



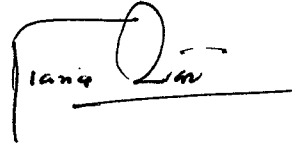
# Memorandum

**To:** Mayor and Commissioners

**From:** Tariq Riaz, Central Services Director

**Date:** October 1, 2011

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



---

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	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	TOTAL CIP FY 2012-2016	Recurring Costs (Savings)
<b>WATER CAPITAL PROJECTS</b>											
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	233,000
Reverse Osmosis Treatment System (3MGD)--Sawgrass	BP	18,240,000	-	-	18,240,000	-	-	-	-	18,240,000	1,117,000
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	50,000
Reverse Osmosis Treatment System (1.5 MGD)--Springtree	BP	9,256,800	-	-	9,256,800	-	-	-	-	9,256,800	530,000
Security Upgrades--Sawgrass	BP	2,491,025	-	-	2,491,025	-	-	-	-	2,491,025	-
Ion Exchange (7 MGD) Filters, Cleanwell, TPS	BP	3,957,081	-	-	37,081	-	-	-	3,920,000	3,957,081	320,000
HVAC & Building Improvements--Utilities Admin/Op/Maint and WTP	BP	1,656,800	-	-	305,200	1,351,600	-	-	-	1,656,800	(2,000)
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 Site Assessment--Springtree	BP	5,327,675	-	-	5,327,675	-	-	-	-	5,327,675	-
Park City WTP Demolition (Construction Only)	BP	380,000	-	-	380,000	-	-	-	-	380,000	-
System Planning	BP	760,000	-	-	760,000	-	-	-	-	760,000	-
Lincoln Park Plaza	BP	760,000	-	-	760,000	-	-	-	-	760,000	-
Park City Water Distribution System & Wastewater Foremain Imp.	BP	912,000	-	-	168,000	744,000	-	-	-	912,000	-
Center Court Water Distribution System Improvements	BP	6,690,000	-	-	6,690,000	-	-	-	-	6,690,000	(40,000)
System Storage and HSP	BP	207,654	-	-	207,654	-	-	-	-	207,654	-
Floridan Wellfield Development (2 Wells)	BP	7,200,000	-	-	615,000	6,585,000	-	-	-	7,200,000	210,000
RO Treatment System (2 MGD)	BP	7,670,000	-	-	-	70,000	-	1,400,000	6,200,000	7,670,000	233,000
Security Upgrade Phase II--Water	BP	12,160,000	-	-	-	-	310,000	2,240,000	9,920,000	12,160,000	680,000
Biscayne Wellfield R&R--Water	BP	380,000	-	-	-	70,000	-	-	-	380,000	-
High Service Pumps and Electrical Replacement	BP	114,000	-	-	21,000	93,000	-	-	-	114,000	10,000
Process Equipment R&R--Springtree	R&R	4,560,000	-	-	840,000	3,720,000	-	-	-	4,560,000	-
Floridan Wellfield Development (2 Wells) link to WW	BP	9,434,033	-	-	1,746,033	7,688,000	-	-	-	9,434,033	(20,000)
WTP Expansion (RO 2 MGD Expansion)	BP	1,840,000	-	-	-	-	-	-	1,840,000	1,840,000	233,000
Security Upgrade Phase II W-ST	BP	3,360,000	-	-	-	-	-	-	3,360,000	3,360,000	720,000
Process Equipment R&R Phase II--Water	BP	152,000	-	-	-	28,000	124,000	-	-	152,000	-
Rexmere Water Main Improvements	BP	9,002,960	-	-	-	-	-	1,658,440	7,344,520	9,002,960	(40,000)
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	3,040,000	-	-	560,000	2,480,000	-	-	-	3,040,000	-
30 Inch Water Main Replacement (Pine Island to C-13; West)	BP	1,769,200	-	-	1,769,200	-	-	-	-	1,769,200	-
The Escape Water Main Improvements	BP	6,080,000	-	-	1,120,000	4,960,000	-	-	-	6,080,000	-
Distribution System R&R Phase II--Water	BP	3,040,000	-	-	3,040,000	-	-	-	-	3,040,000	-
Inline Transmission System Meters	BP	4,560,000	-	-	840,000	3,720,000	-	-	-	4,560,000	-
Building and Site R&R--Water	BP	760,000	-	-	760,000	-	-	-	-	760,000	-
O&M Building Expansion	BP	608,000	-	-	-	-	-	112,000	496,000	608,000	-
Equipment Storage Facility	BP	2,280,000	-	-	-	-	-	-	2,280,000	2,280,000	(5,000)
Floridan Wellfield Development (3 Wells)	BP	3,420,000	-	-	-	630,000	2,790,000	-	-	3,420,000	-
Ion Exchange (6 MGD)	BP	1,288,000	-	-	-	-	-	1,288,000	1,288,000	1,288,000	357,000
Melaleuca WTP and WWTP Demolition	BP	7,600,000	-	-	-	-	-	-	7,600,000	7,600,000	518,000
<b>Water Capital Projects - General Summary</b>		<b>164,222,016</b>			<b>74,583,456</b>	<b>28,159,600</b>	<b>8,574,000</b>	<b>8,556,440</b>	<b>44,248,520</b>	<b>164,222,016</b>	<b>5,104,000</b>

