



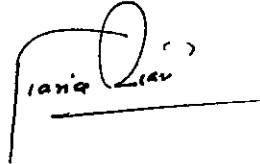
Memorandum

To: Mayor and Commissioners

From: Tariq Riaz, Central Services Director

Date: August 1, 2013

Re: Five Year Capital Improvement Program—Fiscal Years 2014-2018



Enclosed is the Five Year Capital Improvement Program for Fiscal Years 2014-2018.

CC: Alan J. Cohen, City Manager
Richard Salamon, Assistant City Manager

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

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	TOTAL CIP FY 2014-2018	Recurring Costs (Savings)
WATER CAPITAL PROJECTS											
Water Use Permit (WUP) Modification	BP	479,634	241,461	82,067	155,976	-	-	-	-	155,976	-
Sawgrass WTP Rehabilitation & Buffer Improvements	R&R / BP	7,208,223	248,838	2,909,389	4,050,000	-	-	-	-	4,050,000	-
Springtree Buffer Improvements	R&R / BP	453,860	29,980	182,000	242,000	-	-	-	-	242,000	-
Springtree Operations Building	R&R / BP	3,031,061	17,556	23,505	1,380,000	1,550,000	60,000	-	-	2,990,000	(20,000)
Springtree WTP Rehabilitation - Phase I	R&R / BP	7,517,986	517,556	310,000	3,190,430	3,380,000	120,000	-	-	6,690,430	(20,000)
Springtree 1.5 MGD RO WTP, Floridan Wellhead & Raw Water Main	BP	11,450,976	1,055,061	8,300,193	2,135,722	-	-	-	-	2,135,722	530,000
Springtree 1.5 MGD RO WTP - High Svc Pump Station/Switchgear/Generator Bldg Replacement	R&R / BP	9,659,454	21,408	58,005	620,040	2,250,000	5,210,000	1,540,000	-	9,620,040	233,000
Southwest WTP Improv. - High Svc Pump Station/Switchgear/Generator Bldg Replacement	BP	2,984,277	1,655,965	1,018,912	300,000	-	-	-	-	300,000	-
Sawgrass ASR/Floridan Raw Water Mains	CF / BP	4,546,769	96,749	110,000	940,020	2,490,000	1,010,000	-	-	4,340,020	233,000
Sawgrass Two (2) ASR/Floridan Wellheads	BP	5,750,010	-	110,000	480,000	3,420,000	1,740,000	-	-	5,640,000	233,000
Sawgrass 4 MGD ASR / WTP	BP	13,510,020	-	1,090,020	6,390,000	6,040,000	-	-	-	13,510,020	680,000
Sawgrass WTP Rerate 18 MGD to 24 MGD	BP	3,405,188	218,516	16,675	1,779,987	1,390,000	900,000	90,000	-	2,880,020	-
Springtree & Sawgrass Biscayne Test Wells	BP	4,660,318	524,059	1,285,238	1,470,020	420,000	920,000	-	-	2,720,010	-
Springtree Biscayne Replacement Wellheads & Raw Water Mains	BP	2,860,010	-	140,000	500,010	1,400,000	820,000	-	-	4,330,020	233,000
Springtree ASR Well & ASR Monitor Wells Drilling & ASR Well Testing	BP	5,348,932	-	1,018,912	210,020	530,000	2,110,000	1,480,000	-	2,870,000	233,000
Sawgrass One (1) ASR Well & Four (4) ASR Monitor Well Wellheads	BP	2,870,000	-	-	-	-	170,000	460,000	2,240,000	2,870,000	-
Sawgrass Wellheads & Raw Water Mains	BP	4,190,020	-	-	30,020	280,000	550,000	1,950,000	1,380,000	4,190,020	-
Water Main Interconnect Improvements	BP	949,610	-	-	170,000	559,610	220,000	-	-	949,610	-
Southwest WTP Security	BP	1,692,281	100,443	-	861,838	730,000	-	-	-	1,591,838	-
NW 44th Street 6" Watermain Improvement	R&R / CF / BP	2,640,093	-	-	70,090	520,003	1,470,000	580,000	-	2,640,093	-
Water System Planning	R&R / CF / BP	987,163	544,774	262,469	179,920	1,040,000	2,760,000	180,000	-	4,170,040	-
Water Main Improvements - Phase I	R&R / CF / BP	4,178,088	9,046	-	190,040	1,040,000	3,860,000	3,860,000	1,200,000	7,220,020	-
Water Transmission Main Improvements - Phase I	CF / BP	7,220,020	-	-	30,020	540,000	1,590,000	2,080,000	7,180,000	9,590,000	-
Water Transmission Main Improvements - Phase II (Part 1)	CF / BP	9,590,000	-	-	20,000	480,000	1,340,000	1,280,000	-	3,280,040	-
Springtree WTP Rehabilitation Phase II	R&R / BP	3,300,040	-	-	30,020	440,000	1,300,000	2,580,000	150,000	4,500,020	(20,000)
Springtree WTP Rehabilitation Phase III	BP	4,500,020	-	-	-	-	30	250,000	1,630,000	1,880,060	-
NW 44th St 30" Watermain Replacement - Neb Hill to Pine Island Rd	BP	1,880,060	-	-	-	-	30	460,000	5,180,000	5,640,060	-
