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# Memorandum

**To:** Honorable Mayor and City Commissioners

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

A handwritten signature in blue ink, appearing to read "Tariq Riaz", is written over the "From:" line. The signature is fluid and includes a horizontal line underneath.

**Date:** July 30, 2012

**Re:** Five Year Capital Improvement Program for Fiscal Years 2013-2017

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Enclosed is the Five Year Capital Improvement Program for Fiscal Years 2013-2017.

**CC:** Bruce J. Moeller, Ph.D., City Manager  
Richard D. Salamon, Interim City Manager  
Laura Toebe, Finance Director



Five Year Proposed  
Capital Improvement Program  
FY 2013-2017

**CITY OF SUNRISE**  
**CAPITAL IMPROVEMENT PROGRAM**  
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CITY OF SUNRISE

FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	TOTAL CIP FY 2013-2017	Recurring Costs (Savings)	
<b>WATER CAPITAL PROJECTS</b>												
Water Use Permit (WUP) Modification	BP	1,180,000	-	310,000	750,000	120,000	-	-	-	870,000	-	
Springtree 1.5 MGD RO WTP, Floridan Wellhead & Raw Water Main	BP	14,498,025	18,025	660,000	13,540,000	260,000	20,000	-	-	13,820,000	530,000	
Sawgrass Two (2) Floridan Test Wells	BP	3,385,703	285,703	720,000	2,340,000	40,000	-	-	-	2,380,000	116,500	
Sawgrass Floridan Wellheads, Raw Water Mains & Reuse Pipelines	BP	9,900,000	-	610,000	8,950,000	240,000	100,000	-	-	9,290,000	116,500	
Sawgrass 3 MGD RO WTP	BP	16,309,208	779,208	870,000	14,120,000	400,000	140,000	-	-	14,660,000	680,000	
Sawgrass WTP Retrate 18 MGD to 24 MGD	BP	2,570,000	-	230,000	2,200,000	80,000	60,000	-	-	2,340,000	-	
Sawgrass WTP Rehabilitation & Buffer Improvements	BP	9,225,095	585,095	400,000	8,040,000	160,000	40,000	-	-	8,240,000	-	
Springtree & Sawgrass Biscayne Test Wells	BP	3,550,000	-	330,000	3,040,000	180,000	-	-	-	3,220,000	-	
Springtree Biscayne Replacement Wellheads & Raw Water Mains	BP	5,080,000	-	180,000	4,490,000	170,000	200,000	40,000	-	4,900,000	-	
Sawgrass Wellheads & Raw Water Mains	BP	6,160,000	-	40,000	5,690,000	190,000	200,000	40,000	-	6,120,000	-	
Southwest 2 MGD Ion Exchange WTP & High Service Pump Facility	BP	10,470,000	-	30,000	870,000	250,000	9,040,000	240,000	40,000	10,440,000	-	
Pine Island Rd (Oakland to C-13) & NW 44th St Pipeline Improvements	BP	17,380,000	-	-	1,350,000	12,920,000	2,670,000	400,000	40,000	17,380,000	-	
Springtree Operations Building	BP	4,460,000	-	390,000	240,000	3,690,000	140,000	-	-	4,070,000	(20,000)	
Springtree WTP Rehabilitation - Phase I	BP	10,299,518	509,518	840,000	460,000	8,330,000	160,000	-	-	8,950,000	(20,000)	
Springtree WTP Rehabilitation Phase II	BP	3,490,000	-	30,000	420,000	2,920,000	120,000	-	-	3,460,000	-	
Springtree Biscayne Wellfield Rehabilitation - Maintenance	BP	1,668,523	316,523	480,000	640,000	190,000	40,000	-	-	870,000	-	
Springtree Buffer Improvements	R&R / BP	3,546,182	146,182	320,000	2,940,000	140,000	-	-	-	3,080,000	-	
Southwest WTP Security	BP	1,964,000	24,000	120,000	260,000	1,460,000	80,000	20,000	-	1,820,000	(500,000)	
Sawgrass WTP Acid Reduction Test Skid	BP	1,270,000	-	210,000	930,000	110,000	20,000	-	-	1,060,000	(500,000)	
Water System Planning	CF / BP	1,230,000	-	480,000	750,000	-	-	-	-	750,000	-	
Sunrise Water Systems Improvements	BP	9,645,507	545,507	-	3,290,000	5,550,000	140,000	120,000	-	9,100,000	-	
Pine Island Road (Oakland to NW 44 St) & Hiatus Road Water Mains	BP	2,451,301	1,091,301	-	930,000	270,000	80,000	80,000	-	1,360,000	-	
Park City Water Mains	BP	6,755,582	455,582	2,580,000	3,600,000	20,000	-	-	-	3,620,000	(40,000)	
Springtree WTP Rehabilitation Phase III	BP	5,030,000	-	-	530,000	-	3,830,000	510,000	160,000	5,030,000	(20,000)	
Plant and System Demolition & Restoration	R&R	1,836,972	121,972	235,000	1,480,000	-	-	-	-	1,480,000	-	
CADD Atlas Map Updates	BP	300,000	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	-	
SCADA Systems	BP	1,110,000	-	180,000	210,000	180,000	180,000	180,000	180,000	930,000	-	
GIS Database	BP	1,440,000	-	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000	-	
<b>Water Capital Projects - General Summary</b>		<b>166,203,616</b>	<b>4,878,616</b>	<b>10,635,000</b>	<b>82,350,000</b>	<b>38,160,000</b>	<b>17,550,000</b>	<b>1,920,000</b>	<b>710,000</b>	<b>140,690,000</b>	<b>843,000</b>	
<b>WASTEWATER CAPITAL PROJECTS</b>												
Southwest WWTP Rehabilitation	BP	8,542,236	152,236	440,000	1,200,000	6,590,000	160,000	-	-	7,950,000	-	
Sawgrass WWTP Headworks Rehabilitation	BP	12,430,952	370,952	310,000	980,000	10,250,000	320,000	200,000	-	11,750,000	-	
Wastewater Systems Rehabilitation and Improvements - Phase I	BP	2,420,045	590,045	760,000	1,030,000	40,000	-	-	-	1,070,000	-	
Wastewater Lift Station 107 Rehabilitation	BP	720,000	-	60,000	600,000	60,000	-	-	-	660,000	-	
Wastewater Systems Planning	CF / BP	1,090,000	-	180,000	530,000	380,000	-	-	-	910,000	-	
Wastewater Systems Rehabilitation and Improvements - Phase II	BP	11,060,000	-	60,000	5,030,000	5,660,000	170,000	140,000	-	11,000,000	-	
Fleming Key Wastewater Lift Station and Force Main Improvements	R&R / BP	1,503,461	123,461	190,000	1,090,000	100,000	-	-	-	1,190,000	-	
Sawgrass Biscaynes Centrifuges	BP	10,010,415	840,415	270,000	1,990,000	6,710,000	200,000	-	-	8,900,000	(415,000)	
Sawgrass Utility Administration Building Improvements	BP	982,519	262,519	370,000	360,000	-	-	-	-	360,000	-	
Springtree WWTP Biscaynes Centrifuges & Sludge Holding Tank Imp.	BP	13,574,835	684,835	330,000	960,000	11,400,000	200,000	-	-	12,560,000	(415,000)	
Sawgrass O&M Building Improvements	BP	1,510,000	-	-	1,310,000	40,000	80,000	80,000	-	1,510,000	(5,000)	
Sawgrass WWTP Improvements	BP	6,882,161	4,312,161	110,000	480,000	1,420,000	440,000	80,000	40,000	2,460,000	70,000	
Plant and System Demolition & Restoration	R&R	1,715,000	-	235,000	1,480,000	-	-	-	-	1,480,000	-	
Springtree Industrial Injection Test Well No. 1	BP	8,010,000	-	240,000	760,000	300,000	6,550,000	160,000	-	7,770,000	150,000	
CADD Atlas Map Updates	BP	900,000	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000	-	
SCADA Systems	BP	370,000	-	60,000	70,000	60,000	60,000	60,000	60,000	310,000	-	
GIS Database	BP	480,000	-	80,000	80,000	80,000	80,000	80,000	80,000	400,000	-	
<b>Wastewater Capital Projects - General Summary</b>		<b>82,211,624</b>	<b>7,336,624</b>	<b>3,845,000</b>	<b>18,100,000</b>	<b>43,240,000</b>	<b>8,410,000</b>	<b>950,000</b>	<b>330,000</b>	<b>71,030,000</b>	<b>(615,000)</b>	