**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	TOTAL CIP FY 2012-2016	Recurring Costs (Savings)
<b>WASTEWATER CAPITAL PROJECTS</b>											
R&R and High Level Disinfection Treatment Expansion--Southwest	BP	11,400,000	-	-	11,400,000	-	-	-	-	11,400,000	170,000
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 Force Main Rehabilitation and Expansion Phase I	BP	2,809,440	-	-	2,809,440	-	-	-	-	2,809,440	-
Flamingo Key WW Lift Stations and Force Main Improvements	BP	1,036,800	-	-	1,036,800	-	-	-	-	1,036,800	-
Lift Station 304 Force Main System Improvements	BP	199,624	-	-	199,624	-	-	-	-	199,624	-
Biosolids Centrifuges--Sawgrass	BP	6,638,908	-	-	585,308	6,053,600	-	-	-	6,638,908	(415,000)
RAS and WAS Pump Improvements--Sawgrass	BP	1,824,000	-	-	151,560	310,920	1,361,520	-	-	1,824,000	70,000
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	-	6,200,000	7,600,000	-
Biosolids Centrifuges--Springtree	BP	8,568,658	-	-	8,568,658	-	-	-	-	8,568,658	(415,000)
Sludge Holding Tank Improvements--Springtree	BP	912,000	-	-	912,000	-	-	-	-	912,000	15,000
Industrial Injection Well--Springtree	BP	10,640,000	-	-	1,960,000	8,680,000	-	-	-	10,640,000	150,000
Process Equipment R&R Phase II--Springtree	BP	1,520,000	-	-	1,520,000	-	-	-	-	1,520,000	-
RAS and WAS Pump Improvements--Springtree	BP	152,000	-	-	-	280,000	1,240,000	-	-	1,520,000	-
Security Upgrade Phase II--Springtree	BP	9,364,000	-	-	-	28,000	124,000	-	-	152,000	-
I-595 Force Main Improvements (Davie Booster PS)	BP	2,280,000	-	-	420,000	1,860,000	-	-	7,068,000	9,364,000	150,000
Lift Station Flow Routing--Southwest	BP	760,000	-	-	760,000	-	-	-	-	2,280,000	-
Inline Meters	BP	1,520,000	-	-	280,000	1,240,000	-	-	-	760,000	-
Lift Station SCADA	BP	608,000	-	-	-	-	-	112,000	-	1,520,000	(20,000)
Building Site R&R--Sawgrass	BP	2,280,000	-	-	-	-	-	-	496,000	608,000	-
O&M Building Expansion--Sawgrass	BP	3,420,000	-	-	-	-	-	-	2,280,000	2,280,000	(5,000)
Equipment Storage Facility--Sawgrass	BP	6,720,000	-	-	-	-	630,000	2,790,000	-	3,420,000	-
Biosolids--Anaerobic Digestion; Thermal Drying	BP	5,639,200	-	-	1,500,085	-	-	738,715	6,720,000	6,720,000	1,610,000
Aeration Efficiency Improvements--Sawgrass	BP	380,000	-	-	-	-	70,000	310,000	-	380,000	-
ATAD Demolition--Sawgrass	BP	1,702,400	-	-	-	-	-	-	1,702,400	1,702,400	485,000
Biosolids--Anaerobic Digestion; GBT	BP	1,520,000	-	-	-	-	-	280,000	-	1,520,000	-
WWTP R&R--Springtree	BP	10,640,000	-	-	-	-	1,960,000	-	8,680,000	10,640,000	150,000
Industrial Injection Well--Springtree	BP	760,000	-	-	760,000	-	-	-	-	760,000	-
Sanitary Sewer Evaluation Survey	BP	108,115,030	-	-	38,183,475	19,222,520	8,691,520	4,230,715	37,766,800	108,115,030	1,945,000
<b>Wastewater Capital Projects - General Summary</b>											
<b>REUSE CAPITAL PROJECTS</b>											
Reuse Facility--Sawgrass	BP	15,200,000	-	-	2,800,000	12,400,000	-	-	-	15,200,000	305,000
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	-	-	5,210,800	18,600,000	-	3,360,000	16,280,000	43,450,800	245,000
<b>Reuse Capital Projects - General Summary</b>											
<b>GAS SYSTEM CAPITAL PROJECTS</b>											
Natural Gas System Interconnect	BP	125,000	-	-	125,000	-	-	-	-	125,000	-
Construction--Residential	BP	605,000	-	-	105,000	125,000	125,000	125,000	125,000	605,000	-
Construction--Commercial (Major)	BP	250,000	-	-	50,000	50,000	50,000	50,000	50,000	250,000	-
Construction--Commercial (Minor)	BP	1,684,000	-	-	384,000	325,000	325,000	325,000	325,000	1,684,000	-
<b>Gas System Capital Projects - General Summary</b>											

**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	TOTAL CIP FY 2012-2016	Recurring Costs (Savings)
<b>STORMWATER UTILITY PROJECTS</b>											
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	-
<b>Stormwater Utility Projects - General Summary</b>		<b>8,208,375</b>	<b>463,375</b>	-	<b>3,570,000</b>	<b>375,000</b>	<b>3,800,000</b>	-	-	<b>7,745,000</b>	-
<b>PUBLIC WORKS RELATED PROJECTS</b>											
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	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	-	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	-	2,925,000	-
Sunrise Blvd/NW 136 Ave Intersection	DF	1,400,000	-	-	-	-	900,000	1,400,000	-	1,400,000	-
Sunrise Blvd/NW 136 St Median Improvements	GF/CJ/DF	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	-	-	-	-	952	-
Traffic Calming	GF	676,840	109,931	-	76,909	-	-	100,000	390,000	566,909	-
Various Median Improvements	IF	490,000	-	-	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	-
<b>Public Works Projects - General Summary</b>		<b>14,920,371</b>	<b>3,489,532</b>	<b>208,774</b>	<b>2,377,065</b>	<b>1,425,000</b>	<b>2,670,000</b>	<b>3,555,000</b>	<b>1,195,000</b>	<b>11,222,055</b>	-
<b>PUBLIC SAFETY PROJECTS</b>											
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/ST/WC	37,112,011	33,045,864	3,454,063	612,084	-	-	-	-	612,084	-
<b>Public Safety Projects - General Summary</b>		<b>42,469,823</b>	<b>37,067,861</b>	<b>4,645,304</b>	<b>756,658</b>	-	-	-	-	<b>756,658</b>	-
<b>PARKS AND RECREATION FACILITIES</b>											
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	75,000	1,382,522	-	-	-	-	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	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	-	-	9,107,857	-
SAC Additional Parking & Improvement	GF	366,799	233,388	127,411	6,000	-	-	-	-	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	477,000	-	477,000	-	-	-	-	-	477,000	-
Sunrise Lakes Phase I Park	GF/GR	1,425,305	588,401	58,457	563,447	215,000	-	-	-	778,447	-
<b>Parks and Recreation Facilities - General Summary</b>		<b>33,480,844</b>	<b>6,702,499</b>	<b>1,917,479</b>	<b>11,054,366</b>	<b>2,606,500</b>	<b>3,550,000</b>	<b>5,250,000</b>	<b>2,400,000</b>	<b>24,860,866</b>	-

