	\$ -	\$ -	\$ -	\$ 2,480,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 3,040,000	\$ -	\$ -	\$ -	\$ -	\$ 3,040,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing watermains within a neighborhood. The project is intended to renew the existing infrastructure and to provide additional system integrity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Distribution System R&R - Phase II-Water					
Project Number	99-37					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
Construction	\$ -	\$ -	\$ 3,720,000	\$ -	\$ -	\$ 3,720,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
TOTAL	\$ -	\$ 840,000	\$ 3,720,000	\$ -	\$ -	\$ 4,560,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing water transmission and distribution mains within neighborhoods. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Inline Transmission System Meters - Water					
Project Number	99-39					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>The project includes installation of several master meters in the water system. This project will provide a better water accounting within the distribution system and assist in quantification of high level area wide system losses.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Building and Site R&R-Water					
Project Number	99-24					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ 76,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 496,000	\$ 496,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
TOTAL	\$ -	\$ -	\$ -	\$ 112,000	\$ 496,000	\$ 608,000
Description (Justification and Explanation)						
<p>The project includes building and site improvements at the Sawgrass WTP.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	O&M Building Expansion					
Project Number	99-25					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000	\$ 1,860,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000	\$ 2,280,000
Description (Justification and Explanation)						
<p>The project includes improvements to the Sawgrass operations and maintenance building, and to expand both the office and warehouse storage areas. The project is intended to provide building environment and integrity enhancements, air quality improvements, and also to meet needs for additional space for the next ten years.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with less repairs and more efficient systems.				
Operating	\$ (5,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (5,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Equipment Storage Facility					
Project Number	99-26					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 427,500	\$ -	\$ -	\$ 427,500
Construction	\$ -	\$ -	\$ -	\$ 2,790,000	\$ -	\$ 2,790,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 202,500	\$ -	\$ -	\$ 202,500
TOTAL	\$ -	\$ -	\$ 630,000	\$ 2,790,000	\$ -	\$ 3,420,000
Description (Justification and Explanation)						
<p>The project includes demolition of an existing equipment storage building and construction of a new equipment storage building and facilities for maintenance of this stored equipment. The project provides protection from corrosive environment and preserves vital field equipment.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Floridan Wellfield Development (3 Wells)					
Project Number	99-06					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 874,000	\$ 874,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 414,000	\$ 414,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,288,000	\$ 1,288,000
Description (Justification and Explanation)						
<p>Project provides alternate water supply development at the City's Springtree WTP. The project provides additional raw water and treatment capacity to meet customer demand and regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Floridan Wellfield Development will impact Operating Cost (\$345,000) and Capital Outlay (\$12,000).				
Operating	\$ 345,000					
Capital Outlay	\$ 12,000					
Other	\$ -					
TOTAL	\$ 357,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Ion Exchange Facility (6 MGD)					
Project Number	99-09					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 7,600,000	\$ 7,600,000
Description (Justification and Explanation)						
<p>The project provides a water treatment plant process addition at the City's Springtree WTP to improve the water quality for its service area. This project provides an overall reduction in chemical cost for the facility.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Ion Exchange Facility will impact Operating Cost (Power \$18,000 and Chemical \$300,000) and Capital Outlay (\$200,000).				
Operating	\$ 318,000					
Capital Outlay	\$ 200,000					
Other	\$ -					
TOTAL	\$ 518,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Melaleuca WTP and WWTP Demolition					
Project Number	99-31					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000
Construction	\$ -	\$ -	\$ -	\$ 372,000	\$ -	\$ 372,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
TOTAL	\$ -	\$ -	\$ -	\$ 456,000	\$ -	\$ 456,000
Description (Justification and Explanation)						
<p>The project includes demolition of inactive water and wastewater treatment processes in Melaleuca utility facility. This project provides an opportunity for continued beneficial use of the property as wastewater reuse distribution and future water booster repump facility.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	SW WWTP R&R, HLD Expansion-Wastewater					
Project Number	99-59					
Department	Utilities	Division	Engineering			
Project Location	Southwest					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
Construction	\$ 9,300,000	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000
TOTAL	\$ 11,400,000	\$ -	\$ -	\$ -	\$ -	\$ 11,400,000
Description (Justification and Explanation)						
<p>The project consists of a reuse treatment facility with high level disinfection treatment processes at the Southwest wastewater treatment plant. The facility will include tertiary filtration, disinfection, transfer pumping, ground storage tank and high service pumping facilities. The project is intended to meet the regulatory requirement and provide reuse water in the vicinity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Wastewater treatment/disposal expansion will impact Capital Outlay (\$50,000) and Operating Costs (Chemical \$80,000 and Power \$40,000) in 2013/2014.				