Water Main Improvements - Phase II	R&R / BP	5,640,060	-	-	-	-	30	65,000	495,001	560,031	-
Plant and System Demolition & Restoration	R&R / BP	688,909	128,778	-	30	3,370,000	2,400,000	-	-	6,970,000	-
Sunrise Golf Village Water Main Improvements	BP	7,102,036	2,036	130,000	1,200,000	3,370,000	2,400,000	-	-	6,970,000	-
The Escape Water Main Improvements	BP	4,301,457	1,427	130,000	10,020	330,010	1,460,000	2,220,000	150,000	4,170,030	-
Springtree Wellfield - Valve and I&C Improvements	BP	2,580,000	-	140,000	-	-	-	330,000	-	2,440,000	-
Sawgrass WTP Acid Reduction Test Skid	BP	1,038,676	180,607	118,069	740,000	-	-	-	-	740,000	(500,000)
Pine Island Road (Oakland to NW 44 St) & Hiatus Road Water Mains	BP	5,658,081	2,269	590,679	588,410	-	-	-	-	588,410	-
Park City Water Mains	BP	154,543,810	8,020,733	18,478,622	23,844,712	31,499,683	31,620,060	19,365,000	21,715,001	128,044,455	1,775,000
Water Capital Projects - General Summary											
WASTEWATER CAPITAL PROJECTS											
Southwest WWTP & Percolation Pond Rehabilitation	R&R / BP	8,396,391	390,000	76,371	4,550,020	2,700,000	590,000	80,000	-	7,920,020	-
Wastewater Lift Station 107 Rehabilitation	BP	360,902	-	40,902	350,000	-	-	-	-	350,000	-
Wastewater Systems Planning	R&R / CF / BP	224,868	115,979	48,969	60,020	-	-	-	-	60,020	-
Wastewater Systems Rehabilitation - Lateral & Manhole Improvements	BP	4,900,000	-	-	1,050,000	80,000	1,270,000	1,460,000	1,040,000	4,900,000	-
Wastewater Systems Rehabilitation - Lateral & Manhole Improvements - LSA/FMS Phase IIa	R&R / BP	2,827,953	183	-	1,117,953	1,710,000	-	-	-	2,827,953	-
Wastewater Systems Rehabilitation - Lateral & Manhole Improvements - LSA/FMS Phase IIb	R&R / BP	3,479,302	183	-	399,119	-	240,000	600,000	2,240,000	3,479,119	-
Sawgrass WWTP Biosolids Centrifuges	BP	9,389,736	176,023	23,713	3,390,000	4,450,000	1,350,000	-	-	9,190,000	(415,000)
Springtree WWTP Biosolids Centrifuges & Sludge Holding Tank Improvements	BP	12,117,734	122,202	64,532	4,691,000	6,660,000	380,000	-	-	11,931,000	(415,000)
Sawgrass WWTP Headworks Rehabilitation	BP	11,944,004	563,091	560,913	3,380,000	7,090,000	380,000	-	-	10,830,000	-
Sawgrass WWTP RAS & WAS Pump Replacements & Scum Ejectors	R&R / BP	1,374,554	140,650	600	783,314	-	170,000	280,000	-	1,233,314	150,000
Springtree WWTP Replacements - RAS & WAS Pump Replacements	R&R / BP	626,780	5,065	695	620,000	-	-	-	-	620,000	-
Wastewater Systems Rehabilitation and Improvements - LS R&R Phase III - LS 207, 137, Etc.	R&R / BP	4,050,000	-	-	-	-	20,000	410,000	3,620,000	4,050,000	-
Springtree Industrial Injection Well, Wellhead & Pump System No. 1	BP	12,425,921	169,850	-	516,031	700,020	3,570,020	3,620,000	3,850,000	12,258,071	150,000
Springtree WWTP Building, Structure & Road Improvements	R&R / BP	3,040,200	-	10,050	210,070	670,060	190,020	1,960,000	-	3,040,200	-
Plant and System Demolition & Restoration	R&R / BP	688,609	128,778	-	30	-	-	65,000	495,001	560,031	-
WWW Systems Rehab & Improv. - Springtree LSA/FM Phase I - L.Ss. 103/104/106/109/110/112 & FN	BP	1,873,799	1,080,387	691,411	102,000	-	-	-	-	102,000	-
Sawgrass WWTP Improvements - Hydrogen Peroxide Tanks	BP	189,142	1,434	43,708	144,000	-	-	-	-	144,000	(5,000)
Fleming Key Wastewater Lift Station and Forecman Improvements	R&R / BP	1,005,321	54,100	521,000	430,020	-	-	-	-	430,020	-
Springtree WWTP - Electrical / Generator Building Rehabilitation - Facade Replacement	BP	305,532	-	64,532	241,000	-	-	-	-	241,000	-
Sawgrass Admin Bldg, Office Bulb-out & Admin. WTP & C&M HVAC Imps	BP	923,709	46,802	132,549	744,358	-	-	-	-	744,358	-
Wastewater Capital Projects - General Summary		80,164,666	2,965,565	2,269,997	23,600,090	23,600,090	8,620,080	6,705,020	13,205,001	74,909,105	(985,000)