**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	TOTAL CIP FY 2012-2016	Recurring Costs (Savings)
<b>COMMUNITY DEVELOPMENT PROJECTS</b>											
NRP - Commercial Facade 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	-
<b>Community Development Projects - General Summary</b>		<b>5,163,473</b>	<b>3,798,569</b>	<b>28,630</b>	<b>56,274</b>	<b>20,000</b>	<b>20,000</b>	<b>170,000</b>	<b>1,070,000</b>	<b>1,336,274</b>	-
<b>GENERAL PROJECTS</b>											
City Hall	GF/R&R/SW/DF	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	BP/FRVR/GF	13,632,253	2,592,647	1,920,825	9,118,781	-	-	-	-	9,118,781	-
<b>General Projects - General Summary</b>		<b>37,117,874</b>	<b>2,870,785</b>	<b>2,059,386</b>	<b>9,187,703</b>	<b>2,500,000</b>	<b>15,750,000</b>	<b>4,750,000</b>	-	<b>32,187,703</b>	-
<b>FUNDING SOURCE CODES:</b>											
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										

F:\CENTRAL SERVICES\1801MANAGEMENT & BUDGET\FY 2012 Budget\Budget Book Pages-CIP\FIVE YEAR PLAN 9-14-11 after 1st Public Hearing.xlsx

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

<b>Project Name</b>	CUP Modification - Water					
<b>Project Number</b>	5027PE2					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 107,250	\$ -	\$ -	\$ -	\$ -	\$ 107,250
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750
<b>TOTAL</b>	<b>\$ 114,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Process Equipment R&R-Water					
<b>Project Number</b>	5011SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Renewal & Replacement					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 965,858	\$ -	\$ -	\$ -	\$ -	\$ 965,858
Construction	\$ 4,875,025	\$ -	\$ -	\$ -	\$ -	\$ 4,875,025
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 308,800	\$ -	\$ -	\$ -	\$ -	\$ 308,800
<b>TOTAL</b>	<b>\$ 6,149,682</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,149,682</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Floridan Wellfield Development (2 Wells) - Water					
<b>Project Number</b>	5012WF					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 9,282,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,282,930</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).				
<b>Operating</b>	\$ 225,000					
<b>Capital Outlay</b>	\$ 8,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 233,000</b>					



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

<b>Project Name</b>	RO Treatment System (3MGD) - Water					
<b>Project Number</b>	5016SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 18,240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,240,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	New RO facility will impact Operating Cost (Chemicals \$367,000 and Power \$600,000) and Capital Outlay (\$150,000) in 2013.				
<b>Operating</b>	\$ 967,000					
<b>Capital Outlay</b>	\$ 150,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 1,117,000</b>					

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

<b>Project Name</b>	CUP Modification					
<b>Project Number</b>	5028PE2					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 107,250	\$ -	\$ -	\$ -	\$ -	\$ 107,250
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750
<b>TOTAL</b>	<b>\$ 114,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	ASR Conversion, Testing and Operating Permit Assistance - Water					
<b>Project Number</b>	5029WF					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction	\$ 662,000	\$ -	\$ -	\$ -	\$ -	\$ 662,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>TOTAL</b>	<b>\$ 707,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 707,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	ASR Conversion will impact Operating Cost (\$40,000) and Capital Outlay (\$10,000).				
<b>Operating</b>	\$ 40,000					
<b>Capital Outlay</b>	\$ 10,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 50,000</b>					

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

<b>Project Name</b>	RO Treatment System (1.5 MGD) including - Water					
<b>Project Number</b>	5020ST					
<b>Department</b>	Utilities	<b>Division</b>			Engineering	
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 9,256,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,256,800</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	The Springtree RO WTP will impact Operating Cost (Power \$300,000 and Chemicals \$130,000) and Capital Outlay (\$100,000) in 2012/2013.				
<b>Operating</b>	\$ 430,000					
<b>Capital Outlay</b>	\$ 100,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 530,000</b>					

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

<b>Project Name</b>	Security Upgrades - Water					
<b>Project Number</b>	5010SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 273,425	\$ -	\$ -	\$ -	\$ -	\$ 273,425
Construction	\$ 2,083,200	\$ -	\$ -	\$ -	\$ -	\$ 2,083,200
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 134,400	\$ -	\$ -	\$ -	\$ -	\$ 134,400
<b>TOTAL</b>	<b>\$ 2,491,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,491,025</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Ion Exchange (7MGD) Filters, Clearwell, TPS - Water					
<b>Project Number</b>	5044SG2					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 37,081	\$ -	\$ -	\$ -	\$ 2,660,000	\$ 2,697,081
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000	\$ 1,260,000
<b>TOTAL</b>	<b>\$ 37,081</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,920,000</b>	<b>\$ 3,957,081</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	The Sawgrass Water conservation Project will impact Operating Cost (Power \$20,000 and Chemical \$300,000).				
<b>Operating</b>	\$ 320,000					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 320,000</b>					