Operating	\$ 120,000					
Capital Outlay	\$ 50,000					
Other	\$ -					
TOTAL	\$ 170,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Process Equipment R&R-Wastewater					
Project Number	99-55					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Construction	\$ 3,720,000	\$ -	\$ -	\$ -	\$ -	\$ 3,720,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
TOTAL	\$ 4,560,000	\$ -	\$ -	\$ -	\$ -	\$ 4,560,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Sawgrass wastewater treatment plant headworks consisting of grit, odor control and screening facilities. The project is intended to replace the existing equipment that has outlived its life and to provide additional capacity for future.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	System Planning - Wastewater					
Project Number	99-64					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>This project includes evaluation of existing wastewater conveyance systems and service levels for effective transmission of wastewater from neighborhoods to the treatment plants. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Wastewater Lift Station and Forcemain Rehabilitation and Expansion Phase I - Wastewater					
Project Number	99-83					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 214,610	\$ -	\$ -	\$ -	\$ -	\$ 214,610
Construction	\$ 2,419,240	\$ -	\$ -	\$ -	\$ -	\$ 2,419,240
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 175,590	\$ -	\$ -	\$ -	\$ -	\$ 175,590
TOTAL	\$ 2,809,440	\$ -	\$ -	\$ -	\$ -	\$ 2,809,440
Description (Justification and Explanation)						
<p>This project provides replacement and renewal of old pumping stations, components, and electrical systems, and improves the integrity of the City's infrastructure for long term reliable service.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Flamingo Key - Wastewater Lift Stations and Forcemain Improvements - Wastewater					
Project Number	99-84					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 79,200	\$ -	\$ -	\$ -	\$ -	\$ 79,200
Construction	\$ 892,800	\$ -	\$ -	\$ -	\$ -	\$ 892,800
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 64,800	\$ -	\$ -	\$ -	\$ -	\$ 64,800
TOTAL	\$ 1,036,800	\$ -	\$ -	\$ -	\$ -	\$ 1,036,800
Description (Justification and Explanation)						
<p>This projects provides a transfer of wastewater from the City of Plantation's system to Sunrise's, returning these flows since contributing neighborhood is within Sunrise's corporate limits. This project results from obligations from an agreement dating back to 1970's.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Wastewater Lift Station 304 Forcemain System Improvements - Wastewater					
Project Number	99-87					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 199,624	\$ -	\$ -	\$ -	\$ -	\$ 199,624
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 199,624	\$ -	\$ -	\$ -	\$ -	\$ 199,624
Description (Justification and Explanation)						
<p>This project provides expanded capacity to an existing wastewater force main following increase in flows and will improve the integrity and capacity of this system.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Biosolids - Centrifuges - Wastewater					
Project Number	99-52					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.	\$ 364,508	\$ 202,400	\$ -	\$ -	\$ -	\$ 566,908
Construction	\$ -	\$ 5,704,000	\$ -	\$ -	\$ -	\$ 5,704,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 220,800	\$ 147,200	\$ -	\$ -	\$ -	\$ 368,000
TOTAL	\$ 585,308	\$ 6,053,600	\$ -	\$ -	\$ -	\$ 6,638,908
Description (Justification and Explanation)						
<p>The project includes improvements to the biosolids and dewatering processes and facilities at the Sawgrass Wastewater Treatment Plant. The project is intended to remove additional water from sludge and improve biosolids disposal options and improve compliance with regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Improvements to dewatering facilities will reduce hauling costs.				
Operating	\$ (415,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (415,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	RAS and WAS Pump Improvements - Wastewater					
Project Number	99-57					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 25,080	\$ 202,920	\$ -	\$ -	\$ -	\$ 228,000
Construction	\$ 126,480	\$ -	\$ 1,361,520	\$ -	\$ -	\$ 1,488,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000
TOTAL	\$ 151,560	\$ 310,920	\$ 1,361,520	\$ -	\$ -	\$ 1,824,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing sludge pumps at the Sawgrass Wastewater Treatment Plant. The project is intended to reduce maintenance of the existing process.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Pump Improvements will impact Capital Outlay (\$70,000).				
Operating	\$ -					
Capital Outlay	\$ 70,000					
Other	\$ -					
TOTAL	\$ 70,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Security Upgrade Phase II - Wastewater					
Project Number	99-76					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ 47,500
Construction	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
TOTAL	\$ -	\$ 70,000	\$ 310,000	\$ -	\$ -	\$ 380,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Sawgrass treatment plant perimeter buffer and security systems. The project is intended to accomplish a variety of site work and perimeter buffer improvements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Process Equipment R&R Phase II-Wastewater					
Project Number	99-79					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
TOTAL	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 6,200,000	\$ 7,600,000
Description (Justification and Explanation)						
<p>The project is intended to repair and replace various process equipment such as screening, air scrubbing, ductwork, booster pumping station, scum ejectors at the Sawgrass WWTP. The project intends to meet additional capacity, reduce maintenance and meet regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Biosolids - Centrifuges - Wastewater					
Project Number	99-45					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,044,658	\$ -	\$ -	\$ -	\$ -	\$ 1,044,658
Construction	\$ 7,068,000	\$ -	\$ -	\$ -	\$ -	\$ 7,068,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ 456,000
TOTAL	\$ 8,568,658	\$ -	\$ -	\$ -	\$ -	\$ 8,568,658
Description (Justification and Explanation)						
<p>The project includes improvements to the biosolids and dewatering processes and facilities at the Springtree Wastewater Treatment Plant. The project is intended to reduce maintenance requirements and provide biosolids disposal options that allows for landfill application, and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Improvements to dewatering facilities will reduce hauling costs.				
Operating	\$ (415,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (415,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Sludge Holding Tank Improvements - Wastewater					
Project Number	99-46					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Construction	\$ 744,000	\$ -	\$ -	\$ -	\$ -	\$ 744,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
TOTAL	\$ 912,000	\$ -	\$ -	\$ -	\$ -	\$ 912,000
Description (Justification and Explanation)						
<p>The project includes improvements to the biosolids and aeration systems at the Springtree Wastewater Treatment Plant. The project is intended to improve air quality, and reduce maintenance requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Tank Improvements will impact Operating Cost (Power \$10,000) and Capital Outlay (\$5,000).				
Operating	\$ 10,000					
Capital Outlay	\$ 5,000					
Other	\$ -					
TOTAL	\$ 15,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Industrial Injection Well - Wastewater					
Project Number	99-48					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,330,000	\$ -	\$ -	\$ -	\$ -	\$ 1,330,000
Construction	\$ -	\$ 8,680,000	\$ -	\$ -	\$ -	\$ 8,680,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000
TOTAL	\$ 1,960,000	\$ 8,680,000	\$ -	\$ -	\$ -	\$ 10,640,000
Description (Justification and Explanation)						
<p>The project includes a concentrate disposal well at the Springtree Wastewater Treatment Plant. The project is intended to provide additional wastewater effluent disposal capacity at Springtree wastewater facility.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Industrial Injection Well will impact Operating Cost(Power \$150,000).				