CITY OF SUNRISE												
FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS												
PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	TOTAL CIP FY 2013-2017	Recurring Costs (Savings)	
<b>REUSE CAPITAL PROJECTS</b>												
Sawgrass Reuse Treatment Plant	BP	21,735,194	65,194	230,000	1,860,000	14,910,000	4,150,000	480,000	40,000	21,440,000	152,500	
Reuse System Planning & Reuse Distribution System Phase I	BP	17,571,155	331,155	670,000	1,720,000	14,230,000	260,000	320,000	40,000	16,670,000	152,500	
Southwest WWTP Reuse Treatment Plant	BP	7,339,915	179,915	520,000	1,520,000	4,960,000	160,000	-	-	6,640,000	170,000	
Reuse Capital Projects - General Summary		46,646,264	576,264	1,420,000	5,100,000	34,100,000	4,570,000	800,000	80,000	44,650,000	475,000	
<b>GAS SYSTEM CAPITAL PROJECTS</b>												
Natural Gas System Interconnect	BP	105,000	-	-	105,000	-	-	-	-	105,000	-	
Construction-Residential	BP	250,000	-	-	50,000	50,000	50,000	50,000	50,000	250,000	-	
Construction-Commercial (Major)	BP	1,125,000	-	-	225,000	225,000	225,000	225,000	225,000	1,125,000	-	
Construction-Commercial (Minor)	BP	250,000	-	-	50,000	50,000	50,000	50,000	50,000	250,000	-	
Gas System Backfeed Improvements	BP	47,000	-	-	47,000	-	-	-	-	47,000	-	
Gas System Capital Projects - General Summary		1,777,000	-	-	477,000	325,000	325,000	325,000	325,000	1,777,000	-	
<b>STORMWATER UTILITY PROJECTS</b>												
Stormwater Utility Pump Station No. 2	SW	3,261,538	226,818	-	3,034,720	-	-	-	-	3,034,720	-	
Stormwater Utility Pump Station No. 3	SW	900,000	-	-	100,000	-	800,000	-	-	900,000	-	
Stormwater Utility Pump Station No. 5	SW	3,764,895	9,895	-	-	275,000	3,500,000	-	-	3,775,000	-	
Stormwater Utility Pump Station No. 8	SW	5,000,000	-	-	-	-	-	300,000	4,700,000	5,000,000	-	
Stormwater Utility Projects - General Summary		12,946,433	236,713	-	3,134,720	275,000	4,300,000	300,000	4,700,000	12,709,720	-	
<b>PUBLIC WORKS RELATED PROJECTS</b>												
Entry Signs	GF	508,160	219,506	80,922	207,732	-	-	-	-	207,732	-	
Hiatus Road Wall	BP/GF	557,441	-	-	557,441	-	-	-	-	557,441	-	
Sunrise Boulevard Landscaping Improvements	GF	280,000	-	-	-	-	30,000	250,000	-	280,000	-	
Miscellaneous Wall Repairs	GF	338,541	177,786	-	160,755	-	-	-	-	160,755	-	
NW 44 St. Streetscape Improvements	GF	104,952	64,952	-	20,000	-	-	-	-	20,000	-	
NW 50 Street Entrance Sign	TBD	275,000	-	-	-	275,000	-	-	-	275,000	-	
Resurface NW 64 Ave & NW 68 Ave (portions)	LOGTA	685,000	-	-	685,000	-	-	-	-	685,000	-	
Resurface Sunset Strip & East/Central Sunrise Area	LOGTA	685,000	-	-	685,000	-	-	-	-	685,000	-	
Resurface Dykes Rd. SW 14th St. SW 148th Avenue	LOGTA	685,000	-	-	685,000	-	-	-	-	685,000	-	
Resurface Sawgrass Mills Mall Loop & Entrance Roads	LOGTA	2,000,000	-	-	-	-	685,000	-	-	2,000,000	-	
Resurface Flamingo Rd. from Sunrise Blvd. to W. Oakland Pk. Blvd.	LOGTA	1,200,000	-	-	-	-	-	2,000,000	-	1,200,000	-	
Sunrise Blvd/NW 136 St Median Improvements	DF	225,000	-	-	-	25,000	200,000	-	-	225,000	-	
Traffic Calming	GF/C/DF	900,000	-	-	-	100,000	800,000	-	-	900,000	-	
Facilities Improvement	GF	186,840	109,931	-	76,909	-	-	-	-	76,909	-	
Oakland Park Boulevard Median Improvements	GF	1,025,624	578,983	256,052	190,589	-	-	-	-	190,589	-	
Public Works Projects - General Summary	GF	209,999	12,215	-	197,784	-	-	-	-	197,784	-	
		9,866,557	1,183,373	336,374	2,096,210	1,085,000	1,715,000	2,250,000	1,200,000	8,346,210	-	
<b>PUBLIC SAFETY PROJECTS</b>												
Fire Station #72	GF	4,592,129	4,532,461	20,646	39,022	-	-	-	-	39,022	-	
Public Safety Projects - General Summary		4,592,129	4,532,461	20,646	39,022	-	-	-	-	39,022	-	
<b>PARKS AND RECREATION FACILITIES</b>												
Additional Parking - Tennis Facility	DF	300,000	-	-	-	-	300,000	-	-	300,000	-	
Children's Park	GF/DF	385,000	-	-	-	-	-	35,000	350,000	385,000	-	
Children's Playground (Soccer Club)	GF/DF	215,799	109,163	-	6,636	100,000	-	-	-	106,636	-	
Civic Center Pool Splash Pad	GF	2,968,204	1,457,522	68,922	1,441,760	-	-	-	-	1,441,760	-	
Gift Course Improvements (fairways, greens, irrigation system)	GF	2,952,925	2,950,882	-	2,043	-	-	-	-	2,043	-	
Golf Course Maintenance Building	GF	780,081	756,110	-	23,971	-	-	-	-	23,971	-	