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

<b>Project Name</b>	HVAC and Building Improvements at Utilities Administration, Operation and Maintenance, and Water Treatment Plant - Water					
<b>Project Number</b>	5030SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 207,100	\$ -	\$ -	\$ -	\$ -	\$ 207,100
Construction	\$ -	\$ 1,351,600	\$ -	\$ -	\$ -	\$ 1,351,600
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 98,100	\$ -	\$ -	\$ -	\$ -	\$ 98,100
<b>TOTAL</b>	<b>\$ 305,200</b>	<b>\$ 1,351,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,656,800</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Savings are anticipated with less repairs and more efficient systems.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ (2,000)					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ (2,000)					

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

<b>Project Name</b>	Security Upgrades - Water					
<b>Project Number</b>	5019 SW					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Southwest					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ 133,000
Construction	\$ 868,000	\$ -	\$ -	\$ -	\$ -	\$ 868,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
<b>TOTAL</b>	<b>\$ 1,064,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,064,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

<b>Project Name</b>	Security Upgrades					
<b>Project Number</b>	5008ST					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 225,176	\$ -	\$ -	\$ -	\$ -	\$ 225,176
Construction	\$ 1,984,000	\$ -	\$ -	\$ -	\$ -	\$ 1,984,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
<b>TOTAL</b>	<b>\$ 2,337,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,337,176</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Biscayne Wellfield R&R - Water					
<b>Project Number</b>	5009WF					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 672,675	\$ -	\$ -	\$ -	\$ -	\$ 672,675
Construction	\$ 4,340,000	\$ -	\$ -	\$ -	\$ -	\$ 4,340,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
<b>TOTAL</b>	<b>\$ 5,327,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,327,675</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Biscayne Wellfield Site Assessment - Water					
<b>Project Number</b>	5014WF					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 47,500
Construction	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
<b>TOTAL</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Park City WTP Demolition (Construction Only)					
<b>Project Number</b>	5013PC					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Park City					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	System Planning - Water					
<b>Project Number</b>	5024MP					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Lincoln Park Plaza - Water					
<b>Project Number</b>	5037PI2					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Construction	\$ -	\$ 744,000	\$ -	\$ -	\$ -	\$ 744,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
<b>TOTAL</b>	<b>\$ 168,000</b>	<b>\$ 744,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 912,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes installation of a new fire main on commercial site. The project is intended to provide improved fire service.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Park City Water Distribution System & Wastewater Forcemain Improvements					
<b>Project Number</b>	5007PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000
Construction	\$ 5,580,000	\$ -	\$ -	\$ -	\$ -	\$ 5,580,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000
<b>TOTAL</b>	<b>\$ 6,690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,690,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ (20,000)	Savings are anticipated with fewer repairs to new watermains.				
<b>Operating</b>	\$ (20,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ (40,000)</b>					

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

<b>Project Name</b>	Center Court Water Distribution System Improvements - Water					
<b>Project Number</b>	5006PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 207,654	\$ -	\$ -	\$ -	\$ -	\$ 207,654
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 207,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,654</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes replacement of existing distribution main within the neighborhood. The project is intended to provide improved fire service protection.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

<b>Project Name</b>	System Storage and HSP - Water					
<b>Project Number</b>	5040MO					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 615,000</b>	<b>\$ 6,585,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,200,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	The System Storage and High Service Pump will impact Operating Cost (Power \$200,000) and Capital Outlay (\$10,000).				
<b>Operating</b>	\$ 200,000					
<b>Capital Outlay</b>	\$ 10,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 210,000</b>					

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

<b>Project Name</b>	Floridan Wellfield Development (2 Wells)					
<b>Project Number</b>	5050WF					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 1,400,000</b>	<b>\$ 6,200,000</b>	<b>\$ 8,300,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).				
<b>Operating</b>	\$ 225,000					
<b>Capital Outlay</b>	\$ 8,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 233,000					

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

<b>Project Name</b>	RO Treatment System (2 MGD)					
<b>Project Number</b>	5051SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,240,000</b>	<b>\$ 9,920,000</b>	<b>\$ 12,160,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	New RO facility will impact Operating Cost (Power \$400,000 and Chemical \$220,000) and Capital Outlay (\$60,000).				
<b>Operating</b>	\$ 620,000					
<b>Capital Outlay</b>	\$ 60,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 680,000</b>					

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

<b>Project Name</b>	Security Upgrade Phase II - Water					
<b>Project Number</b>	5052SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ 47,500
Construction	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Biscayne Wellfield R&R-Water					
<b>Project Number</b>	5025WF					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Southwest					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 14,250	\$ -	\$ -	\$ -	\$ -	\$ 14,250
Construction	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 6,750	\$ -	\$ -	\$ -	\$ -	\$ 6,750
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Biscayne Wellfield will impact Operating Cost (Power \$5,000) and Capital Outlay (\$5,000).				
<b>Operating</b>	\$ 5,000					
<b>Capital Outlay</b>	\$ 5,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 10,000</b>					

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

<b>Project Name</b>	High Service Pumps and Electrical Replacement					
<b>Project Number</b>	5059SW					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Southwest					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
Construction	\$ -	\$ -	\$ 3,720,000	\$ -	\$ -	\$ 3,720,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 840,000</b>	<b>\$ 3,720,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,560,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Process Equipment R&R-Water					
<b>Project Number</b>	5021ST					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Renewal & Replacement					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 1,746,033</b>	<b>\$ 7,688,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,434,033</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Process Equipment R&R will impact Operating Cost (-\$20,000).				
<b>Operating</b>	\$ (20,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ (20,000)</b>					