Operating	\$ 150,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 150,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Process Equipment R&R Phase II-Wastewater					
Project Number	99-49					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Construction	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
TOTAL	\$ 1,520,000	\$ -	\$ -	\$ -	\$ -	\$ 1,520,000
Description (Justification and Explanation)						
<p>The project includes lining of the wastewater effluent tank, piping, installing new piping to the headworks, and making process improvements at the Springtree Wastewater Treatment Plant. This project is intended to make improvements to wastewater process components so the concentrate from the planned reverse osmosis plant can be discharged into the wastewater plant headworks and to meet future alternative water treatment regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	RAS and WAS Pump Improvements					
Project Number	99-58					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
Construction	\$ -	\$ -	\$ 1,240,000	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
TOTAL	\$ -	\$ 280,000	\$ 1,240,000	\$ -	\$ -	\$ 1,520,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing sludge pumps at the Springtree WWTP. The project is intended to provide more reliable service and reduce required maintenance on the existing pumping process.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Security Upgrade Phase II WW-ST					
Project Number	99-77					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
Construction	\$ -	\$ -	\$ 124,000	\$ -	\$ -	\$ 124,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
TOTAL	\$ -	\$ 28,000	\$ 124,000	\$ -	\$ -	\$ 152,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Springtree treatment plant perimeter buffer and security system. The project is intended to improve control, safety and perimeter buffer improvements to protect the City's drinking water supply.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	I-595 FM Improvements (Davie Booster PS)					
Project Number	99-44					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Design/ Constr. Mgt.	\$ -	\$ -	\$ 1,083,000	\$ -	\$ -	\$ 1,083,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 7,068,000	\$ 7,068,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 513,000	\$ -	\$ -	\$ 513,000
TOTAL	\$ -	\$ 700,000	\$ 1,596,000	\$ -	\$ 7,068,000	\$ 9,364,000
Description (Justification and Explanation)						
<p>The project includes a new lift station, and additional wastewater transmission mains. The project is intended to improve infrastructure and to provide additional wastewater system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	I-595 Force Main improvements will impact Operating Cost (Power \$150,000).				
Operating	\$ 150,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 150,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	LS Flow Routing at Southwest - Wastewater					
Project Number	99-60					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Construction	\$ -	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 1,860,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
TOTAL	\$ 420,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 2,280,000
Description (Justification and Explanation)						
<p>The project includes wastewater forcemain re-routing and installation of new mains to route some additional flows to Southwest wastewater treatment plant. The project intends to increase and pace the flow to the existing wastewater treatment plant and get additional reuse credit for alternate water supply for the system to satisfy regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Inline Meters					
Project Number	99-65					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>The project includes installation of several master meters in the wastewater system. This project will provide a better wastewater accounting within the collection and transmission system and assist in quantification of high level area wide system flows.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Lift Station SCADA - Wastewater					
Project Number	99-78					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Construction	\$ -	\$ 1,240,000	\$ -	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
TOTAL	\$ 280,000	\$ 1,240,000	\$ -	\$ -	\$ -	\$ 1,520,000
Description (Justification and Explanation)						
<p>The project includes lift station calibration by conducting field testing and analysis. This project is intended to improve accuracy of wastewater collection system which will help in determining the targeted area of needed improvements in the wastewater collection system.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with more efficient systems and resources.				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (20,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Building Site R&R - Wastewater					
Project Number	99-41					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ 76,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 496,000	\$ 496,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
TOTAL	\$ -	\$ -	\$ -	\$ 112,000	\$ 496,000	\$ 608,000
Description (Justification and Explanation)						
The project includes building and site improvements at the Sawgrass WWTP.						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	O&M Building Expansion - Wastewater					
Project Number	99-42					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000	\$ 1,860,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000	\$ 2,280,000
Description (Justification and Explanation)						
<p>The project includes improvements to the Sawgrass operations and maintenance building, and to expand both the office and warehouse storage areas. The project is intended to provide building environment and integrity enhancements, air quality improvements, and also to meet needs for additional space for the next ten years.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with less repairs and more efficient systems.				
Operating	\$ (5,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (5,000)					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Equipment Storage Facility - Wastewater					
Project Number	99-43					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 427,500	\$ -	\$ -	\$ 427,500
Construction	\$ -	\$ -	\$ -	\$ 2,790,000	\$ -	\$ 2,790,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 202,500	\$ -	\$ -	\$ 202,500
TOTAL	\$ -	\$ -	\$ 630,000	\$ 2,790,000	\$ -	\$ 3,420,000
Description (Justification and Explanation)						
<p>The project includes demolition of an existing equipment storage building, construction of a new equipment storage building for field operations equipment, and facilities for maintenance of the equipment. This project provides protection of equipment from the corrosive environment and preserves vital field equipment.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Biosolids - Anaerobic Digestion, Thermal Drying					
Project Number	99-53					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 4,560,000	\$ 4,560,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000	\$ 2,160,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 6,720,000	\$ 6,720,000
Description (Justification and Explanation)						
<p>The project includes improvements to the biosolids and dewatering processes and facilities. The project is intended to improve sludge stabilization, provide additional opportunity for land application and improve solids conversion to a marketable by-product for cost recovery of capital investments and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Biosolids will impact Operating Cost (Power \$80,000 and Chemical \$1,000,000) and Capital Outlay (\$530,000).				