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

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	TOTAL CIP FY 2014-2018	Recurring Costs (Savings)	
REUSE CAPITAL PROJECTS												
Southwest WWTP Reuse Treatment Plant	BP	6,443,960	282,293	121,667	2,920,000	3,010,000	110,000	-	-	6,040,000	170,000	
Sawgrass 4 MGD Reuse Treatment Plant	BP	15,095,688	186,284	579,374	1,330,030	5,460,000	7,320,000	220,000	-	14,330,030	305,000	
Reuse System - Sawgrass International Corporate Park & Markham Park	BP	17,023,789	-	1,077,228	2,266,511	8,450,020	3,740,030	330,000	1,140,000	15,946,561	305,000	
Reuse System Planning & Sawgrass Pilot Project	BP	833,383	-	-	223,383	120,000	490,000	-	-	833,383	305,000	
Reuse Capital Projects - General Summary		39,396,820	468,577	1,778,269	6,759,924	17,049,020	11,660,030	550,000	1,140,000	37,149,974	1,085,000	
GAS SYSTEM CAPITAL PROJECTS												
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 Station and Related Gas Pipeline Facilities	BP	2,250,000	-	-	250,000	2,000,000	-	-	-	2,250,000	-	
Gas System Backfeed Improvements	BP	-	-	-	-	-	-	-	-	-	-	
Gas System Capital Projects - General Summary		3,980,000	-	-	680,000	2,325,000	325,000	325,000	325,000	3,980,000	-	
STORMWATER UTILITY PROJECTS												
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	830,000	-	-	830,000	-	-	-	-	830,000	-	
Stormwater Utility Pump Station No. 5	SW	3,079,995	9,995	-	70,000	3,000,000	-	-	-	3,070,000	-	
Stormwater Utility Pump Station No. 8	SW	467,596	387,096	-	80,500	-	-	-	-	80,500	-	
Twin Lakes Drainage Improvements	SW	750,000	-	-	750,000	-	-	-	-	750,000	-	
Miscellaneous Drainage Improvements	SW	500,000	-	-	100,000	100,000	100,000	100,000	100,000	500,000	-	
Stormwater Utility Projects - General Summary		8,889,029	623,809	-	4,865,220	3,100,000	100,000	100,000	100,000	8,265,220	-	
PUBLIC WORKS RELATED PROJECTS												
Entry Signs	GF	558,942	300,014	63,160	193,768	-	-	-	-	193,768	-	
Hialus Road Wall	BP/GF	695,605	84,776	53,160	567,669	-	-	-	-	567,669	-	
Sunrise Boulevard Landscaping Improvements	GF	438,741	158,741	-	-	30,000	250,000	-	-	280,000	-	
Miscellaneous Wall Repairs	GF	381,929	181,473	53,160	157,296	-	-	-	-	157,296	-	
NW 44 St. Streetscape Improvements	GF	254,952	84,952	-	20,000	150,000	-	-	-	170,000	-	
NW 50 Street Entrance Sign	18D	275,000	-	-	-	-	275,000	-	-	275,000	-	
Resurface NW 64 Ave & NW 68 Ave (portions)	LOGTA	600,000	-	-	600,000	-	-	-	-	600,000	-	
Miscellaneous Roadway Resurfacing	LOGTA	2,800,000	-	-	-	600,000	600,000	600,000	800,000	2,600,000	-	
Sunrise Blvd/NW 136 Ave Intersection	GF	229,426	4,426	-	-	25,000	200,000	-	-	225,000	-	
Sunrise Blvd/NW 136 St Median Improvements	GF/CI	900,000	-	-	100,000	100,000	800,000	-	-	900,000	-	
Traffic Calming	GF	240,227	130,153	-	110,074	-	-	-	-	110,074	-	
Facilities Improvement	GF	1,025,624	857,675	-	167,949	-	-	-	-	167,949	-	
Oakland Park Boulevard Median Improvements	GF	209,999	23,665	-	186,314	-	-	-	-	186,314	-	
Public Works Projects - General Summary		8,418,445	1,825,895	169,480	1,993,070	905,000	2,125,000	600,000	800,000	6,423,070	-	
PUBLIC SAFETY PROJECTS												
Generator & Storm Protection at Station #92	GF	255,000	-	-	255,000	-	-	-	-	255,000	-	
Public Safety Headquarters Building	GF/IF/PC/PST/MC	36,793,154	36,508,055	131,325	153,774	-	-	-	-	153,774	-	
Fire Station Repairs	GF	352,000	-	-	352,000	-	-	-	-	352,000	-	
Fire Station #72	GF	28,518	20,488	4,143	3,887	-	-	-	-	3,887	-	
Public Safety Projects - General Summary		37,428,672	36,528,543	135,468	764,661	-	-	-	-	764,661	-	

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

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	TOTAL CIP FY 2014-2018	Recurring Costs (Savings)
PARKS AND RECREATION FACILITIES											
Additional Parking - Tennis Facility	GF	300,000	-	-	-	300,000	-	-	-	300,000	-
Children's Park	GF	351,517	1,517	-	-	-	30,000	320,000	-	350,000	-
Children's Playground (Soccer Club)	GF	115,799	109,163	-	6,636	-	-	-	-	6,636	-
Civic Center Pool Splash Pad	GF	1,517,475	75,715	53,160	1,388,600	-	-	-	-	1,388,600	-
Golf Course Improvements (fairways, greens, irrigation system)	GF	2,952,923	2,950,880	-	2,043	-	-	-	-	2,043	-
Golf Course Maintenance Building	GF	780,081	758,390	-	21,691	-	-	-	-	21,691	-
Neighborhood Park 64 Ave & 20 Street	GF	3,000,000	-	-	-	250,000	2,750,000	-	-	3,000,000	-
Open / Greenspace Improvements (new park construction)	GF/IF/DF	9,227,514	2,877,391	145,084	6,205,039	-	-	-	-	6,205,039	-
SAC Additional Parking & Improvement	GF	286,798	285,777	-	1,021	-	-	-	-	1,021	-
SAC Concession Stand Press Box	GF	467,475	86,456	53,160	327,657	-	-	-	-	327,657	-
Shade Canopies for Park Bleachers	GF	366,609	222,413	128,588	15,608	-	-	-	-	15,608	-
Various Leisure Services Facility Improvements	GF	593,549	155,328	59,962	368,255	-	-	-	-	368,255	-
Wetley Park Trail Improvement	GF	791,935	-	-	791,935	-	-	-	-	791,935	-
Sunrise Lakes Phase I Park	GF/GR	1,306,942	730,777	53,160	523,005	-	-	-	-	523,005	-
Parks and Recreation Facilities - General Summary		22,048,613	8,253,809	493,114	9,651,690	550,000	2,780,000	320,000	-	13,301,690	-
COMMUNITY DEVELOPMENT PROJECTS											
MRP - Commercial Facade Improvements, Phase III	GF	2,038,859	38,858	-	-	2,000,000	-	-	-	2,000,000	-
Landscaping Restoration	GF	3,683,473	3,630,654	-	52,619	-	-	-	-	52,619	-
Community Development Projects - General Summary		5,722,331	3,669,712	-	52,619	2,000,000	-	-	-	2,052,619	-
GENERAL PROJECTS											
City Hall	GF/R/SW	27,882,291	420,280	-	-	20,500,000	-	-	-	27,408,851	-
City Post Office Building	GF	250,000	-	-	-	-	-	-	250,000	250,000	-
Public Works/Garage/Leisure Services Storage Facility	BP/FR/VR/GR	10,930,002	10,034,126	60,500	835,376	-	-	-	-	835,376	-
General Projects - General Summary		39,062,293	10,454,406	113,660	7,744,227	20,500,000	-	-	250,000	28,494,227	-
FUNDING SOURCE CODES:											
Broward County School Board	BC										
Bond Proceeds	BP										
Concession Fees	CF										
Contributions - Comcast	CC										
Contributions - IKEA	CI										
Debt Financing	DF										
Broward County Disaster Recovery Initiative Grant	DRI										
Broward County Home Consortium Grant	HC										
Fuel & Roadway Fund	FR										
Gas Charges	GC										
General Fund	GF										
Grants	GR										
Impact Fees	IF										
Local Option Gas Tax	LOGT										
Local Option Gas Tax Additional	LOGTA										
Police Confiscation	PC										
Property Sale	PS										
Public Service Taxes	PST										
Renewal & Replacement	R&R										
State Housing Initiative Partnership Grant	SHIP										
System Reserve	SR										
Stormwater Reserve	SW										
Vehicle R&R Fund	VR										