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

<b>Project Name</b>	Floridan Wellfield Development (2 Wells ) link to WW					
<b>Project Number</b>	5043WF					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ 570,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,840,000</b>	<b>\$ 1,840,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).				
<b>Operating</b>	\$ 225,000					
<b>Capital Outlay</b>	\$ 8,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 233,000					



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

<b>Project Name</b>	WTP Expansion (RO 2 MGD Expansion)					
<b>Project Number</b>	99-10					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000	\$ 2,280,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,360,000</b>	<b>\$ 3,360,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Water Treatment Plant RO Expansion will impact Operating Cost (Power \$400,000 and Chemical \$220,000) and Capital Outlay (\$100,000).				
<b>Operating</b>	\$ 620,000					
<b>Capital Outlay</b>	\$ 100,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 720,000					

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

<b>Project Name</b>	Security Upgrade Phase II W-ST					
<b>Project Number</b>	5053ST					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
Construction	\$ -	\$ -	\$ 124,000	\$ -	\$ -	\$ 124,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ 124,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Process Equipment R&R Phase II-Water					
<b>Project Number</b>	5056ST					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,658,440</b>	<b>\$ 7,344,520</b>	<b>\$ 9,002,960</b>
<b>Description (Justification and Explanation)</b>						
<p>Project includes improvements to the 24 mgd Springtree water treatment plant. These improvements are for ensuring reliability and meet regulatory compliance.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Savings in treatment costs are expected from use of the Springtree WTP.				
<b>Operating</b>	\$ (40,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ (40,000)					

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

<b>Project Name</b>	Rexmere WM Improvements					
<b>Project Number</b>	5035PI					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Construction	\$ -	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 2,480,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>TOTAL</b>	<b>\$ 560,000</b>	<b>\$ 2,480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,040,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Paradise Village WM Improvements					
<b>Project Number</b>	5033PI					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Construction	\$ -	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 2,480,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>TOTAL</b>	<b>\$ 560,000</b>	<b>\$ 2,480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,040,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Pine Island Road and Hiatus WM R&R-Water					
<b>Project Number</b>	5034PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 439,200	\$ -	\$ -	\$ -	\$ -	\$ 439,200
Construction	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>TOTAL</b>	<b>\$ 1,769,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,769,200</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	30 Inch WM Replacement (Pine Island to C-13; West)					
<b>Project Number</b>	5032PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Construction	\$ -	\$ 4,960,000	\$ -	\$ -	\$ -	\$ 4,960,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
<b>TOTAL</b>	<b>\$ 1,120,000</b>	<b>\$ 4,960,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,080,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	The Escape WM Improvements					
<b>Project Number</b>	5031PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Construction	\$ 2,480,000	\$ -	\$ -	\$ -	\$ -	\$ 2,480,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>TOTAL</b>	<b>\$ 3,040,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,040,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes replacement of existing watermain within a neighborhood. The project is intended to renew the existing infrastructure and to provide additional system integrity.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

<b>Project Name</b>	Distribution System R&R - Phase II-Water					
<b>Project Number</b>	99-37					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
Construction	\$ -	\$ -	\$ 3,720,000	\$ -	\$ -	\$ 3,720,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 840,000</b>	<b>\$ 3,720,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,560,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Inline Transmission System Meters - Water					
<b>Project Number</b>	5039PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Building and Site R&R-Water					
<b>Project Number</b>	5069SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ 76,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 496,000	\$ 496,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 112,000</b>	<b>\$ 496,000</b>	<b>\$ 608,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes building and site improvements at the Sawgrass WTP.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	O&M Building Expansion					
<b>Project Number</b>	5071SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000	\$ 1,860,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,280,000</b>	<b>\$ 2,280,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Savings are anticipated with less repairs and more efficient systems.				
<b>Operating</b>	\$ (5,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ (5,000)</b>					

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

<b>Project Name</b>	Equipment Storage Facility					
<b>Project Number</b>	5073SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.	\$ -	\$ -	\$ 427,500	\$ -	\$ -	\$ 427,500
Construction	\$ -	\$ -	\$ -	\$ 2,790,000	\$ -	\$ 2,790,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 202,500	\$ -	\$ -	\$ 202,500
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,000</b>	<b>\$ 2,790,000</b>	<b>\$ -</b>	<b>\$ 3,420,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Floridan Wellfield Development (3 Wells)					
<b>Project Number</b>	5075WF					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 874,000	\$ 874,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 414,000	\$ 414,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,288,000</b>	<b>\$ 1,288,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Floridan Wellfield Development will impact Operating Cost (\$345,000) and Capital Outlay (\$12,000).				
<b>Operating</b>	\$ 345,000					
<b>Capital Outlay</b>	\$ 12,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 357,000</b>					

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

<b>Project Name</b>	Ion Exchange Facility (6 MGD)					
<b>Project Number</b>	5084ST					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,600,000</b>	<b>\$ 7,600,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Ion Exchange Facility will impact Operating Cost (Power \$18,000 and Chemical \$300,000) and Capital Outlay (\$200,000).				
<b>Operating</b>	\$ 318,000					
<b>Capital Outlay</b>	\$ 200,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 518,000					

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

<b>Project Name</b>	Melaleuca WTP and WWTP Demolition					
<b>Project Number</b>	5077ME					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000
Construction	\$ -	\$ -	\$ -	\$ 372,000	\$ -	\$ 372,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,000</b>	<b>\$ -</b>	<b>\$ 456,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

<b>Project Name</b>	SW WWTP R&R, HLD Expansion-Wastewater					
<b>Project Number</b>	5015SW					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Southwest					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 11,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,400,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Wastewater treatment/disposal expansion will impact Capital Outlay (\$50,000) and Operating Costs (Chemical \$80,000 and Power \$40,000) in 2013/2014.				
<b>Operating</b>	\$ 120,000					
<b>Capital Outlay</b>	\$ 50,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 170,000</b>					