Operating	\$ 1,080,000					
Capital Outlay	\$ 530,000					
Other	\$ -					
TOTAL	\$ 1,610,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Aeration Efficiency Improvements - Wastewater					
Project Number	99-54					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 250,000	\$ -	\$ -	\$ 454,900	\$ -	\$ 704,900
Construction	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 3,400,400	\$ 4,600,400
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 50,085	\$ -	\$ -	\$ 283,815	\$ -	\$ 333,900
TOTAL	\$ 1,500,085	\$ -	\$ -	\$ 738,715	\$ 3,400,400	\$ 5,639,200
Description (Justification and Explanation)						
<p>This project includes efficiency improvements to aeration system by replacing diffusers, construction of a surge tank bypass, and potential replacement of blowers at the Sawgrass Wastewater Treatment Plant. The project is intended to reduce the electrical operational expenses and replace old equipment.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	ATAD Demolition					
Project Number	99-56					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500
Construction	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500
TOTAL	\$ -	\$ -	\$ 70,000	\$ 310,000	\$ -	\$ 380,000
Description (Justification and Explanation)						
<p>The project includes demolition of the existing biosolids digestion (ATAD) equipment at the Sawgrass WWTP. The project is intended to provide space for the future wastewater reuse facility on this site.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Biosolids - Anaerobic Digestion, GBT - Wastewater					
Project Number	99-47					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 1,155,200	\$ 1,155,200
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 547,200	\$ 547,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,702,400	\$ 1,702,400
Description (Justification and Explanation)						
<p>The project includes improvements to the biosolids and dewatering processes and facilities at the Springtree WWTP. The project is intended to reduce maintenance requirements and provide biosolids disposal options that allows for land application, and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Biosolids will impact Operating Cost (Power \$35,000 and Chemical \$200,000) and Capital Outlay (\$250,000).				
Operating	\$ 235,000					
Capital Outlay	\$ 250,000					
Other	\$ -					
TOTAL	\$ 485,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	WWTP R&R-Wastewater					
Project Number	99-50					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
TOTAL	\$ -	\$ -	\$ -	\$ 280,000	\$ 1,240,000	\$ 1,520,000
Description (Justification and Explanation)						
<p>Project includes improvements to clarifier and scum systems at the Springtree WWTP. The project is intended to repair and replace equipment and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Industrial Injection Well - Wastewater					
Project Number	99-51					
Department	Utilities	Division		Engineering		
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 1,330,000	\$ -	\$ -	\$ 1,330,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 8,680,000	\$ 8,680,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 630,000	\$ -	\$ -	\$ 630,000
TOTAL	\$ -	\$ -	\$ 1,960,000	\$ -	\$ 8,680,000	\$ 10,640,000
Description (Justification and Explanation)						
<p>The project includes a concentrate disposal well. The project is intended to provide additional wastewater effluent disposal capacity at Springtree wastewater facility.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Industrial Injection Well will impact Operating Cost (Electrical \$150,000).				
Operating	\$ 150,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 150,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Sanitary Sewer Evaluation Survey - Wastewater					
Project Number	99-63					
Department	Utilities	Division	Engineering			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>The project includes evaluation of wastewater collection system piping and components for potential and actual leaks that may cause groundwater to enter the wastewater collection system. This project is intended to prioritize wastewater collection system improvement projects. Preventing the inflow and infiltration of groundwater into the wastewater collection system improves overall system integrity, reduces the number of significant pipe failures and reduces the amount of flow that requires treatment and disposal.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Reuse Facility - Wastewater					
Project Number	99-67					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Construction	\$ -	\$ 12,400,000	\$ -	\$ -	\$ -	\$ 12,400,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TOTAL	\$ 2,800,000	\$ 12,400,000	\$ -	\$ -	\$ -	\$ 15,200,000
Description (Justification and Explanation)						
<p>The project consists of a reuse treatment facility with high level disinfection treatment processes at the Sawgrass wastewater treatment plant. The facility will include tertiary filtration, disinfection, transfer pumping, ground storage tank and high service pumping facilities. The project is intended to meet the regulatory requirements and provide reuse water in the vicinity of the Sawgrass Wastewater Treatment Plant.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).				
Operating	\$ 230,000					
Capital Outlay	\$ 75,000					
Other	\$ -					
TOTAL	\$ 305,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Southwest WWTP RIBS Model					
Project Number	99-69					
Department	Utilities	Division		Engineering		
Project Location	Southwest WWTP					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 31,350	\$ -	\$ -	\$ -	\$ -	\$ 31,350
Construction	\$ 204,600	\$ -	\$ -	\$ -	\$ -	\$ 204,600
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 14,850	\$ -	\$ -	\$ -	\$ -	\$ 14,850
TOTAL	\$ 250,800	\$ -	\$ -	\$ -	\$ -	\$ 250,800
Description (Justification and Explanation)						
<p>Project includes modeling of existing percolation ponds. The project intends to provide recharge credit and satisfy regulatory needs associated with development of reuse at this facility.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Reuse System Irrigation					
Project Number	99-71					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Construction	\$ -	\$ 6,200,000	\$ -	\$ -	\$ -	\$ 6,200,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 1,400,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ 7,600,000
Description (Justification and Explanation)						
<p>The project consists of design and construction of reuse water distribution mains. This project is intended to provide reuse water for irrigation to certain areas and to meet regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	System Planning - Reuse					
Project Number	99-72					
Department	Utilities	Division		Engineering		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>The project includes facility systems planning, including modeling, analysis and targeting large potable water users for offsetting those demands with reclaimed water.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Reuse System Irrigation					
Project Number	99-68					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
Description (Justification and Explanation)						
<p>The project consists of design and construction of reuse water distribution mains. This project is intended to provide reuse water for irrigation to certain areas and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Reuse System Irrigation					
Project Number	99-70					
Department	Utilities	Division		Engineering		
Project Location	Southwest					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 6,200,000	\$ 7,600,000
Description (Justification and Explanation)						
<p>The project consists of design and construction of reuse water distribution mains. This project is intended to provide reuse water for irrigation to certain areas and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Reuse Facility					
Project Number	99-66					
Department	Utilities	Division	Engineering			
Project Location	Springtree					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -	\$ 1,330,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 8,680,000	\$ 8,680,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ 630,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,960,000	\$ 8,680,000	\$ 10,640,000
Description (Justification and Explanation)						
<p>The project consists of a reuse treatment facility with high level disinfection treatment processes at the Springtree wastewater treatment plant. The facility will include tertiary filtration, disinfection, transfer pumping, ground storage tank and high service pumping facilities. The project is intended to meet regulatory requirements and provide reuse water in this vicinity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Reuse Facility will impact Operating Cost (Power \$75,000 and Chemical \$100,000) and Capital Outlay (\$70,000).				