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Water Use Permit (WUP) Mod for C-51, Reuse Credits, ASR / Floridan Wells & Sawgrass ASR Supply Wells					
Project Number	5027PE					
Department	Utilities	Division Engineering				
Project Location	System Wellfields					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 155,966	\$ -	\$ -	\$ -	\$ -	\$ 155,966
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
TOTAL	\$ 155,976	\$ -	\$ -	\$ -	\$ -	\$ 155,976
Description (Justification and Explanation)						
<p>Project involves modification to the Water Use Permit (WUP) to use C-51 capacity at the existing Arena and Springtree well fields, shifting 2.2 MGD of WUP capacity from the Flamingo Park well field to a Flamingo Park well field extension (at Flamingo Road or other location), use C-51 capacity (and reuse credit) at new Sawgrass Biscayne wellfields, use Floridan wells as ASR (Aquifer Storage and Recovery) wells, and request for additional Biscayne well allocation based on off-setting credit for Reuse at the Arena and Springtree well fields. 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>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass WTP Rehabilitation & Buffer Improvements						
Project Number	5010SG	5011SG	5050SG				
Department	Utilities			Division	Engineering		
Project Location	Sawgrass WTP						
Funding Source	R&R / BP						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Construction	\$ 3,730,000	\$ -	\$ -	\$ -	\$ -	\$ 3,730,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
TOTAL	\$ 4,050,000	\$ -	\$ -	\$ -	\$ -	\$ 4,050,000	
Description (Justification and Explanation)							
<p>Project includes improvements to the 18 MGD Sawgrass WTP. These improvements are for renewal and replacement of aged and degraded structural, mechanical and chemical components and equipment in order to ensure reliable operation and meet regulatory requirements. This project includes improvements to the treatment plant perimeter buffer and security systems including fencing, and entranceways.</p>							
Annual Impact on Operating Budget							
Personnel	\$ -	Project results in negligible change to the operating budget.					
Operating	\$ -						
Capital Outlay	\$ -						
Other	\$ -						
TOTAL	\$ -						