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

<b>Project Name</b>	Process Equipment R&R-Wastewater					
<b>Project Number</b>	5022SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Construction	\$ 3,720,000	\$ -	\$ -	\$ -	\$ -	\$ 3,720,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
<b>TOTAL</b>	<b>\$ 4,560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,560,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	System Planning - Wastewater					
<b>Project Number</b>	5026MP					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Wastewater Lift Station and Forcemain Rehabilitation and Expansion Phase I - Wastewater					
<b>Project Number</b>	5000LS					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 214,610	\$ -	\$ -	\$ -	\$ -	\$ 214,610
Construction	\$ 2,419,240	\$ -	\$ -	\$ -	\$ -	\$ 2,419,240
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 175,590	\$ -	\$ -	\$ -	\$ -	\$ 175,590
<b>TOTAL</b>	<b>\$ 2,809,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,809,440</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Flamingo Key - Wastewater Lift Stations and Forcemain Improvements - Wastewater					
<b>Project Number</b>	5004LS					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 79,200	\$ -	\$ -	\$ -	\$ -	\$ 79,200
Construction	\$ 892,800	\$ -	\$ -	\$ -	\$ -	\$ 892,800
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 64,800	\$ -	\$ -	\$ -	\$ -	\$ 64,800
<b>TOTAL</b>	<b>\$ 1,036,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,036,800</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Wastewater Lift Station 304 Forcemain System Improvements - Wastewater					
<b>Project Number</b>	5005LS					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 199,624	\$ -	\$ -	\$ -	\$ -	\$ 199,624
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 199,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,624</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Biosolids - Centrifuges - Wastewater					
<b>Project Number</b>	5001SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 585,308</b>	<b>\$ 6,053,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,638,908</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Improvements to dewatering facilities will reduce hauling costs.				
<b>Operating</b>	\$ (415,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ (415,000)</b>					

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

<b>Project Name</b>	RAS and WAS Pump Improvements - Wastewater					
<b>Project Number</b>	5041SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 151,560</b>	<b>\$ 310,920</b>	<b>\$ 1,361,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,824,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Pump Improvements will impact Capital Outlay (\$70,000).				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ 70,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 70,000					



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

<b>Project Name</b>	Security Upgrade Phase II - Wastewater					
<b>Project Number</b>	5054SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ 47,500
Construction	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
<b>TOTAL</b>	\$ -	\$ 70,000	\$ 310,000	\$ -	\$ -	\$ 380,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Process Equipment R&R Phase II-Wastewater					
<b>Project Number</b>	5057SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
<b>TOTAL</b>	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 6,200,000	\$ 7,600,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Biosolids - Centrifuges - Wastewater					
<b>Project Number</b>	5002ST					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 8,568,658</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,568,658</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Improvements to dewatering facilities will reduce hauling costs.				
<b>Operating</b>	\$ (415,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ (415,000)</b>					

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

<b>Project Name</b>	Sludge Holding Tank Improvements - Wastewater					
<b>Project Number</b>	5003ST					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Construction	\$ 744,000	\$ -	\$ -	\$ -	\$ -	\$ 744,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
<b>TOTAL</b>	<b>\$ 912,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 912,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Tank Improvements will impact Operating Cost (Power \$10,000) and Capital Outlay (\$5,000).				
<b>Operating</b>	\$ 10,000					
<b>Capital Outlay</b>	\$ 5,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 15,000</b>					

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

<b>Project Name</b>	Industrial Injection Well - Wastewater					
<b>Project Number</b>	5036WF					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 1,960,000</b>	<b>\$ 8,680,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,640,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Industrial Injection Well will impact Operating Cost(Power \$150,000).				
<b>Operating</b>	\$ 150,000					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 150,000</b>					

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

<b>Project Name</b>	Process Equipment R&R Phase II-Wastewater					
<b>Project Number</b>	5045ST2					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Construction	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>TOTAL</b>	<b>\$ 1,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,520,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	RAS and WAS Pump Improvements					
<b>Project Number</b>	99-58					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
Construction	\$ -	\$ -	\$ 1,240,000	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
<b>TOTAL</b>	\$ -	\$ 280,000	\$ 1,240,000	\$ -	\$ -	\$ 1,520,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Security Upgrade Phase II WW-ST					
<b>Project Number</b>	5055ST					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
Construction	\$ -	\$ -	\$ 124,000	\$ -	\$ -	\$ 124,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
<b>TOTAL</b>	\$ -	\$ 28,000	\$ 124,000	\$ -	\$ -	\$ 152,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

<b>Project Name</b>	I-595 FM Improvements (Davie Booster PS)					
<b>Project Number</b>	99-44					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	\$ -	\$ 700,000	\$ 1,596,000	\$ -	\$ 7,068,000	\$ 9,364,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	I-595 Force Main improvements will impact Operating Cost (Power \$150,000).				
<b>Operating</b>	\$ 150,000					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 150,000					

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

<b>Project Name</b>	LS Flow Routing at Southwest - Wastewater					
<b>Project Number</b>	5046LS					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Construction	\$ -	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 1,860,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>TOTAL</b>	<b>\$ 420,000</b>	<b>\$ 1,860,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,280,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Inline Meters					
<b>Project Number</b>	5048PI					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Lift Station SCADA - Wastewater					
<b>Project Number</b>	5047SC2					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Construction	\$ -	\$ 1,240,000	\$ -	\$ -	\$ -	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>TOTAL</b>	<b>\$ 280,000</b>	<b>\$ 1,240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,520,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Savings are anticipated with more efficient systems and resources.				
<b>Operating</b>	\$ (20,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ (20,000)</b>					