Operating	\$ 175,000					
Capital Outlay	\$ 70,000					
Other	\$ -					
TOTAL	\$ 245,000					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Natural Gas System Interconnect					
Project Number	TBD					
Department	Utilities	Division	Gas			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/ Constr. Mgt.	5,000	0	0	0	0	5,000
Construction	120,000	0	0	0	0	120,000
Equipment/ Furnishings	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Description (Justification and Explanation)						
<p>Construction of a natural gas system interconnect with TECO Peoples Gas System in order to provide emergency backup supply into the Sunrise gas system. In the event of a supply disruption on the Sunrise main gas transportation pipeline, this interconnect station (along with two others already in place) will automatically activate to maintain gas pressures.</p>						
Annual Impact on Operating Budget						
Personnel	\$0	Project will not have a significant impact on ongoing operating budget.				
Operating	\$0					
Capital Outlay	\$0					
Other	\$0					
TOTAL	\$0					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Construction - Residential					
Project Number	TBD					
Department	Utilities	Division	Gas			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/ Constr. Mgt.	0	0	0	0	0	0
Construction	105,000	125,000	125,000	125,000	125,000	605,000
Equipment/ Furnishings	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL	\$105,000	\$125,000	\$125,000	\$125,000	\$125,000	\$605,000
Description (Justification and Explanation)						
<p>Various construction projects to bring natural gas service to residential properties that are not currently connected to the City of Sunrise Gas System.</p>						
Annual Impact on Operating Budget						
Personnel	\$0	Project will not have a significant impact on ongoing operating budget.				
Operating	\$0					
Capital Outlay	\$0					
Other	\$0					
TOTAL	\$0					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Construction - Commercial (Major)					
Project Number	TBD					
Department	Utilities	Division	Gas			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/ Constr. Mgt.	0	0	0	0	0	0
Construction	104,000	150,000	150,000	150,000	150,000	704,000
Equipment/ Furnishings	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL	\$104,000	\$150,000	\$150,000	\$150,000	\$150,000	\$704,000
Description (Justification and Explanation)						
<p>Various construction projects to bring natural gas service to commercial properties that are not currently connected to the City of Sunrise Gas System.</p>						
Annual Impact on Operating Budget						
Personnel	\$0	Project will not have a significant impact on ongoing operating budget.				
Operating	\$0					
Capital Outlay	\$0					
Other	\$0					
TOTAL	\$0					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Construction - Commercial (Minor)					
Project Number	TBD					
Department	Utilities	Division	Gas			
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/ Constr. Mgt.	0	0	0	0	0	0
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Equipment/ Furnishings	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Description (Justification and Explanation)						
<p>Various construction projects to bring natural gas service to commercial properties that are not currently connected to the City of Sunrise Gas System.</p>						
Annual Impact on Operating Budget						
Personnel	\$0	Project will not have a significant impact on ongoing operating budget.				
Operating	\$0					
Capital Outlay	\$0					
Other	\$0					
TOTAL	\$0					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 2 Construction					
Project Number	6311					
Department	Public Works	Division		Stormwater		
Project Location	7250 N.W. 30th Place (Approximate Location)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	3,040,000					3,040,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 3,040,000	\$ -	\$ -	\$ -	\$ -	\$ 3,040,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 2 has reached its useful service life and needs to be replaced.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 3 Design & Construction					
Project Number	TBD					
Department	Public Works	Division		Stormwater		
Project Location	7950 Sunrise Lakes Drive North (NW 30th Place) Sunrise Lakes Phase I					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.		100,000				100,000
Construction			1,000,000			1,000,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ 1,100,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 3 has reached its useful service life and needs to be replaced.						