CITY OF SUNRISE

FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	TOTAL CIP FY 2013-2017	Recurring Costs (Savings)
Neighborhood Park 64 Ave & 20 Street	DF	3,000,000	-	-	-	250,000	1,500,000	1,250,000	-	3,000,000	-
Open / Greenspace Improvements (new park construction)	GF/IF/DF	9,173,818	1,977,569	2,242,402	4,953,847	-	-	-	-	4,953,847	-
SAC Additional Parking & Improvement	GF	358,996	233,388	33,353	92,255	-	-	-	-	92,255	-
SAC Concession Stand Press Box	GF	472,381	22,443	68,921	381,017	-	-	-	-	381,017	-
Shade Canopies for Park Bleachers	GF	371,216	158,098	179,922	33,196	-	-	-	-	33,196	-
Various Leisure Services Facility Improvements	GF	556,319	28,876	42,446	484,997	-	-	-	-	484,997	-
Sunrise Lakes Phase I Park	GF/OR	1,258,160	643,558	79,922	534,680	-	-	-	-	534,680	-
<b>Parks and Recreation Facilities - General Summary</b>		<b>22,792,899</b>	<b>8,337,609</b>	<b>2,715,888</b>	<b>7,954,402</b>	<b>350,000</b>	<b>1,800,000</b>	<b>1,285,000</b>	<b>350,000</b>	<b>11,739,402</b>	-
<b>COMMUNITY DEVELOPMENT PROJECTS</b>											
NRP - Commercial Façade Improvements, Phase III	DF	2,000,000	-	-	-	2,000,000	-	-	-	2,000,000	-
Landscaping Restoration	GF	3,883,473	3,829,909	-	53,564	-	-	-	-	53,564	-
<b>Community Development Projects - General Summary</b>		<b>5,883,473</b>	<b>3,829,909</b>	<b>-</b>	<b>53,564</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,053,564</b>	<b>-</b>
<b>GENERAL PROJECTS</b>											
City Hall	GF/R/R/S/W/DF	27,833,510	355,965	68,922	6,908,623	11,000,000	9,500,000	-	-	27,408,623	-
City Post Office Building	DF	250,000	-	-	-	-	250,000	-	-	250,000	-
Public Works/Garage/Leisure Services Storage Facility	BP/FR/VR/GF	11,589,308	6,956,184	2,613,124	2,000,000	-	-	-	-	2,000,000	-
<b>General Projects - General Summary</b>		<b>39,652,818</b>	<b>7,312,149</b>	<b>2,682,046</b>	<b>8,908,623</b>	<b>11,000,000</b>	<b>9,750,000</b>	<b>-</b>	<b>-</b>	<b>29,658,623</b>	<b>-</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 - IEA	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 Services 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										

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Water Use Permit (WUP) Modification					
<b>Project Number</b>	5027PE	5028PE				
<b>Department</b>	Utilities		<b>Division</b>	Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 690,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 770,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 870,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Project involves modification to the Water Use Permit (WUP) to relocate Floridan well capacity from the Park City site to the Springtree and Sawgrass areas, conversion of the ASR well at the Springtree WTP to a Floridan production well and request for additional Biscayne well allocation based on off-setting credit for Reuse. This project will involve groundwater modeling. The project fulfills the Alternative Water Supply (AWS) required by the South Florida Water Management District (SFWMD) 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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree 1.5 MGD RO WTP, Floridan Wellhead, Raw Water Main & Concentrate Pipeline					
<b>Project Number</b>	5020ST	5029WF				
<b>Department</b>	Utilities			<b>Division</b>	Engineering	
<b>Project Location</b>	Springtree					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,540,000	\$ 260,000	\$ 20,000	\$ -	\$ -	\$ 1,820,000
Construction	\$ 10,140,000	\$ -	\$ -	\$ -	\$ -	\$ 10,140,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,860,000	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000
<b>TOTAL</b>	<b>\$ 13,540,000</b>	<b>\$ 260,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,820,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Project includes design and construction of a new Alternative Water Supply (AWS) 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 and WUP.</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) initiating in FY2013.				
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass Two (2) Floridan Test Wells					
<b>Project Number</b>	5012WF					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 310,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 350,000
Construction	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ 2,020,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>TOTAL</b>	<b>\$ 2,340,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,380,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Project is for Alternate Water Supply (AWS) development. The project is intended to provide additional raw water and treatment capacity to meet customer demands and fulfill regulatory requirements in the City's WUP and 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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass Floridan Wellheads, Raw Water Mains & Reuse Pipelines					
<b>Project Number</b>	5012WF					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 930,000	\$ 240,000	\$ 100,000	\$ -	\$ -	\$ 1,270,000
Construction	\$ 6,890,000	\$ -	\$ -	\$ -	\$ -	\$ 6,890,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,130,000	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000
<b>TOTAL</b>	<b>\$ 8,950,000</b>	<b>\$ 240,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,290,000</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>	<b>\$ 233,000</b>					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass 3 MGD RO WTP						
<b>Project Number</b>	5016SG						
<b>Department</b>	Utilities			<b>Division</b>	Engineering		
<b>Project Location</b>	Sawgrass						
<b>Funding Source</b>	BP						
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 1,500,000	\$ 400,000	\$ 140,000	\$ -	\$ -	\$ 2,040,000	
Construction	\$ 11,100,000	\$ -	\$ -	\$ -	\$ -	\$ 11,100,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ 1,520,000	\$ -	\$ -	\$ -	\$ -	\$ 1,520,000	
<b>TOTAL</b>	<b>\$ 14,120,000</b>	<b>\$ 400,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,660,000</b>	
<b>Description (Justification and Explanation)</b>							
<p>Project includes design and construction of an additional Alternative Water Supply (AWS) treatment process and infrastructure. The project is intended to provide additional treatment capacity to meet customer demands and regulatory requirements.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass WTP Rerate 18 MGD to 24 MGD					
<b>Project Number</b>	5054SG					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 330,000	\$ 80,000	\$ 60,000	\$ -	\$ -	\$ 470,000
Construction	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
<b>TOTAL</b>	<b>\$ 2,200,000</b>	<b>\$ 80,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,340,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Project includes design and construction of additional infrastructure to increase the treatment capacity to meet customer demands.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass WTP Rehabilitation & Buffer Improvements					
<b>Project Number</b>	5010SG	5011SG				
<b>Department</b>	Utilities		<b>Division</b>	Engineering		
<b>Project Location</b>	Sawgrass					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 650,000	\$ 160,000	\$ 40,000	\$ -	\$ -	\$ 850,000
Construction	\$ 6,360,000	\$ -	\$ -	\$ -	\$ -	\$ 6,360,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000
<b>TOTAL</b>	<b>\$ 8,040,000</b>	<b>\$ 160,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,240,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree & Sawgrass Biscayne Test Wells					
<b>Project Number</b>	5009WF					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree & Sawgrass Biscayne Wellfields					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 640,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 820,000
Construction	\$ 2,380,000	\$ -	\$ -	\$ -	\$ -	\$ 2,380,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>TOTAL</b>	<b>\$ 3,040,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,220,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes drilling and testing new and replacement Biscayne Aquifer wells associated with the water supply system at the Springtree &amp; Sawgrass wellfields. The project is intended to increase the raw water withdrawal capacity of the wellfields to increase water supply to the WTPs to meet demands.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree Biscayne Replacement Wellheads & Raw Water Mains					
<b>Project Number</b>	5009WF					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree Biscayne Wellfield					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 790,000	\$ 170,000	\$ 200,000	\$ 40,000	\$ -	\$ 1,200,000
Construction	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<b>TOTAL</b>	<b>\$ 4,490,000</b>	<b>\$ 170,000</b>	<b>\$ 200,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 4,900,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes repair and replacement of Biscayne Aquifer wellhead equipment, electrical, pipelines 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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass Wellheads & Raw Water Mains					
<b>Project Number</b>	5009WF					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass Biscayne & Floridan Wellfields					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,060,000	\$ 190,000	\$ 200,000	\$ 40,000	\$ -	\$ 1,490,000
Construction	\$ 3,780,000	\$ -	\$ -	\$ -	\$ -	\$ 3,780,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
<b>TOTAL</b>	<b>\$ 5,690,000</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 6,120,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes addition of Biscayne &amp; Floridan Aquifer wells, pipelines and equipment associated with the water supply system at the Sawgrass wellfields (at Flamingo Park &amp; Sawgrass Corporate Park). The project is intended to increase the raw water withdrawal capacity of the wellfields to supply water to the max capacity of the WTPs. Additional Floridan wells will be constructed if water quality is favorable in the Sawgrass Corporate Park (or if the well can be used as an ASR well) and to prevent over pumping of the first two (2) Floridan test wells to meet max day demands and SFWMD regulations for Alternative Water Supplies (AWSs).</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 2013 Capital Improvement Project**