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

<b>Project Name</b>	Building Site R&R - Wastewater					
<b>Project Number</b>	5070SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ 76,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 496,000	\$ 496,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 112,000	\$ 496,000	\$ 608,000
<b>Description (Justification and Explanation)</b>						
<p>The project includes building and site improvements at the Sawgrass WWTP.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	O&M Building Expansion - Wastewater					
<b>Project Number</b>	5072SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000	\$ 1,860,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,280,000	\$ 2,280,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Savings are anticipated with less repairs and more efficient systems.				
<b>Operating</b>	\$ (5,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ (5,000)					

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

<b>Project Name</b>	Equipment Storage Facility - Wastewater					
<b>Project Number</b>	5074SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 427,500	\$ -	\$ -	\$ 427,500
Construction	\$ -	\$ -	\$ -	\$ 2,790,000	\$ -	\$ 2,790,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 202,500	\$ -	\$ -	\$ 202,500
<b>TOTAL</b>	\$ -	\$ -	\$ 630,000	\$ 2,790,000	\$ -	\$ 3,420,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Biosolids - Anaerobic Digestion, Thermal Drying					
<b>Project Number</b>	5081SG					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 4,560,000	\$ 4,560,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000	\$ 2,160,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,720,000	\$ 6,720,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Biosolids will impact Operating Cost (Power \$80,000 and Chemical \$1,000,000) and Capital Outlay (\$530,000).				
<b>Operating</b>	\$ 1,080,000					
<b>Capital Outlay</b>	\$ 530,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 1,610,000					



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

<b>Project Name</b>	Aeration Efficiency Improvements - Wastewater					
<b>Project Number</b>	5038SG2					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 1,500,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 738,715</b>	<b>\$ 3,400,400</b>	<b>\$ 5,639,200</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	ATAD Demolition					
<b>Project Number</b>	5078ME					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500
Construction	\$ -	\$ -	\$ -	\$ 310,000	\$ -	\$ 310,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500
<b>TOTAL</b>	\$ -	\$ -	\$ 70,000	\$ 310,000	\$ -	\$ 380,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Biosolids - Anaerobic Digestion, GBT - Wastewater					
<b>Project Number</b>	5082ST					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 1,155,200	\$ 1,155,200
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 547,200	\$ 547,200
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,702,400	\$ 1,702,400
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Biosolids will impact Operating Cost (Power \$35,000 and Chemical \$200,000) and Capital Outlay (\$250,000).				
<b>Operating</b>	\$ 235,000					
<b>Capital Outlay</b>	\$ 250,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 485,000					

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

<b>Project Name</b>	WWTP R&R-Wastewater					
<b>Project Number</b>	5079ST					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,240,000	\$ 1,240,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 280,000	\$ 1,240,000	\$ 1,520,000
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Industrial Injection Well - Wastewater					
<b>Project Number</b>	5060WF					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	\$ -	\$ -	\$ 1,960,000	\$ -	\$ 8,680,000	\$ 10,640,000
<b>Description (Justification and Explanation)</b>						
<p>The project includes a concentrate disposal well. The project is intended to provide additional wastewater effluent disposal capacity at Springtree wastewater facility.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Industrial Injection Well will impact Operating Cost (Electrical \$150,000).				
<b>Operating</b>	\$ 150,000					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ 150,000					

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

<b>Project Name</b>	Sanitary Sewer Evaluation Survey - Wastewater					
<b>Project Number</b>	5043PI2					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Reuse Facility - Wastewater					
<b>Project Number</b>	5017SG					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 2,800,000</b>	<b>\$ 12,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,200,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).				
<b>Operating</b>	\$ 230,000					
<b>Capital Outlay</b>	\$ 75,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 305,000</b>					

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

<b>Project Name</b>	Southwest WWTP RIBS Model					
<b>Project Number</b>	5018HM					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Southwest WWTP					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 31,350	\$ -	\$ -	\$ -	\$ -	\$ 31,350
Construction	\$ 204,600	\$ -	\$ -	\$ -	\$ -	\$ 204,600
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 14,850	\$ -	\$ -	\$ -	\$ -	\$ 14,850
<b>TOTAL</b>	<b>\$ 250,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,800</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

<b>Project Name</b>	Reuse System Irrigation					
<b>Project Number</b>	5042PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Construction	\$ -	\$ 6,200,000	\$ -	\$ -	\$ -	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>TOTAL</b>	<b>\$ 1,400,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,600,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	System Planning - Reuse					
<b>Project Number</b>	5023MP					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 715,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes facility systems planning, including modeling, analysis and targeting large potable water users for offsetting those demands with reclaimed water.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Reuse System Irrigation					
<b>Project Number</b>	5065PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Reuse System Irrigation					
<b>Project Number</b>	5066PI					
<b>Department</b>	Utilities	<b>Division</b>	Engineering			
<b>Project Location</b>	Southwest					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ 6,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ 6,200,000</b>	<b>\$ 7,600,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project results in negligible change to the operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	Reuse Facility					
<b>Project Number</b>	5067ST					
<b>Department</b>	Utilities	<b>Division</b>		Engineering		
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,960,000</b>	<b>\$ 8,680,000</b>	<b>\$ 10,640,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Reuse Facility will impact Operating Cost (Power \$75,000 and Chemical \$100,000) and Capital Outlay (\$70,000).				
<b>Operating</b>	\$ 175,000					
<b>Capital Outlay</b>	\$ 70,000					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ 245,000</b>					

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

<b>Project Name</b>	Natural Gas System Interconnect					
<b>Project Number</b>	275					
<b>Department</b>	Utilities	<b>Division</b>		Gas		
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$0	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$0					
<b>Capital Outlay</b>	\$0					
<b>Other</b>	\$0					
<b>TOTAL</b>	\$0					

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

<b>Project Name</b>	Construction - Residential					
<b>Project Number</b>	TBD					
<b>Department</b>	Utilities	<b>Division</b>	Gas			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$105,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$605,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$0	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$0					
<b>Capital Outlay</b>	\$0					
<b>Other</b>	\$0					
<b>TOTAL</b>	\$0					