Note:						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 4 - Trash Raker					
Project Number	6304					
Department	Public Works	Division		Stormwater		
Project Location	8510 Sunrise Lakes Blvd., in Sunrise Lakes Phase II (Approximate Location)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	330,000					330,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Description (Justification and Explanation)						
<p>The trash raker will be used to remove aquatic weeds and debris from the pump intakes. The City has received a matching grant from FEMA through the Flood Hazard Mitigation Program which provides 75% of the funding for this project.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 5 Design & Construction					
Project Number	6305					
Department	Public Works	Division		Stormwater		
Project Location	Approx. 1/4 mile north of 9400 Sunrise Lakes Blvd. In Sunrise Lakes Phase III					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.		275,000				275,000
Construction			2,800,000			2,800,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ 275,000	\$ 2,800,000	\$ -	\$ -	\$ 3,075,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 5 has reached its useful service life and needs to be replaced.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 8 Construction					
Project Number	6308					
Department	Public Works	Division		Stormwater		
Project Location	14201 NW 2nd Street					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	200,000					200,000
Construction						0
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 8 requires repairs to the pump's hydraulic piping system.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Entry Signs					
Project Number	6274					
Department	Public Works	Division				
Project Location	Varies					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction						0
Equipment/ Furnishings						0
Other	299,859					299,859
TOTAL	\$ 299,859	\$ -	\$ -	\$ -	\$ -	\$ 299,859
Description (Justification and Explanation)						
<p>Installation of "Welcome to Sunrise" monument signs at 13 locations around the City.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	General Transportation Capital Projects - Street Paving					
Project Number	TBD					
Department	Public Works	Division	Streets Division			
Project Location	Citywide - TBD					
Funding Source	Fuel and Roadway Fund (191) LOGTA					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction		585,000	585,000	585,000	585,000	2,340,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 2,340,000
Description (Justification and Explanation)						
<p>Various areas of the City require repaving as asphalt ages. Normally this is a 20-year cycle, starting in the eastern areas of the City and progressing to western areas.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Hiatus Road Wall					
Project Number	6287					
Department	N/A	Division				
Project Location	Hiatus Road Extension					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	10,000					10,000
Construction	495,000					495,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ 505,000
Description (Justification and Explanation)						
<p>Construction of a privacy/sound wall along the east side of the Hiatus Road Extension Road project that is being designed and constructed by Broward County</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Sunrise Boulevard Landscaping Improvements					
Project Number	6293					
Department	Public Works	Division				
Project Location	Sunrise Boulevard from NW 136th Avenue to Flamingo Road					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.		15,000				15,000
Construction			150,000			150,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ -	\$ 165,000
Description (Justification and Explanation)						
Landscaping improvements in the center median in Sunrise Boulevard from NW 136th Avenue to Flamingo Road						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Miscellaneous Wall Repairs					
Project Number	6445					
Department	Public Works	Division				
Project Location	Varies					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	0	25,000	25,000	25,000	25,000	100,000
Construction	126,120					126,120
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 126,120	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 226,120
Description (Justification and Explanation)						
Repair and/or maintenance to concrete walls along roadways throughout the City as needed.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	NW 44th Street Streetscape					
Project Number	6439					
Department	Public Works	Division				
Project Location	NW 44th Street from NW 94th Avenue to Nob Hill Road					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	20,000	15,000				35,000
Construction			150,000			150,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 20,000	\$ 15,000	\$ 150,000	\$ -	\$ -	\$ 185,000
Description (Justification and Explanation)						
Improvements to the swale on the east south side of NW 44th Street from NW 94th Avenue to Nob Hill Road						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	NW 50th Street Entrance Sign					
Project Number	N/A					
Department		Division				
Project Location	NW 50th Street and Nob Hill Road					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.				20,000		20,000
Construction				180,000		180,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Description (Justification and Explanation)						
Improvements to the existing entrance sign for the commerce park at NW 50th Street.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Resurfacing of Corporate Park and East Sunrise Areas					
Project Number	3578					
Department	Public Works	Division		Streets Division		
Project Location	Citywide - TBD					
Funding Source	Fuel and Roadway Fund (191) LOGTA					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	585,000	585,000	585,000	585,000	585,000	2,925,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 2,925,000
Description (Justification and Explanation)						
<p>This street resurfacing (paving) project funds will be used to complete paving any remaining roadways in the Sawgrass Corporate Park area, and start resurfacing streets in the in East Sunrise area.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Sunrise Blvd/NW 136 Intersection Improvements					
Project Number	309-6418					
Department	N/A	Division				
Project Location	Sunrise Boulevard and NW 136th Avenue					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.				150,000		150,000
Construction				1,250,000		1,250,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Description (Justification and Explanation)						
Construction of a gateway feature to the City at NW 136th Avenue and Sunrise Boulevard						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	136th Avenue Landscaping Improvements					
Project Number	6450					
Department	Public Works	Division				
Project Location	136th Avenue from SR 84 to Sunrise Boulevard					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction			900,000			900,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
Description (Justification and Explanation)						
Landscaping improvements in the center median of 136th Avenue from SR 84 to Sunrise Boulevard						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Sunset Strip Improvements 68th Avenue to University Drive					
Project Number	6447					
Department	Public Works			Division		
Project Location	Sunset Strip Improvements (68th Avenue to University Drive)					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	2,386					2,386
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 2,386	\$ -	\$ -	\$ -	\$ -	\$ 2,386
Description (Justification and Explanation)						
<p>Landscaping, irrigation, and sidewalk improvements in the right-of-way of Sunset Strip.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Sunset Strip Improvements University Drive to Pine Island Road					
Project Number	6448					
Department	Public Works	Division				
Project Location	Sunset Strip Improvements (University Drive to Pine Island Road)					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	52					52
Construction	900					900
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 952	\$ -	\$ -	\$ -	\$ -	\$ 952
Description (Justification and Explanation)						
Landscaping, irrigation, and sidewalk improvements in the right-of-way of Sunset Strip.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Traffic Calming					