<b>Project Name</b>	Southwest 2 MGD Ion Exchange WTP & High Service Pump Facility					
<b>Project Number</b>	5055SW					
<b>Department</b>	Utilities			<b>Division</b>	Engineering	
<b>Project Location</b>	Southwest WTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 850,000	\$ 240,000	\$ 910,000	\$ 240,000	\$ 40,000	\$ 2,280,000
Construction	\$ 10,000	\$ 10,000	\$ 720,000	\$ -	\$ -	\$ 740,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ 7,410,000	\$ -	\$ -	\$ 7,420,000
<b>TOTAL</b>	<b>\$ 870,000</b>	<b>\$ 250,000</b>	<b>\$ 9,040,000</b>	<b>\$ 240,000</b>	<b>\$ 40,000</b>	<b>\$ 10,440,000</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 water treatment quality to meet regulatory requirements for color and replace electrical switchgear for the high service pumps to improve reliability and 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 2013 Capital Improvement Project**

<b>Project Name</b>	Pine Island Road & NW 44th Street Pipeline Improvements						
<b>Project Number</b>	5032PI						
<b>Department</b>	Utilities			<b>Division</b>	Engineering		
<b>Project Location</b>	System						
<b>Funding Source</b>	BP						
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 1,330,000	\$ 280,000	\$ 1,470,000	\$ 400,000	\$ 40,000	\$ 3,520,000	
Construction	\$ 10,000	\$ 12,590,000	\$ -	\$ -	\$ -	\$ 12,600,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ 10,000	\$ 50,000	\$ 1,200,000	\$ -	\$ -	\$ 1,260,000	
<b>TOTAL</b>	<b>\$ 1,350,000</b>	<b>\$ 12,920,000</b>	<b>\$ 2,670,000</b>	<b>\$ 400,000</b>	<b>\$ 40,000</b>	<b>\$ 17,380,000</b>	
<b>Description (Justification and Explanation)</b>							
<p>The project includes new and replacement water transmission mains on Pine Island Road, NW 44th Street and Springtree Drive. 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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree Operations Building					
<b>Project Number</b>	5021ST					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree WTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 180,000	\$ 520,000	\$ 140,000	\$ -	\$ -	\$ 840,000
Construction	\$ 10,000	\$ 2,640,000	\$ -	\$ -	\$ -	\$ 2,650,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 50,000	\$ 530,000	\$ -	\$ -	\$ -	\$ 580,000
<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$ 3,690,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,070,000</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>	\$ (20,000)					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree WTP Rehabilitation - Phase I					
<b>Project Number</b>	5021ST					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree WTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 200,000	\$ 980,000	\$ 160,000	\$ -	\$ -	\$ 1,340,000
Construction	\$ 230,000	\$ 6,360,000	\$ -	\$ -	\$ -	\$ 6,590,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,000	\$ 990,000	\$ -	\$ -	\$ -	\$ 1,020,000
<b>TOTAL</b>	<b>\$ 460,000</b>	<b>\$ 8,330,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,950,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree WTP Rehabilitation Phase II					
<b>Project Number</b>	5021ST					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree WTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 360,000	\$ 420,000	\$ 120,000	\$ -	\$ -	\$ 900,000
Construction	\$ 10,000	\$ 2,110,000	\$ -	\$ -	\$ -	\$ 2,120,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 50,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 440,000
<b>TOTAL</b>	<b>\$ 420,000</b>	<b>\$ 2,920,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,460,000</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>	\$ -	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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree Biscayne Wellfield Rehabilitation - Maintenance					
<b>Project Number</b>	5009WF	5014WF				
<b>Department</b>	Utilities			<b>Division</b>	Engineering	
<b>Project Location</b>	Springtree Wellfield - Rehabilitation					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 280,000	\$ 120,000	\$ 30,000	\$ -	\$ -	\$ 430,000
Construction	\$ 360,000	\$ 70,000	\$ 10,000	\$ -	\$ -	\$ 440,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 640,000</b>	<b>\$ 190,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 870,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree Buffer Improvements					
<b>Project Number</b>	5008ST					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree WTP					
<b>Funding Source</b>	R&R / BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 390,000	\$ 140,000		\$ -	\$ -	\$ 530,000
Construction	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>TOTAL</b>	<b>\$ 2,940,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,080,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Southwest WTP Security					
<b>Project Number</b>	5019SW					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Southwest WTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 230,000	\$ 210,000	\$ 80,000	\$ 20,000	\$ -	\$ 540,000
Construction	\$ 10,000	\$ 1,090,000	\$ -	\$ -	\$ -	\$ 1,100,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 180,000
<b>TOTAL</b>	<b>\$ 260,000</b>	<b>\$ 1,460,000</b>	<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 1,820,000</b>

**Description (Justification and Explanation)**

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.

**Annual Impact on Operating Budget**

<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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass WTP Acid Reduction Test Skid					
<b>Project Number</b>	5049SG					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 470,000	\$ 110,000	\$ 20,000	\$ -	\$ -	\$ 600,000
Construction	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	<b>\$ 930,000</b>	<b>\$ 110,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,060,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes a pilot skid to test the use of antiscalant to reduce chemical (acid) treatment costs at the Sawgrass Water Treatment Plant.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	The use of antiscalant will reduce chemical (acid) costs.				
<b>Operating</b>	\$ (500,000)					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	<b>\$ (500,000)</b>					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Water System Planning					
<b>Project Number</b>	5024MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	CF / BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 660,000			\$ -	\$ -	\$ 660,000
Construction	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>Description (Justification and Explanation)</b>						
<p>This project includes evaluation of existing water conveyance systems and service levels for effective transmission of water to customers for drinking water and fire protection from the water treatment plants. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity and pipelines.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sunrise Water Systems Improvements - Sunrise Golf Village & East Sunrise Revitalization						
<b>Project Number</b>	5057PI						
<b>Department</b>	Utilities			<b>Division</b>	Engineering		
<b>Project Location</b>	Sunrise Water System						
<b>Funding Source</b>	BP						
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 870,000	\$ 580,000	\$ 140,000	\$ 120,000	\$ -	\$ 1,710,000	
Construction	\$ 2,000,000	\$ 4,140,000	\$ -	\$ -	\$ -	\$ 6,140,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ 420,000	\$ 830,000	\$ -	\$ -	\$ -	\$ 1,250,000	
<b>TOTAL</b>	<b>\$ 3,290,000</b>	<b>\$ 5,550,000</b>	<b>\$ 140,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 9,100,000</b>	
<b>Description (Justification and Explanation)</b>							
<p>The project includes replacement water distribution mains in Sunrise. 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 2013 Capital Improvement Project**

<b>Project Name</b>	Pine Island Road (Oakland to NW 44 St) & Hiatus Road (Oakland to Sunrise) Water Mains					
<b>Project Number</b>	5034PI					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 40,000	\$ 220,000	\$ 80,000	\$ 80,000	\$ -	\$ 420,000
Construction	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 60,000
<b>TOTAL</b>	<b>\$ 930,000</b>	<b>\$ 270,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 1,360,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Park City Water Mains					
<b>Project Number</b>	5007PI					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 400,000	\$ 20,000			\$ -	\$ 420,000
Construction	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,600,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,620,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes replacement of existing water transmission 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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree WTP Rehabilitation Phase III					
<b>Project Number</b>	5045ST					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree WTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 500,000	\$ -	\$ 40,000	\$ 510,000	\$ 160,000	\$ 1,210,000
Construction	\$ 10,000	\$ -	\$ 3,050,000	\$ -	\$ -	\$ 3,060,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ -	\$ 740,000	\$ -	\$ -	\$ 760,000
<b>TOTAL</b>	<b>\$ 530,000</b>	<b>\$ -</b>	<b>\$ 3,830,000</b>	<b>\$ 510,000</b>	<b>\$ 160,000</b>	<b>\$ 5,030,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Plant and System Demolition & Restoration					
<b>Project Number</b>	5013PC	5040MO	5052PI			
<b>Department</b>	Utilities		<b>Division</b>	Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	R&R					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ 640,000
Construction	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>TOTAL</b>	<b>\$ 2,960,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,960,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Project includes improvements to water treatment plants, wastewater treatment plants, remote storage tanks and aerial canal pipe crossings. Improvements are to be made to the existing facilities to demolish facilities no longer in service, restore property for future projects and provide rehabilitation to improve system reliability.</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 2013 Capital Improvement Project**