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree Buffer Improvements					
Project Number	5008ST					
Department	Utilities	Division Engineering				
Project Location	Springtree WTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 40,000		\$ -	\$ -	\$ -	\$ 40,000
Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000
Description (Justification and Explanation)						
<p>This project includes improvements to the Springtree water treatment plant perimeter buffer and security systems. The project accomplishes a variety of site perimeter improvements including walls, sidewalks, fencing, lighting, and entranceways.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree Site Operations Building Expansion					
Project Number	5021ST & 5085ST (Part a)					
Department	Utilities			Division	Engineering	
Project Location	Springtree WTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 210,000	\$ 150,000	\$ 10,000	\$ -	\$ -	\$ 370,000
Construction	\$ 950,000	\$ 1,400,000	\$ 50,000	\$ -	\$ -	\$ 2,400,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
TOTAL	\$ 1,380,000	\$ 1,550,000	\$ 60,000	\$ -	\$ -	\$ 2,990,000
Description (Justification and Explanation)						
<p>Project includes improvements to the 24 mgd Springtree water treatment plant to include replacement of the Operations Building to improve system reliability and meet regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Process Equipment R&R will impact Operating Cost (-\$20,000).				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (20,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree WTP Rehabilitation - HSP "A" & R&R (WMs, FHs, Silo, Gen Louvers, Flouride Tanks, Valve Actuators)					
Project Number	5021ST	5039ST	&	5085ST	(Part b)	
Department	Utilities			Division	Engineering	
Project Location	Springtree WTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 350,000	\$ 310,000	\$ 20,000	\$ -	\$ -	\$ 680,000
Construction	\$ 2,230,430	\$ 3,070,000	\$ 100,000	\$ -	\$ -	\$ 5,400,430
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ 610,000
TOTAL	\$ 3,190,430	\$ 3,380,000	\$ 120,000	\$ -	\$ -	\$ 6,690,430
Description (Justification and Explanation)						
<p>Project includes improvements to the 24 mgd Springtree water treatment plant. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Process Equipment R&R will impact Operating Cost (-\$20,000).				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (20,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree 1.5 MGD ASR/RO WTP, ASR/FL Wellhead, Raw Water Main & Conc Pipeline					
Project Number	5020ST	5029WF				
Department	Utilities			Division	Engineering	
Project Location	Springtree					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 525,722	\$ -	\$ -	\$ -	\$ -	\$ 525,722
Construction	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
TOTAL	\$ 2,135,722	\$ -	\$ -	\$ -	\$ -	\$ 2,135,722
Description (Justification and Explanation)						
<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>						
Annual Impact on Operating Budget						
Personnel	\$ -	The Springtree ASR/RO WTP will impact Operating Cost (Power \$300,000 and Chemicals \$130,000) and Capital Outlay (\$100,000) initiating in FY2013.				
Operating	\$ 430,000					
Capital Outlay	\$ 100,000					
Other	\$ -					
TOTAL	\$ 530,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Southwest WTP Improvements - High Service Pump Station, Switchgear & Generator Building Replacement					
Project Number	5025SW	5055SW	5083SW			
Department	Utilities			Division	Engineering	
Project Location	Southwest WTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 590,000	\$ 450,000	\$ 410,000	\$ 140,000	\$ -	\$ 1,590,000
Construction	\$ 20	\$ 200,000	\$ 4,800,000	\$ 1,400,000	\$ -	\$ 6,400,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,020	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,630,020
TOTAL	\$ 620,040	\$ 2,250,000	\$ 5,210,000	\$ 1,540,000	\$ -	\$ 9,620,040
Description (Justification and Explanation)						
<p>The project includes improvements to the Southwest water treatment plant. The project is intended to make improvements to replace electrical switchgear and generator for the water treatment plant and high service pumps to improve reliability, pressures, fire protection, and circulation in the water distribution system serving portions of Davie, Weston and Southwest Ranches.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass Two (2) Floridan Test Wells						
Project Number	5012WF						
Department	Utilities			Division	Engineering		
Project Location	Sawgrass ASR / Floridan Wellfield						
Funding Source	BP						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
Construction	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Description (Justification and Explanation)							
<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>							
Annual Impact on Operating Budget							
Personnel	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).					
Operating	\$ 225,000						
Capital Outlay	\$ 8,000						
Other	\$ -						
TOTAL	\$ 233,000						

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass ASR / Floridan Raw Water Mains from SGF1/ASR, SGF2/ASR & SGASR3 to WTP					
Project Number	5012WF					
Department	Utilities	Division Engineering				
Project Location	Sawgrass ASR / Floridan Wellfield					
Funding Source	CF / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 210,000	\$ 290,000	\$ 110,000	\$ -	\$ -	\$ 610,000
Construction	\$ 100,010	\$ 2,200,000	\$ 900,000	\$ -	\$ -	\$ 3,200,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 530,010	\$ -	\$ -	\$ -	\$ -	\$ 530,010
TOTAL	\$ 840,020	\$ 2,490,000	\$ 1,010,000	\$ -	\$ -	\$ 4,340,020
Description (Justification and Explanation)						
<p>Project includes alternate water supply development. The project includes raw water mains to existing Floridan wells to be tested/used for ASR/Floridan blend wells. The project is intended to provide additional raw water supply and treatment capacity to meet customer demands and regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).				
Operating	\$ 225,000					
Capital Outlay	\$ 8,000					
Other	\$ -					
TOTAL	\$ 233,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass ASR / Floridan Wellheads SGF1/ASR & SGF2/ASR					
Project Number	5012WF	5072WF				
Department	Utilities			Division	Engineering	
Project Location	Sawgrass ASR / Floridan Wellfield					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 170,000	\$ 420,000	\$ 140,000	\$ -	\$ -	\$ 730,000
Construction	\$ 10	\$ 3,000,000	\$ 1,600,000	\$ -	\$ -	\$ 4,600,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
TOTAL	\$ 480,010	\$ 3,420,000	\$ 1,740,000	\$ -	\$ -	\$ 5,640,010

Description (Justification and Explanation)

Project includes alternate water supply development. The project includes wellheads at existing Floridan wells for ASR / Floridan blend use. The project will be completed follow successful ASR testing of one well. The project is intended to provide additional raw water supply and treatment capacity to meet customer demands and regulatory requirements.

Annual Impact on Operating Budget

Personnel	\$ -	Floridan Wellfield Development will impact Operating Cost (\$225,000) and Capital Outlay (\$8,000).
Operating	\$ 225,000	
Capital Outlay	\$ 8,000	
Other	\$ -	
TOTAL	\$ 233,000	

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass 4 MGD ASR / FL WTP Expansion					
Project Number	5016SG					
Department	Utilities	Division Engineering				
Project Location	Sawgrass WTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 190,000	\$ 780,000	\$ 440,000	\$ -	\$ -	\$ 1,410,000
Construction	\$ 10	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ 11,200,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 900,010	\$ -	\$ -	\$ -	\$ -	\$ 900,010
TOTAL	\$ 1,090,020	\$ 6,380,000	\$ 6,040,000	\$ -	\$ -	\$ 13,510,020
Description (Justification and Explanation)						
<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>						
Annual Impact on Operating Budget						
Personnel	\$ -	New RO facility will impact Operating Cost (Power \$400,000 and Chemical \$220,000) and Capital Outlay (\$60,000).				
Operating	\$ 620,000					
Capital Outlay	\$ 60,000					
Other	\$ -					
TOTAL	\$ 680,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass WTP Rerate 18 MGD to 24 MGD					
Project Number	5054SG					
Department	Utilities	Division Engineering				
Project Location	Sawgrass WTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 340,000	\$ 210,000	\$ -	\$ -	\$ -	\$ 550,000
Construction	\$ 1,179,997	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 2,359,997
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
TOTAL	\$ 1,779,997	\$ 1,390,000	\$ -	\$ -	\$ -	\$ 3,169,997
Description (Justification and Explanation)						
<p>Project includes design and construction of additional infrastructure to increase the treatment capacity to meet customer demands.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL						