Project Number	6463					
Department	Public Works	Division				
Project Location	Varies					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	8,037					8,037
Construction	68,872		100,000	390,000		558,872
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 76,909	\$ -	\$ 100,000	\$ 390,000	\$ -	\$ 566,909
Description (Justification and Explanation)						
Installation of traffic calming devices on streets that meet the established criteria.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Various Median Improvements					
Project Number	6462					
Department	Public Works	Division				
Project Location	Varies					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.			100,000			100,000
Construction				390,000		390,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ -	\$ 100,000	\$ 390,000	\$ -	\$ 490,000
Description (Justification and Explanation)						
<p>Landscaping improvements to medians throughout the City as the need arises.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Village Area Intersection Improvement					
Project Number	6423					
Department	Public Works	Division				
Project Location	Sunset Strip at 64th Avenue and 68th Avenue					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction			75,000	180,000		255,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ -	\$ 75,000	\$ 180,000	\$ -	\$ 255,000
Description (Justification and Explanation)						
Replacement of paver crosswalks at the intersections of Sunset Strip and NW 64th Avenue, NW 68th Avenue, and a mid-block crosswalk.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Waterbridge Wall					
Project Number	6455					
Department	N/A	Division				
Project Location	East Property Line of the Waterbridge Condominiums					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	18,501					18,501
Construction	9,394					9,394
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 27,895	\$ -	\$ -	\$ -	\$ -	\$ 27,895
Description (Justification and Explanation)						
Extension of an existing precast concrete privacy wall along the east property line of the Waterbridge Condominiums						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Facilities Improvements - Various					
Project Number	6464					
Department	Central Services	Division	Facilities Management			
Project Location	Various Citywide Facilities					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	522,944					522,944
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 522,944	\$ -	\$ -	\$ -	\$ -	\$ 522,944
Description (Justification and Explanation)						
<p>Funding has been allocated for various facility repair and preventative maintenance projects (roofing, HVAC repair/replacement, painting, etc.)</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	OPB Median Improvements					
Project Number	6467					
Department	N/A	Division				
Project Location	Oakland Park Boulevard West of Nob Hill Road					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	35,000					35,000
Construction	175,000					175,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Description (Justification and Explanation)						
<p>Improvements to the median to improve the safety of the turn lanes for the Publix Shopping Center. This work is in the Broward County Right-of-Way</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Fire Station 72					
Project Number	6280					
Department	Fire-Rescue	Division				
Project Location	10460 West Oakland Park Boulevard					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	1,566					1,566
Construction	34,340					34,340
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 35,906	\$ -	\$ -	\$ -	\$ -	\$ 35,906
Description (Justification and Explanation)						
New Fire Station to replace the existing Fire Station 72 near City Hall						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Fire Station Repairs					
Project Number	6442					
Department	Fire-Rescue	Division				
Project Location	Fire Station 39 and Fire Station 83					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	2,497					2,497
Construction	106,171					106,171
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 108,668	\$ -	\$ -	\$ -	\$ -	\$ 108,668
Description (Justification and Explanation)						
Replace roof, repair delaminating stucco and paint Fire Station 39 and Fire Station 83.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Public Safety Headquarters					
Project Number	6443					
Department	Police, Fire-Rescue, MIS			Division		
Project Location	10440 West Oakland Park Boulevard					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	170,333					170,333
Construction	51,119					51,119
Equipment/ Furnishings	390,632					390,632
Other						0
TOTAL	\$ 612,084	\$ -	\$ -	\$ -	\$ -	\$ 612,084
Description (Justification and Explanation)						
<p>Construction of a new Public Safety Complex for Police, Fire-Rescue, and MIS Departments located on the site of the old Public Safety Complex. The new facility is approximately 108,000 square feet plus the central energy plant.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Additional Parking - Tennis Club					
Project Number	6428					
Department	Leisure Services			Division		
Project Location	9605 W. Oakland Park Boulevard					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction					40,000	40,000
Equipment/ Furnishings					260,000	260,000
Other						0
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Description (Justification and Explanation)						
<p>Modifications to the north parking lot to increase the number of parking spaces.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Children's Park					
Project Number	6420					
Department	Leisure Services	Division				
Project Location	10770 West Oakland Park Boulevard					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.			250,000	200,000	50,000	500,000
Construction				3,000,000	2,000,000	5,000,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ -	\$ 250,000	\$ 3,200,000	\$ 2,050,000	\$ 5,500,000
Description (Justification and Explanation)						
Construction of a water park at the current location of City Hall						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Nob Hill Children's Playground					
Project Number	6457					
Department	Leisure Services	Division				
Project Location	10200 Sunset Strip					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	6,636	6,500				13,136
Construction		250,000				250,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 6,636	\$ 256,500	\$ -	\$ -	\$ -	\$ 263,136
Description (Justification and Explanation)						
Construction of a new playground at the Nob Hill Soccer Club						
Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	City Park Wall Extension					
Project Number	6446					
Department	Leisure Services			Division		
Project Location	6700 Sunset Strip					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	22,407					22,407
Construction	150,774					150,774
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 173,181	\$ -	\$ -	\$ -	\$ -	\$ 173,181
Description (Justification and Explanation)						
<p>Extension of the existing precast concrete wall on the south property line to the southeast corner of the property (approximately 600 linear feet of wall)</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Civic Center Pool Repairs					
Project Number	6404					
Department	Leisure Services	Division				
Project Location	10610 West Oakland Park Boulevard					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	4,493					4,493
Construction	636,464					636,464
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 640,957	\$ -	\$ -	\$ -	\$ -	\$ 640,957
Description (Justification and Explanation)						
Replacement of the existing 50 meter pool with a pool of similar size as the existing pool						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Civc Center Splash Pad					
Project Number	6465					
Department	Leisure Services			Division		
Project Location	10610 West Oakland Park Boulevard					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	63,600					63,600
Construction	1,318,922	10,000				1,328,922
Equipment/ Furnishings		250,000				250,000
Other						0
TOTAL	\$ 1,382,522	\$ 260,000	\$ -	\$ -	\$ -	\$ 1,642,522
Description (Justification and Explanation)						
Design and Construction of a new water playground adjacent to the family pool at the Civic Center						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Golf Course Improvements					