<b>Project Name</b>	CADD Atlas Map Updates					
<b>Project Number</b>	5059MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes mapping of water and wastewater systems and facilities to include GPS location of valves. The project will improve maintenance capabilities and 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 2013 Capital Improvement Project**

<b>Project Name</b>	SCADA Systems					
<b>Project Number</b>	5060MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000
Construction	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 280,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 1,240,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes maintenance and upgrades to SCADA systems and the collection and compilation of SCADA data, trending and instrumentation and control of the operation of water and wastewater treatment systems, pumps and storage tank levels.</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 2013 Capital Improvement Project**

<b>Project Name</b>	GIS Datadase					
<b>Project Number</b>	5061MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 1,600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 1,600,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes GIS systems that links maps to databases and assets to include mapping of fire hydrants, valves and water and wastewater systems.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Southwest WWTP Rehabilitation					
<b>Project Number</b>	5015SW					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Southwest WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 830,000	\$ 200,000	\$ 160,000	\$ -	\$ -	\$ 1,190,000
Construction	\$ 10,000	\$ 5,790,000	\$ -	\$ -	\$ -	\$ 5,800,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 360,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 960,000
<b>TOTAL</b>	<b>\$ 1,200,000</b>	<b>\$ 6,590,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,950,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes repair, replacement and upgrade of structures, equipment and facilities at the Southwest Wastewater Treatment Plant (WWTP). The project is intended to improve the integrity and reliability of the existing infrastructure.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass WWTP Headworks Rehabilitation					
<b>Project Number</b>	5022SG					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 960,000	\$ 940,000	\$ 320,000	\$ 200,000	\$ -	\$ 2,420,000
Construction	\$ 10,000	\$ 8,090,000	\$ -	\$ -	\$ -	\$ 8,100,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ 1,220,000	\$ -	\$ -	\$ -	\$ 1,230,000
<b>TOTAL</b>	<b>\$ 980,000</b>	<b>\$ 10,250,000</b>	<b>\$ 320,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 11,750,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Wastewater Systems Rehabilitation and Improvements - Phase I					
<b>Project Number</b>	5000LS					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 180,000	\$ 40,000		\$ -	\$ -	\$ 220,000
Construction	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>TOTAL</b>	<b>\$ 1,030,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,070,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Wastewater Lift Station 107 Rehabilitation						
<b>Project Number</b>	5051LS						
<b>Department</b>	Utilities			<b>Division</b>	Engineering		
<b>Project Location</b>	System						
<b>Funding Source</b>	BP						
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 230,000	\$ 60,000		\$ -	\$ -	\$ 290,000	
Construction	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Wastewater Systems Planning					
<b>Project Number</b>	5026MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	CF / BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 490,000	\$ 380,000		\$ -	\$ -	\$ 870,000
Construction	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>TOTAL</b>	<b>\$ 530,000</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 910,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Wastewater Systems Rehabilitation and Improvements - Phase II					
<b>Project Number</b>	5043PI	5056LS				
<b>Department</b>	Utilities		<b>Division</b>	Engineering		
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,960,000	\$ 640,000	\$ 170,000	\$ 140,000	\$ -	\$ 2,910,000
Construction	\$ 2,640,000	\$ 4,310,000	\$ -	\$ -	\$ -	\$ 6,950,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 430,000	\$ 710,000	\$ -	\$ -	\$ -	\$ 1,140,000
<b>TOTAL</b>	<b>\$ 5,030,000</b>	<b>\$ 5,660,000</b>	<b>\$ 170,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>
<b>Description (Justification and Explanation)</b>						
<p>This project provides replacement and upgrades of pumping stations, components, electrical systems and pipelines, and improves the capacity and 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 2013 Capital Improvement Project**

<b>Project Name</b>	Flamingo Key WW Lift Station and Forcemain Improvements					
<b>Project Number</b>	5004LS					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	R&R / BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 260,000	\$ 100,000		\$ -	\$ -	\$ 360,000
Construction	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>TOTAL</b>	<b>\$ 1,090,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,190,000</b>
<b>Description (Justification and Explanation)</b>						
<p>This project provides a transfer of wastewater from the City of Plantation's system to Sunrise's system, returning these flows since the 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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass Biosolids Centrifuges					
<b>Project Number</b>	5001SG					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 770,000	\$ 320,000	\$ 200,000	\$ -	\$ -	\$ 1,290,000
Construction	\$ 10,000	\$ 6,390,000	\$ -	\$ -	\$ -	\$ 6,400,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,210,000	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
<b>TOTAL</b>	<b>\$ 1,990,000</b>	<b>\$ 6,710,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,900,000</b>

**Description (Justification and Explanation)**

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, improve biosolids disposal options and improve compliance with regulatory requirements.

**Annual Impact on Operating Budget**

<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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass Utility Administration Building Improvements					
<b>Project Number</b>	5030SG					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass Utility Administration Building					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 180,000			\$ -	\$ -	\$ 180,000
Construction	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>TOTAL</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>
<b>Description (Justification and Explanation)</b>						
This project involves interior buildout for engineering offices at the Sawgrass Utility Administration Building.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree WWTP Biosolids Centrifuges & Sludge Holding Tank Improvements					
<b>Project Number</b>	5002ST	5003ST				
<b>Department</b>	Utilities		<b>Division</b>	Engineering		
<b>Project Location</b>	Springtree WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 930,000	\$ 320,000	\$ 200,000		\$ -	\$ 1,450,000
Construction	\$ 10,000	\$ 9,590,000	\$ -	\$ -	\$ -	\$ 9,600,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ 1,490,000	\$ -	\$ -	\$ -	\$ 1,510,000
<b>TOTAL</b>	<b>\$ 960,000</b>	<b>\$ 11,400,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,560,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass O&M Building Improvements					
<b>Project Number</b>	5058SG					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass Wastewater Treatment Facility					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 330,000	\$ 40,000	\$ 80,000	\$ 80,000	\$ -	\$ 530,000
Construction	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ 830,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL</b>	<b>\$ 1,310,000</b>	<b>\$ 40,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 1,510,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes improvements to the Sawgrass operations and maintenance building and parking facilities to include a new roof, facade repairs and new HVAC system. The project is intended to provide building environment and integrity enhancements, air quality improvements, and also to meet needs for additional parking spaces.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass WWTP Improvements					
<b>Project Number</b>	5022SG	5041SG	5062SG			
<b>Department</b>	Utilities		<b>Division</b>	Engineering		
<b>Project Location</b>	Sawgrass WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 360,000	\$ 120,000	\$ 240,000	\$ 80,000	\$ 40,000	\$ 840,000
Construction	\$ 110,000	\$ 1,280,000	\$ -	\$ -	\$ -	\$ 1,390,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ 230,000
<b>TOTAL</b>	<b>\$ 480,000</b>	<b>\$ 1,420,000</b>	<b>\$ 440,000</b>	<b>\$ 80,000</b>	<b>\$ 40,000</b>	<b>\$ 2,460,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes improvements to the Hydrogen Peroxide Tanks, replacement of existing sludge pumps at the Sawgrass Wastewater Treatment Plant and scum ejector improvements. 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 2013 Capital Improvement Project**