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree Biscayne Test Wells 10, 11, 12, 13, 14, 15, 16 & 18					
Project Number	5009WF					
Department	Utilities	Division Engineering				
Project Location	Springtree Biscayne Wellfield					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 190,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 210,000
Construction	\$ 1,120,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 1,150,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
TOTAL	\$ 1,320,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 1,370,000
Description (Justification and Explanation)						
<p>The project includes drilling and testing replacement Biscayne Aquifer wells associated with the water supply system at the Springtree wellfield. The project is intended to replace the raw water withdrawal capacity of the wellfields to provide water supply to the WTPs to meet demands.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass Biscayne Test Wells - Rerate Supply Wells (WUP & C-51)					
Project Number	5076WF					
Department	Utilities	Division Engineering				
Project Location	Sawgrass Biscayne Wellfields					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 150,000	\$ 190,000	\$ 150,000	\$ 30,000	\$ -	\$ 520,000
Construction	\$ 10	\$ 30,000	\$ 750,000	\$ 60,000	\$ -	\$ 840,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,010
TOTAL	\$ 150,020	\$ 370,000	\$ 900,000	\$ 90,000	\$ -	\$ 1,510,020
Description (Justification and Explanation)						
<p>The project includes drilling and testing new and additional Biscayne Aquifer wells associated with the water supply system at the Sawgrass wellfield to maximize use of the WUP allocation (and use of C-51). The project is intended to add raw water withdrawal capacity to existing or new wellfields to provide water supply to the WTPs to meet demands.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree Biscayne Wellheads 10, 11, 12 & 18					
Project Number	5070WF					
Department	Utilities	Division Engineering				
Project Location	Springtree Biscayne Wellfield					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 180,000	\$ 200,000	\$ 160,000	\$ -	\$ -	\$ 540,000
Construction	\$ 60,010	\$ 1,200,000	\$ 660,000	\$ -	\$ -	\$ 1,920,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
TOTAL	\$ 500,010	\$ 1,400,000	\$ 820,000	\$ -	\$ -	\$ 2,720,010
Description (Justification and Explanation)						
<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 maintain the raw water withdrawal capacity of the wellfield.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass ASR Well & ASR Monitor Wells Drilling & ASR Well Testing					
Project Number	5068WF					
Department	Utilities	Division Engineering				
Project Location	Sawgrass ASR / Floridan Wellfield					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 210,000	\$ 300,000	\$ 230,000	\$ 140,000	\$ -	\$ 880,000
Construction	\$ 10	\$ 60,000	\$ 1,860,000	\$ 1,320,000	\$ -	\$ 3,240,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ 170,000	\$ 20,000	\$ 20,000	\$ -	\$ 210,010
TOTAL	\$ 210,020	\$ 530,000	\$ 2,110,000	\$ 1,480,000	\$ -	\$ 4,330,020
Description (Justification and Explanation)						
<p>Project is for Alternate Water Supply (AWS) development. The project includes construction of two (2) monitor wells at an existing Sawgrass Floridan well to test the well for ASR /Floridan blend use. Upon successful completion of ASR testing of the first well (SGF2/ASR), monitor wells and testing of the second well (SGF1/ASR) will be completed; and a third ASR well will be constructed. 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>						
Annual Impact on Operating Budget						
Personnel	\$ -	ASR / Floridan Wellfield Development will impact Operating Cost (\$110,000) and Capital Outlay (\$8,000).				
Operating	\$ 110,000					
Capital Outlay	\$ 8,000					
Other	\$ -					
TOTAL	\$ 233,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass ASR & Monitor Well Wellheads SGASR3 & Four (4) ASR MWs					
Project Number	5069WF					
Department	Utilities			Division Engineering		
Project Location	Sawgrass ASR / Floridan Wellfield					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 150,000	\$ 420,000	\$ 230,000	\$ 800,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 20,000	\$ 40,000	\$ 810,000	\$ 870,000
TOTAL	\$ -	\$ -	\$ 170,000	\$ 460,000	\$ 2,240,000	\$ 2,870,000
Description (Justification and Explanation)						
<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>						
Annual Impact on Operating Budget						
Personnel	\$ -	ASR / Floridan Wellfield Development will impact Operating Cost (\$110,000) and Capital Outlay (\$8,000).				
Operating	\$ 110,000					
Capital Outlay	\$ 8,000					
Other	\$ -					
TOTAL	\$ 233,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass Biscayne Wellheads, Raw Water Mains, Pumps & VFD Improvements					
Project Number	5077WF					
Department	Utilities	Division Engineering				
Project Location	Sawgrass Biscayne Wellfields					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 30,000	\$ 270,000	\$ 220,000	\$ 210,000	\$ 140,000	\$ 870,000
Construction	\$ 10		\$ 60,000	\$ 1,740,000	\$ 1,240,000	\$ 3,040,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ 10,000	\$ 270,000	\$ -	\$ -	\$ 280,010
TOTAL	\$ 30,020	\$ 280,000	\$ 550,000	\$ 1,950,000	\$ 1,380,000	\$ 4,190,020
Description (Justification and Explanation)						
<p>The project includes addition of two (2) Biscayne Aquifer wells, pipelines and equipment associated with the water supply system at the Sawgrass wellfields. The project is intended to increase the raw water withdrawal capacity of the wellfields to supply water to the max capacity of the WTPs and provide control to meet WUP requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Water Main Interconnects					
Project Number	5081PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 130,000	\$ 110,000	\$ 50,000	\$ -	\$ -	\$ 290,000
Construction	\$ 10,000	\$ 319,610	\$ 170,000	\$ -	\$ -	\$ 499,610
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 170,000	\$ 559,610	\$ 220,000	\$ -	\$ -	\$ 949,610
Description (Justification and Explanation)						
<p>The project includes a new water transmission main interconnect for use during emergencies and high demands at University Drive and SW 30th Street in Davie and other locations in the service area.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Southwest WTP Security					
Project Number	5019SW					
Department	Utilities	Division Engineering				
Project Location	Southwest WTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 141,838	\$ 110,000	\$ -	\$ -	\$ -	\$ 251,838
Construction	\$ 590,000	\$ 620,000	\$ -	\$ -	\$ -	\$ 1,210,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
TOTAL	\$ 861,838	\$ 730,000	\$ -	\$ -	\$ -	\$ 1,591,838
Description (Justification and Explanation)						
<p>This project includes improvements to the Southwest water treatment plant perimeter and security systems. The project is intended to accomplish a variety of site work and perimeter improvements including boundary hardening, access control, new entryway, lighting and security systems.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	NW 44th Street 8" Watermain Improvement					
Project Number	5078PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / CF / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 70,030	\$ 220,000	\$ 230,000	\$ 100,000	\$ -	\$ 620,030
Construction	\$ 30	\$ -	\$ 1,240,000	\$ 480,000	\$ -	\$ 1,720,030
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 30	\$ 300,003	\$ -	\$ -	\$ -	\$ 300,033
TOTAL	\$ 70,090	\$ 520,003	\$ 1,470,000	\$ 580,000	\$ -	\$ 2,640,093
Description (Justification and Explanation)						
<p>The project includes new water mains on NW 44th Street. The project is intended to improve the reliability of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Water System Planning					
Project Number	5024MP					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / CF / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 179,900		\$ -	\$ -	\$ -	\$ 179,900
Construction	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
TOTAL	\$ 179,920	\$ -	\$ -	\$ -	\$ -	\$ 179,920
Description (Justification and Explanation)						
<p>This project includes evaluation of existing water conveyance systems and service levels for effective transmission and distribution 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>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Water Main Improvements - Phase I					
Project Number	5079PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / CF / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 180,000	\$ 240,000	\$ 320,000	\$ 40,000	\$ -	\$ 780,000
Construction	\$ 20	\$ 70,000	\$ 2,440,000	\$ 140,000	\$ -	\$ 2,650,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,020	\$ 730,000	\$ -	\$ -	\$ -	\$ 740,020
TOTAL	\$ 190,040	\$ 1,040,000	\$ 2,760,000	\$ 180,000	\$ -	\$ 4,170,040