Project Number	6460					
Department	Leisure Services	Division				
Project Location	8150 Springtree Drive					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	32					32
Construction	9,260					9,260
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 9,292	\$ -	\$ -	\$ -	\$ -	\$ 9,292
Description (Justification and Explanation)						
Renovation of all 18 holes of the golf course to improve drainage, irrigation, and play.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Springtree Golf Course Maintenance Building					
Project Number	6449					
Department	Leisure Services	Division				
Project Location	8150 Springtree Drive					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	512					512
Construction	23,299					23,299
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 23,811	\$ -	\$ -	\$ -	\$ -	\$ 23,811
Description (Justification and Explanation)						
Construction of a new maintenance building for the golf course to replace the old building that was damaged during Hurricane Wilma.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Neighborhood Park					
Project Number	6436					
Department	Leisure Services	Division				
Project Location	6466 NW 20th Street					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.		150,000	100,000	50,000		300,000
Construction		50,000	3,000,000	2,000,000	50,000	5,100,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ 200,000	\$ 3,100,000	\$ 2,050,000	\$ 50,000	\$ 5,400,000
Description (Justification and Explanation)						
Construction of a new park on the site of the existing Public Works Complex						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Open/Greenspace Improvements					
Project Number	6407					
Department	Leisure Services			Division		
Project Location	Oakland Park Boulevard Site, 44th Street Site, Nob Hill Road Site					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	275,011	75,000				350,011
Construction	6,757,846	1,800,000	200,000			8,757,846
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 7,032,857	\$ 1,875,000	\$ 200,000	\$ -	\$ -	\$ 9,107,857
Description (Justification and Explanation)						
<p>Construction of new passive parks on three sites that were purchased by Broward County and given to the City to develop into new parks.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	SAC Additional Parking Improvements					
Project Number	6440					
Department	Leisure Services	Division				
Project Location	11501 NW 44th Street					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	172					172
Construction	127,239					127,239
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 127,411	\$ -	\$ -	\$ -	\$ -	\$ 127,411
Description (Justification and Explanation)						
Add 75 new parking spaces to the lot on the west side of the park.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	SAC Concession Building					
Project Number	6466					
Department	Leisure Services	Division				
Project Location	11501 NW 44th Street					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	36,000					36,000
Construction	353,921	35,000				388,921
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 389,921	\$ 35,000	\$ -	\$ -	\$ -	\$ 424,921
Description (Justification and Explanation)						
<p>Construciton of a 1500 square foot concession building with a scorer's tower at the SAC.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Shade Canopies for Bleachers					
Project Number	6459					
Department	Leisure Services	Division				
Project Location	Various Parks					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.						0
Construction	227,331	60,000				287,331
Equipment/Furnishings						0
Other						0
TOTAL	\$ 227,331	\$ 60,000	\$ -	\$ -	\$ -	\$ 287,331
Description (Justification and Explanation)						
Purchase and installation of shade canopies over bleachers at Oscar Wind Park, Flamingo Park, Nob Hill Soccer Club Park, and City Park.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Various Park Facility Improvements					
Project Number	6468					
Department	Leisure Services			Division	Facilities	
Project Location	Various Park Facilities					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	504,000					504,000
Equipment/ Furnishings						0
Other	13,000					13,000
TOTAL	\$ 517,000	\$ -	\$ -	\$ -	\$ -	\$ 517,000
Description (Justification and Explanation)						
Funding has been allocated for various Parks and Leisure Service facility repairs and maintenance						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Sunrise Lakes Phase 1 Park					
Project Number	6453					
Department	Leisure Services	Division				
Project Location	Sunrise Lakes Phase 1					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	45,975	15,000				60,975
Construction	517,472	200,000				717,472
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 563,447	\$ 215,000	\$ -	\$ -	\$ -	\$ 778,447
Description (Justification and Explanation)						
<p>Construction of a new park in Sunrise Lakes Phase 1 at the intersection of Sunrise Lakes Boulevard and Sunrise Lakes Drive West on land purchased by Broward County and given to the City to develop into a passive park</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	NRP - Commercial Façade Improvements, Phase III					
Project Number	TBD					
Department	Community Development			Division	Capital Projects	
Project Location	Various					
Funding Source	TBD					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.		150,000				150,000
Construction			1,050,000			1,050,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ 150,000	\$ 1,050,000	\$ -	\$ -	\$ 1,200,000
Description (Justification and Explanation)						
<p>Modifications to the facades of strip shopping center located on the southwest corner of Sunset Strip and NW 14th Street as well as the strip shopping center located on the northwest corner of Sunset Strip and NW 12th Street.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Landscape Restoration					
Project Number	6444					
Department	Public Works and Leisure Services	Division				
Project Location	Varies					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	0	20,000	20,000	20,000	20,000	80,000
Construction	56,274					56,274
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 56,274	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 136,274
Description (Justification and Explanation)						
Replacement of trees that die or are damaged throughout various public spaces in the City as needed						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	City Hall Expansion					
Project Number	6207					
Department	Central Services	Division				
Project Location	TBD					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	0	500,000	500,000	250,000		1,250,000
Construction	68,922	2,000,000	15,000,000	3,000,000		20,068,922
Equipment/ Furnishings				1,500,000		1,500,000
Other						0
TOTAL	\$ 68,922	\$ 2,500,000	\$ 15,500,000	\$ 4,750,000	\$ -	\$ 22,818,922
Description (Justification and Explanation)						
<p>New City Hall to replace the existing facility in a location that is yet to be determined</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Village Post Office Renovations					
Project Number	N/A					
Department	Central Services	Division				
Project Location	2260 NW 68th Avenue					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.			30,000			30,000
Construction			220,000			220,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Description (Justification and Explanation)						
Renovations to the Village Post Office that was closed in 2007.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2012 Capital Improvement Project**

Project Name	Public Works Facility and Leisure Services Storage Facilities					
Project Number	6290					
Department	Public Works/Leisure Services/Central Services	Division		Fleet		
Project Location	5580 NW 108th Avenue					
Funding Source	Capital Projects Fund					
Project Components	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	96,825					96,825
Construction	9,021,956					9,021,956
Equipment/ Furnishings	0					0
Other						0
TOTAL	\$ 9,118,781	\$ -	\$ -	\$ -	\$ -	\$ 9,118,781
Description (Justification and Explanation)						
<p>New facility to replace the current Fleet Maintenance and Public Works complex with space for Leisure Services maintenance crews that currently lease warehouse space.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					