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

<b>Project Name</b>	Construction - Commercial (Major)					
<b>Project Number</b>	TBD					
<b>Department</b>	Utilities	<b>Division</b>	Gas			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$104,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$704,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$0	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$0					
<b>Capital Outlay</b>	\$0					
<b>Other</b>	\$0					
<b>TOTAL</b>	\$0					



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

<b>Project Name</b>	Construction - Commercial (Minor)					
<b>Project Number</b>	TBD					
<b>Department</b>	Utilities	<b>Division</b>	Gas			
<b>Project Location</b>	System					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$0	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$0					
<b>Capital Outlay</b>	\$0					
<b>Other</b>	\$0					
<b>TOTAL</b>	\$0					

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

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

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

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

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

<b>Project Name</b>	Stormwater Pump Station No. 4 - Trash Raker					
<b>Project Number</b>	6304					
<b>Department</b>	Public Works	<b>Division</b>		Stormwater		
<b>Project Location</b>	8510 Sunrise Lakes Blvd., in Sunrise Lakes Phase II (Approximate Location)					
<b>Funding Source</b>	Stormwater Fund (444)					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	330,000					330,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ -</b>					

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

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

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

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

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

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

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

<b>Project Name</b>	General Transportation Capital Projects - Street Paving					
<b>Project Number</b>	TBD					
<b>Department</b>	Public Works	<b>Division</b>		Streets Division		
<b>Project Location</b>	Citywide - TBD					
<b>Funding Source</b>	Fuel and Roadway Fund (191) LOGTA					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction		585,000	585,000	585,000	585,000	2,340,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 2,340,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

<b>Project Name</b>	Hiatus Road Wall					
<b>Project Number</b>	6287					
<b>Department</b>	N/A	<b>Division</b>				
<b>Project Location</b>	Hiatus Road Extension					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	10,000					10,000
Construction	495,000					495,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 505,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

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

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

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

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

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

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

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

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

<b>Project Name</b>	Resurfacing of Corporate Park and East Sunrise Areas					
<b>Project Number</b>	3578					
<b>Department</b>	Public Works	<b>Division</b>	Streets Division			
<b>Project Location</b>	Citywide - TBD					
<b>Funding Source</b>	Fuel and Roadway Fund (191) LOGTA					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ 2,925,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>Project Name</b>	OPB Median Improvements					
<b>Project Number</b>	6467					
<b>Department</b>	N/A	<b>Division</b>				
<b>Project Location</b>	Oakland Park Boulevard West of Nob Hill Road					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	35,000					35,000
Construction	175,000					175,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



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

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

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

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

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

<b>Project Name</b>	<b>Public Safety Headquarters</b>					
<b>Project Number</b>	6443					
<b>Department</b>	Police, Fire-Rescue, MIS	<b>Division</b>				
<b>Project Location</b>	10440 West Oakland Park Boulevard					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	170,333					<b>170,333</b>
Construction	51,119					<b>51,119</b>
Equipment/ Furnishings	390,632					<b>390,632</b>
Other						<b>0</b>
<b>TOTAL</b>	<b>\$ 612,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 612,084</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

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

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

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

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

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

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

<b>Project Name</b>	City Park Wall Extension					
<b>Project Number</b>	6446					
<b>Department</b>	Leisure Services	<b>Division</b>				
<b>Project Location</b>	6700 Sunset Strip					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	22,407					22,407
Construction	150,774					150,774
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 173,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,181</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

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



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

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

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

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

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

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

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

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

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

<b>Project Name</b>	Open/Greenspace Improvements					
<b>Project Number</b>	6407					
<b>Department</b>	Leisure Services			<b>Division</b>		
<b>Project Location</b>	Oakland Park Boulevard Site, 44th Street Site, Nob Hill Road Site					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
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
<b>TOTAL</b>	<b>\$ 7,032,857</b>	<b>\$ 1,875,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,107,857</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

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

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

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

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

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



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

<b>Project Name</b>	Various Park Facility Improvements					
<b>Project Number</b>	6468					
<b>Department</b>	Leisure Services		<b>Division</b>	Facilities		
<b>Project Location</b>	Various Park Facilities					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	464,000					464,000
Equipment/ Furnishings						0
Other	13,000					13,000
<b>TOTAL</b>	<b>\$ 477,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,000</b>
<b>Description (Justification and Explanation)</b>						
Funding has been allocated for various Parks and Leisure Service facility repairs and maintenance						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ -</b>					

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

<b>Project Name</b>	Sunrise Lakes Phase 1 Park					
<b>Project Number</b>	6453					
<b>Department</b>	Leisure Services	<b>Division</b>				
<b>Project Location</b>	Sunrise Lakes Phase 1					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	45,975	15,000				60,975
Construction	517,472	200,000				717,472
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 563,447</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 778,447</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

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

<b>Project Name</b>	NRP - Commercial Façade Improvements, Phase III					
<b>Project Number</b>	TBD					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Various					
<b>Funding Source</b>	TBD					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.		150,000				150,000
Construction			1,050,000			1,050,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ -</b>					

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

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

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

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

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

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

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

<b>Project Name</b>	<b>Public Works Facility and Leisure Services Storage Facilities</b>					
<b>Project Number</b>	6290					
<b>Department</b>	<b>Public Works/Leisure Services/Central Services</b>	<b>Division</b>		Fleet		
<b>Project Location</b>	5580 NW 108th Avenue					
<b>Funding Source</b>	Capital Projects Fund					
<b>Project Components</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	96,825					96,825
Construction	9,021,956					9,021,956
Equipment/ Furnishings	0					0
Other						0
<b>TOTAL</b>	<b>\$ 9,118,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,118,781</b>
<b>Description (Justification and Explanation)</b>						
<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>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -					
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					