Description (Justification and Explanation)

The project includes new and replacement 6", 8" and 12" water distribution mains to improve circulation, service, pressure and water quality at various locations throughout the utility service area. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.

Annual Impact on Operating Budget

Personnel	\$ -	Project results in negligible change to the operating budget.
Operating	\$ -	
Capital Outlay	\$ -	
Other	\$ -	
TOTAL	\$ -	

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Water Transmission Main Improvements - Phase I					
Project Number	5115PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	CF / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 30,000	\$ 440,000	\$ 190,000	\$ 420,000	\$ 160,000	\$ 1,240,000
Construction	\$ 10	\$ -	\$ 180,000	\$ 3,440,000	\$ 1,040,000	\$ 4,660,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ 100,000	\$ 1,220,000	\$ -	\$ -	\$ 1,320,010
TOTAL	\$ 30,020	\$ 540,000	\$ 1,590,000	\$ 3,860,000	\$ 1,200,000	\$ 7,220,020
Description (Justification and Explanation)						
<p>The project includes a new 24" water transmission main along I-75 paralleling an existing 12" water main. The project is intended to improve the integrity of the existing infrastructure, and improve system pressures in Weston. System improvements will be confirmed with a computer water model.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Water Transmission Main Improvements - Phase II (Part 1)					
Project Number	5095PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	CF / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 350,000	\$ 380,000	\$ 1,280,000	\$ 2,010,000
Construction	\$ -	\$ -	\$ -	\$ 100,000	\$ 5,800,000	\$ 5,900,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 100,000	\$ 1,680,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ 2,060,000	\$ 7,180,000	\$ 9,590,000
Description (Justification and Explanation)						
<p>The project includes a new 36" water transmission main from the existing 42" water transmission main at the Sawgrass WTP to south of I-595, a 30" water transmission main from I-595 to SW 14th St & Shotgun Road, and a 30" water transmission main on SW 14 Street to the existing 24" water main south of the Indian Trace remote storage tank and pump station. The project is intended to improve the integrity and efficiency of the existing infrastructure, provide additional system capacity and improve system pressures in Weston. System improvements will be confirmed with a computer water model.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree WTP Rehab Phase II - R&R (CO2, Handrails, Sludge Blowdown Piping, FH,WM)					
Project Number	5112ST					
Department	Utilities	Division Engineering				
Project Location	Springtree WTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 200,000	\$ 230,000	\$ 220,000	\$ 140,000	\$ -	\$ 790,000
Construction	\$ 20	\$ -	\$ 1,120,000	\$ 1,120,000	\$ -	\$ 2,240,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,020
TOTAL	\$ 200,040	\$ 480,000	\$ 1,340,000	\$ 1,260,000	\$ -	\$ 3,280,040
Description (Justification and Explanation)						
<p>Project includes improvements to the 24 mgd Springtree water treatment plant and Sawgrass water treatment plant. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements. A CO2 system will be added to the Sawgrass water treatment plant to improve pH control and water quality.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree WTP Rehabilitation Phase III					
Project Number	5089ST					
Department	Utilities	Division Engineering				
Project Location	Springtree WTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 30,000	\$ 380,000	\$ 210,000	\$ 180,000	\$ 30,000	\$ 830,000
Construction	\$ 10	\$ -	\$ 760,000	\$ 2,400,000	\$ 120,000	\$ 3,280,010
Equipment/ Furnishings		\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ 60,000	\$ 330,000	\$ -	\$ -	\$ 390,010
TOTAL	\$ 30,020	\$ 440,000	\$ 1,300,000	\$ 2,580,000	\$ 150,000	\$ 4,500,020
Description (Justification and Explanation)						
<p>Project includes improvements to the 24 mgd Springtree water treatment plant to include lime dewatering equipment replacements. Improvements are to be made to the existing facilities in order to improve system reliability and meet regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Process Equipment R&R will impact Operating Cost (-\$20,000).				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (20,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	NW 44th Street 30" Watermain Replacement - Nob Hill to East Side of Pine Island Road					
Project Number	5082PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 10	\$ 10	\$ 240,000	\$ 360,000	\$ 600,020
Construction	\$ -	\$ 10	\$ 10	\$ -	\$ 1,100,000	\$ 1,100,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 10	\$ 10	\$ 10,000	\$ 170,000	\$ 180,020
TOTAL	\$ -	\$ 30	\$ 30	\$ 250,000	\$ 1,630,000	\$ 1,880,060
Description (Justification and Explanation)						