<b>Project Name</b>	Plant and System Demolition & Restoration					
<b>Project Number</b>	5013PC	5040MO	5052PI			
<b>Department</b>	Utilities			<b>Division</b>	Engineering	
<b>Project Location</b>	System					
<b>Funding Source</b>	R&R					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ 640,000
Construction	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>TOTAL</b>	<b>\$ 2,960,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,960,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Project includes improvements to water treatment plants, wastewater treatment plants, remote storage tanks and aerial canal pipe crossings. Improvements are to be made to the existing facilities to demolish facilities no longer in service, restore property for future projects and provide rehabilitation to improve system reliability.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Springtree Industrial Injection Test Well No.1					
<b>Project Number</b>	5036WF					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Springtree WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 710,000	\$ 260,000	\$ 660,000	\$ 160,000	\$ -	\$ 1,790,000
Construction	\$ 10,000	\$ -	\$ 5,090,000	\$ -	\$ -	\$ 5,100,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 40,000	\$ 40,000	\$ 800,000	\$ -	\$ -	\$ 880,000
<b>TOTAL</b>	<b>\$ 760,000</b>	<b>\$ 300,000</b>	<b>\$ 6,550,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 7,770,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	CADD Atlas Map Updates					
<b>Project Number</b>	5059MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes mapping of water and wastewater systems and facilities to include GPS location of valves. The project will improve maintenance capabilities and 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 2013 Capital Improvement Project**

<b>Project Name</b>	SCADA Systems					
<b>Project Number</b>	5060MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000
Construction	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 280,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 1,240,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes maintenance and upgrades to SCADA systems and the collection and compilation of SCADA data, trending and instrumentation and control of the operation of water and wastewater treatment systems, pumps and storage tank levels.</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 2013 Capital Improvement Project**

<b>Project Name</b>	GIS Datadase					
<b>Project Number</b>	5061MP					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 1,600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 1,600,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes GIS systems that links maps to databases and assets to include mapping of fire hydrants, valves and water and wastewater systems.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sawgrass Reuse Treatment Plant					
<b>Project Number</b>	5017SG					
<b>Department</b>	Utilities	<b>Division</b> Engineering				
<b>Project Location</b>	Sawgrass Reuse Treatment Plant					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,830,000	\$ 390,000	\$ 1,750,000	\$ 480,000	\$ 40,000	\$ 4,490,000
Construction	\$ 10,000	\$ 14,480,000	\$ -	\$ -	\$ -	\$ 14,490,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ 40,000	\$ 2,400,000	\$ -	\$ -	\$ 2,460,000
<b>TOTAL</b>	<b>\$ 1,860,000</b>	<b>\$ 14,910,000</b>	<b>\$ 4,150,000</b>	<b>\$ 480,000</b>	<b>\$ 40,000</b>	<b>\$ 21,440,000</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 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>	\$ 305,000					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Reuse System Planning & Sawgrass Reuse Distribution System Phase I					
<b>Project Number</b>	5023MP      5042PI					
<b>Department</b>	Utilities			<b>Division</b> Engineering		
<b>Project Location</b>	Sawgrass Reuse Distribution System					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 1,200,000	\$ 1,290,000	\$ 260,000	\$ 320,000	\$ 40,000	\$ 3,110,000
Construction	\$ 10,000	\$ 10,110,000	\$ -	\$ -	\$ -	\$ 10,120,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 510,000	\$ 2,830,000	\$ -	\$ -	\$ -	\$ 3,340,000
<b>TOTAL</b>	<b>\$ 1,720,000</b>	<b>\$ 14,230,000</b>	<b>\$ 260,000</b>	<b>\$ 320,000</b>	<b>\$ 40,000</b>	<b>\$ 16,570,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project includes groundwater modeling for biscayne offset credit for reuse and evaluation of reuse distribution systems and areas. The project consists of a reuse distribution Phase I system for the Sawgrass Reuse Treatment Plant with a 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>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 2013 Capital Improvement Project**

<b>Project Name</b>	Southwest WWTP Reuse Treatment Plant					
<b>Project Number</b>	5015SW (Part b)					
<b>Department</b>				<b>Division</b>	Engineering	
<b>Project Location</b>	Southwest WWTP					
<b>Funding Source</b>	BP					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 730,000	\$ 200,000	\$ 160,000	\$ -	\$ -	\$ 1,090,000
Construction	\$ 10,000	\$ 4,760,000	\$ -	\$ -	\$ -	\$ 4,770,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
<b>TOTAL</b>	<b>\$ 1,520,000</b>	<b>\$ 4,960,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,640,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The project consists of a reuse treatment facility with high level disinfection treatment processes at the Southwest wastewater treatment plant. The facility will include filtration, disinfection, transfer pumping and on-site reuse irrigation system. The project is intended to improve water quality discharge to infiltration ponds and obtain Biscayne off-set credit for reuse.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Reuse Facility 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 2013 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>	Sunrise					
<b>Funding Source</b>	Bond Proceeds					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	5,000					5,000
Construction	100,000					100,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>
<b>Description (Justification and Explanation)</b>						
Interconnect with Teco Peoples Gas to provide additional emergency backup supply into the Sunrise Gas System.						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

**City of Sunrise, Florida  
FY 2013 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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Equipment/ Furnishings						0
Other						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 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>	\$ -	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					



**City of Sunrise, Florida  
FY 2013 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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	225,000	225,000	225,000	225,000	225,000	1,125,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 1,125,000</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>	\$ -	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

**City of Sunrise, Florida  
FY 2013 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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Equipment/ Furnishings						0
Other						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>	\$ -	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Gas System Backfeed Improvements					
<b>Project Number</b>	276					
<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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	500					500
Construction	46,500					46,500
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 47,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Various projects to increase backfeeds in critical locations throughout the gas system.</p>						
<b>Annual Impact on Operating Budget</b>						
<b>Personnel</b>	\$ -	Project will not have a significant impact on ongoing operating budget.				
<b>Operating</b>	\$ -					
<b>Capital Outlay</b>	\$ -					
<b>Other</b>	\$ -					
<b>TOTAL</b>	\$ -					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Stormwater Pump Station No. 2 Construction					
<b>Project Number</b>	444-6311					
<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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	3,034,720					3,034,720
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 3,034,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,034,720</b>
<b>Description (Justification and Explanation)</b>						
<p>Stormwater Pump Station No. 2 has reached its useful service life and needs to be replaced. Construction was moved up to F.Y. 2013 due to an easement acquisition issue.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Stormwater Pump Station No. 3 Design & Construction					
<b>Project Number</b>	444-6303					
<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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	100,000					100,000
Construction			800,000			800,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</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 2013 Capital Improvement Project**

<b>Project Name</b>	Stormwater Pump Station No. 5 Design & Construction					
<b>Project Number</b>	444-6305					
<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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.		275,000				275,000
Construction			3,500,000			3,500,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,775,000</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>	<b>\$ -</b>					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Stormwater Pump Station No. 8 Construction					
<b>Project Number</b>	444-6308					
<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 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.				300,000		300,000
Construction					4,700,000	4,700,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 4,700,000</b>	<b>\$ 5,000,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Stormwater Pump Station No. 8 will require replacement of existing diesel / hydraulic pumping system to an electric / submersible pumping system with natural gas engine backup generators.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Entry Signs					
<b>Project Number</b>	325-6274					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Various					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 207,732					\$ 207,732
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 207,732</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,732</b>
<b>Description (Justification and Explanation)</b>						
Entry feature signs located in medians near 11 major entry points to the City						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Hiatus Road Wall					
<b>Project Number</b>	325-6287					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Hiatus Road from Oakland Park Boulevard to Sunrise Boulevard					
<b>Funding Source</b>	Bond Proceeds/General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 10,000					\$ 10,000
Construction	\$ 547,441					\$ 547,441
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 557,441</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 557,441</b>
<b>Description (Justification and Explanation)</b>						
A new 10 foot high precast concrete wall on the east side of the Hiatus Road expansion between Sunrise Boulevard and Oakland Park 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 2013 Capital Improvement Project**

<b>Project Name</b>	Sunrise Boulevard Landscaping Improvements					
<b>Project Number</b>	6293					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Sunrise Boulevard from NW 136th Avenue to the Sawgrass Expressway					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.			\$ 30,000			\$ 30,000
Construction				\$ 250,000		\$ 250,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 30,000	\$ 250,000	\$ -	\$ 280,000
<b>Description (Justification and Explanation)</b>						
Landscape and irrigation improvements to the medians on Sunrise Boulevard from NW 136th Avenue to the Sawgrass Expressway.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Miscellaneous Wall Repairs					
<b>Project Number</b>	325-6445					
<b>Department</b>	Community Development			<b>Division</b>	Capital Projects	
<b>Project Location</b>	Various					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 160,755					\$ 160,755
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 160,755</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,755</b>
<b>Description (Justification and Explanation)</b>						
Repair and 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 2013 Capital Improvement Project**

<b>Project Name</b>	NW 44th Streetscape Improvements					
<b>Project Number</b>	325-6439					
<b>Department</b>	Community Development		<b>Division</b>	Capital Projects		
<b>Project Location</b>	NW 44th Street from Nob Hill Road to NW 94th Avenue					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 20,000					\$ 20,000
Construction						\$ -
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
<b>Description (Justification and Explanation)</b>						
Landscaping, irrigation, and landscape improvements in the southern swale of NW 44th Street from Nob Hill Road to NW 94th Avenue.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	NW 50th Street Entrance Sign					
<b>Project Number</b>	TBD					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	NW 50th Street at Nob Hill Road and Hiatus Road					
<b>Funding Source</b>	TBD					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 25,000				\$ 25,000
Construction		\$ 250,000				\$ 250,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
<b>Description (Justification and Explanation)</b>						
Improvements to the business park entry signs on NW 50th Street at Nob Hill Road and Hiatus 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 2013 Capital Improvement Project**

<b>Project Name</b>	General Transportation Capital Projects - Street Paving					
<b>Project Number</b>	191 - 3586					
<b>Department</b>	Public Works	<b>Division</b>		Streets Division		
<b>Project Location</b>	NW 64th Ave., NW 68th Ave, Sunset Strip					
<b>Funding Source</b>	Fuel and Roadway Fund (191) LOGTA					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	685,000					685,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ 685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 685,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Eastern areas of the City require repaving as asphalt ages. This project is for resurfacing NW 64th Ave., NW 68th Ave. and Sunset Strip.</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 2013 Capital Improvement Project**

<b>Project Name</b>	General Transportation Capital Projects - Street Paving					
<b>Project Number</b>	191 - TBD					
<b>Department</b>	Public Works			<b>Division</b>	Streets Division	
<b>Project Location</b>	Sunset Strip (East of University Drive) and areas of east / central Sunrise.					
<b>Funding Source</b>	Fuel and Roadway Fund (191) LOGTA					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction		685,000				685,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 685,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Eastern and central areas of the City require repaving as asphalt ages. This project is to finish resurfacing Sunset Strip and to resurface residential streets in east / central areas of the City west of University Drive and east of Pine Island Rd.</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 2013 Capital Improvement Project**

<b>Project Name</b>	General Transportation Capital Projects - Street Paving					
<b>Project Number</b>	191 - TBD					
<b>Department</b>	Public Works	<b>Division</b>	Streets Division			
<b>Project Location</b>	Southwestern areas of the city, to include Dykes Rd., SW 14th St., and SW 148th Ave.					
<b>Funding Source</b>	Fuel and Roadway Fund (191) LOGTA					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Constr. Mgt.						0
Construction			685,000			685,000
Equipment/Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 685,000</b>
<b>Description (Justification and Explanation)</b>						
Southwestern areas of the City require repaving as asphalt ages. This project is to resurface Dykes Rd., SW 14th St., and SW 148th Ave.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	General Transportation Capital Projects - Street Paving					
<b>Project Number</b>	191 - TBD					
<b>Department</b>	Public Works	<b>Division</b>		Streets Division		
<b>Project Location</b>	Sawgrass Mills Mall loop and entrance roads.					
<b>Funding Source</b>	Fuel and Roadway Fund (191) LOGTA					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction				2,000,000		2,000,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Description (Justification and Explanation)</b>						
<p>The Sawgrass Mills Mall loop road and entrance roads require resurfacing due to aging since initial construction in 1990.</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 2013 Capital Improvement Project**

<b>Project Name</b>	General Transportation Capital Projects - Street Paving					
<b>Project Number</b>	191 - TBD					
<b>Department</b>	Public Works	<b>Division</b>		Streets Division		
<b>Project Location</b>	Flamingo Rd. from Sunrise Blvd. to West Oakland Park Blvd.					
<b>Funding Source</b>	Fuel and Roadway Fund (191) LOGTA					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction					1,200,000	1,200,000
Equipment/ Furnishings						0
Other						0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>Description (Justification and Explanation)</b>						
<p>Flamingo Road requires resurfacing due to aging since initial construction before 1990.</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 2013 Capital Improvement Project**

<b>Project Name</b>	Sunrise Boulevard / NW 136th Avenue Intersection					
<b>Project Number</b>	309-6418					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Sunrise Boulevard and NW 136th Avenue					
<b>Funding Source</b>	Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 25,000				\$ 25,000
Construction			\$ 200,000			\$ 200,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ 225,000
<b>Description (Justification and Explanation)</b>						
Design and Construction of gateway structures at the intersection of 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 2013 Capital Improvement Project**

<b>Project Name</b>	Sunrise Boulevard / NW 136th Avenue Median Improvements					
<b>Project Number</b>	325-6450					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Sunrise Boulevard from Flamingo Road to NW 136th Avenue and NW 136th Avenue from Sunrise Boulevard to SR 84					
<b>Funding Source</b>	General Fund/Contributions-IKEA/Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 100,000				\$ 100,000
Construction			\$ 800,000			\$ 800,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 900,000
<b>Description (Justification and Explanation)</b>						
Landscape and irrigation improvements to the medians on NW 136th Avenue from SR 84 to Sunrise Boulevard and 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>	\$ -					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Traffic Calming					
<b>Project Number</b>	325-6463					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Varies					
<b>Funding Source</b>	Grant Funding					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 8,037					\$ 8,037
Construction	\$ 68,872					\$ 68,872
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 76,909</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,909</b>
<b>Description (Justification and Explanation)</b>						
Installation of traffic calming measures at various sites throughout the City.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Facility Improvements					
<b>Project Number</b>	325-6464					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Varies					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 190,589					\$ 190,589
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 190,589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,589</b>
<b>Description (Justification and Explanation)</b>						
Capital improvements such as reroofing, painting, mechanical repairs, electrical repairs, and plumbing repairs to various buildings throughout the City.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Oakland Park Median Improvements					
<b>Project Number</b>	325-6467					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	First Median Opening on Oakland Park Boulevard West of Nob Hill Road					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 22,784					\$ 22,784
Construction	\$ 175,000					\$ 175,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 197,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 197,784</b>
<b>Description (Justification and Explanation)</b>						
Modification to the median opening on Oakland Park Boulevard to enhance traffic flow and protect drivers exiting the shopping centers on to Oakland Park Boulevard.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Fire Station #72					
<b>Project Number</b>	325-6280					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	10460 W. Oakland Park Boulevard					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 9,276					\$ 9,276
Construction	\$ 29,746					\$ 29,746
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 39,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,022</b>
<b>Description (Justification and Explanation)</b>						
Construction of a replacement building for Fire Station No. 72 currently located at the intersection of W. Oakland Park Boulevard and Joshlee 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 2013 Capital Improvement Project**

<b>Project Name</b>	Additional Parking - Tennis Facility					
<b>Project Number</b>	325-6428					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	9605 W. Oakland Park Boulevard					
<b>Funding Source</b>	Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.			\$ 25,000			\$ 25,000
Construction			\$ 275,000			\$ 275,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
<b>Description (Justification and Explanation)</b>						
Improvements to the existing north parking area at the Tennis 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 2013 Capital Improvement Project**

<b>Project Name</b>	Children's Park					
<b>Project Number</b>	325-6420					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	10770 W. Oakland Park Boulevard					
<b>Funding Source</b>	General Fund/Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.				\$ 35,000		\$ 35,000
Construction					\$ 350,000	\$ 350,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ 350,000	\$ 385,000
<b>Description (Justification and Explanation)</b>						
Construction of a new park when a new City Hall is constructed.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Children's Playground (Soccer Club)					
<b>Project Number</b>	325-6457					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	10200 Sunset Strip					
<b>Funding Source</b>	General Fund/Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 6,636					\$ 6,636
Construction		\$ 100,000				\$ 100,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 6,636</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,636</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>	<b>\$ -</b>					

**City of Sunrise, Florida  
FY 2013 Capital Improvement Project**

<b>Project Name</b>	Civic Center Pool Splash Pad					
<b>Project Number</b>	325-6465					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	10610 W. Oakland Park Boulevard					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 138,600					\$ 138,600
Construction	\$ 1,303,160					\$ 1,303,160
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 1,441,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,441,760</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 2013 Capital Improvement Project**

<b>Project Name</b>	Golf Course Improvements					
<b>Project Number</b>	325-6460					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	8150 Springtree Drive					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 32					\$ 32
Construction	\$ 2,011					\$ 2,011
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 2,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,043</b>
<b>Description (Justification and Explanation)</b>						
This work includes the complete renovation of the golf course including the irrigations system.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Golf Course Maintenance Building					
<b>Project Number</b>	325-6449					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	8150 Springtree Drive					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 672					\$ 672
Construction	\$ 23,299					\$ 23,299
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 23,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,971</b>
<b>Description (Justification and Explanation)</b>						
Construction of a replacement maintenance building that was damaged during Hurricane Wilma						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Neighborhood Park - 64th Avenue and 20th Street					
<b>Project Number</b>	325-6436					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	6466 NW 20th Street					
<b>Funding Source</b>	Dept Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 250,000				\$ 250,000
Construction			\$ 1,500,000	\$ 1,250,000		\$ 2,750,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ 250,000	\$ 1,500,000	\$ 1,250,000	\$ -	\$ 3,000,000
<b>Description (Justification and Explanation)</b>						
Redevelopment of the current Public Works Complex into a park after the replacement facility is completed in late 2012						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Open / Greenspace Improvements (New Park Construction)					
<b>Project Number</b>	325-6407					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Varies					
<b>Funding Source</b>	General Fund/Impact Fees/Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 213,228					\$ 213,228
Construction	\$ 4,740,619					\$ 4,740,619
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 4,953,847</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,953,847</b>
<b>Description (Justification and Explanation)</b>						
Construction of three new parks on land purchased by Broward County and given to the City to develop into passive parks. The properties are located as follows: Oakland Park Boulevard at NW 90th Terrace, NW 44th Street near NW 90th Way, Nob Hill Road and NW 55th Street.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	SAC Additional Parking Improvements					
<b>Project Number</b>	325-6440					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	11501 NW 44th Street					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 172					\$ 172
Construction	\$ 92,083					\$ 92,083
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 92,255</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,255</b>
<b>Description (Justification and Explanation)</b>						
Addition of 75 new parking spaces in the West Parking lot						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	SAC Concession Stand/Press Box					
<b>Project Number</b>	325-6466					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	11501 NW 44th Street					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 42,857					\$ 42,857
Construction	\$ 338,160					\$ 338,160
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 381,017</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,017</b>
<b>Description (Justification and Explanation)</b>						
Construction of a new Concession Stand and Press Box near the football field.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Shade Canopies for Park Bleachers					
<b>Project Number</b>	325-6459					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Varies					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 33,196					\$ 33,196
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 33,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,196</b>
<b>Description (Justification and Explanation)</b>						
Installation of shade canopies over bleachers at parks throughout the City.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Various Leisure Services Facility Improvements					
<b>Project Number</b>	325-6468					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	Varies					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 13,000					\$ 13,000
Construction	\$ 471,997					\$ 471,997
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 484,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,997</b>
<b>Description (Justification and Explanation)</b>						
Repair to various facilities operated by Leisure Services						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Sunrise Lakes Phase 1 Park					
<b>Project Number</b>	325-6453					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	Sunrise Lakes Drive West					
<b>Funding Source</b>	General Fund/Grants					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 32,970					\$ 32,970
Construction	\$ 501,710					\$ 501,710
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 534,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 534,680</b>
<b>Description (Justification and Explanation)</b>						
Construction of a new passive park on land purchased by Broward County and given to the City.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	NRP - Commercial Façade Improvements, Phase III					
<b>Project Number</b>	325-6279					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	NW Corner of Sunset Strip and NW 68th Avenue					
<b>Funding Source</b>	Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 200,000				\$ 200,000
Construction		\$ 1,800,000				\$ 1,800,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Description (Justification and Explanation)</b>						
Façade Improvements to an existing commercial building on Sunset Strip adjacent west of NW 68th Avenue.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	Landscaping Restoration					
<b>Project Number</b>	325-6444					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	Varies					
<b>Funding Source</b>	General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 53,564					\$ 53,564
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	<b>\$ 53,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,564</b>
<b>Description (Justification and Explanation)</b>						
Replacement of trees that have died or are damaged throughout the City.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	City Hall					
<b>Project Number</b>	325-6207					
<b>Department</b>	Community Development	<b>Division</b>	Capital Projects			
<b>Project Location</b>	TBD					
<b>Funding Source</b>	General Fund/Renewal & Replacement/Stormwater Reserve/Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 1,415,463	\$ 1,000,000				\$ 2,415,463
Construction	\$ 5,493,160	\$ 10,000,000	\$ 7,000,000			\$ 22,493,160
Equipment/ Furnishings			\$ 2,500,000			\$ 2,500,000
Other						\$ -
<b>TOTAL</b>	<b>\$ 6,908,623</b>	<b>\$ 11,000,000</b>	<b>\$ 9,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,408,623</b>
<b>Description (Justification and Explanation)</b>						
Construction of a new City Hall building to replace the existing facility located at 10770 W. Oakland Park 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 2013 Capital Improvement Project**

<b>Project Name</b>	City Post Office Building					
<b>Project Number</b>	325-TBD					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	2240 NW 68th Avenue					
<b>Funding Source</b>	Debt Financing					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition			\$ 30,000			\$ 30,000
Design/ Constr. Mgt.						\$ -
Construction			\$ 220,000			\$ 220,000
Equipment/ Furnishings						\$ -
Other						\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
<b>Description (Justification and Explanation)</b>						
Conversion to the old Village Post Office building to a public use facility. The work includes bringing the facility up to current building codes.						
<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 2013 Capital Improvement Project**

<b>Project Name</b>	<b>Public Works/Garage/Leisure Services Storage Facility</b>					
<b>Project Number</b>	325-6290					
<b>Department</b>	Community Development	<b>Division</b>		Capital Projects		
<b>Project Location</b>	5580 NW 108th Avenue					
<b>Funding Source</b>	Bond Proceeds/Fuel and Roadway Fund/Vehicle R&R Fund/General Fund					
<b>Project Components</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Five-Year Total</b>
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 90,990					\$ 90,990
Construction	\$ 1,699,714					\$ 1,699,714
Equipment/ Furnishings						\$ -
Other	\$ 209,296					\$ 209,296
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Description (Justification and Explanation)</b>						
Construction of a replacement Public Works, Vehicle Maintenance, and Leisure Services facility for the existing building located at 6466 NW 20th Street.						
<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>					