<p>The project includes replacement water transmission mains on NW 44th Street. The project is intended to improve the integrity of the existing infrastructure.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Water Main Improvements - Phase II					
Project Number	5087PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ 10	\$ 10	\$ 410,000	\$ 430,000	\$ 840,020
Construction	\$ -	\$ 10	\$ 10	\$ -	\$ 3,800,000	\$ 3,800,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 10	\$ 10	\$ 50,000	\$ 950,000	\$ 1,000,020
TOTAL	\$ -	\$ 30	\$ 30	\$ 460,000	\$ 5,180,000	\$ 5,640,060
Description (Justification and Explanation)						
<p>The project includes new and replacement 6", 8" and 12" water distribution mains to improve service, pressure and water quality at various locations throughout the utility service area. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Plant and Site Demolition and Restoration					
Project Number	5013PC					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 20	\$ -	\$ -	\$ 110,000	\$ 170,000	\$ 280,020
Construction	\$ 20	\$ -	\$ -	\$ -	\$ 740,000	\$ 740,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20	\$ -	\$ -	\$ 20,000	\$ 80,001	\$ 100,021
TOTAL	\$ 60	\$ -	\$ -	\$ 130,000	\$ 990,001	\$ 1,120,061
Description (Justification and Explanation)						
<p>The project includes demolition and restoration of treatment plants and remote storage tank and pumping sites. This included demolition and restoration of the Park City WTP and includes the Melaleuca, Bonaventure and Indian Trace remote storage tank and pump sites. This project is intended to provide restoration of sites for future projects or equipment.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sunrise Water Systems Improvements - Sunrise Golf Village Rehabilitation					
Project Number	5057PI	5033PI				
Department	Utilities			Division	Engineering	
Project Location	Sunrise Water System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 350,000	\$ 270,000	\$ 200,000	\$ -	\$ -	\$ 820,000
Construction	\$ 10,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,210,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 840,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,940,000
TOTAL	\$ 1,200,000	\$ 3,370,000	\$ 2,400,000	\$ -	\$ -	\$ 6,970,000
Description (Justification and Explanation)						
<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>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	The Escape Water Main Improvements					
Project Number	5057PI					
Department	Utilities	Division Engineering				
Project Location	Sunrise Water System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 10,000	\$ 280,000	\$ 180,000	\$ 220,000	\$ 30,000	\$ 720,000
Construction	\$ 10	\$ 10	\$ 580,000	\$ 2,000,000	\$ 120,000	\$ 2,700,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ 50,000	\$ 700,000	\$ -	\$ -	\$ 750,010
TOTAL	\$ 10,020	\$ 330,010	\$ 1,460,000	\$ 2,220,000	\$ 150,000	\$ 4,170,030
Description (Justification and Explanation)						
<p>The project includes replacement water distribution mains in Davie. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree Wellfield - Valves and I&C Improvements					
Project Number	5070WF					
Department	Utilities	Division Engineering				
Project Location	Springtree Biscayne Wellfield					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ -	\$ 280,000	\$ 320,000	\$ 600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 1,580,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 50,000	\$ 210,000	\$ 260,000
TOTAL	\$ -	\$ -	\$ -	\$ 330,000	\$ 2,110,000	\$ 2,440,000
Description (Justification and Explanation)						
<p>The project includes repair and replacement of Biscayne Aquifer wellhead equipment, electrical, pipelines, valves, communication 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 improve monitoring of well pumps, motors and aquifer levels, improve control and maintenance capabilities, and increase the raw water withdrawal capacity of the wellfield.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass WTP Acid Reduction Test Skid					
Project Number	5049SG					
Department	Utilities			Division Engineering		
Project Location	Sawgrass WWTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
TOTAL	\$ 740,000	\$ -	\$ -	\$ -	\$ -	\$ 740,000
Description (Justification and Explanation)						
<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>						
Annual Impact on Operating Budget						
Personnel	\$ -	The use of antiscalant will reduce chemical (acid) costs.				
Operating	\$ (500,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (500,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Pine Island Road 30" Water Main Replacement & 36" Force Main Protection					
Project Number	5032PI	5034PI				
Department	Utilities			Division	Engineering	
Project Location	System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ 578,400	\$ -	\$ -	\$ -	\$ -	\$ 578,400
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
TOTAL	\$ 588,410	\$ -	\$ -	\$ -	\$ -	\$ 588,410
Description (Justification and Explanation)						
<p>The project includes replacement of existing water transmission main. The project is intended to renew the existing infrastructure and to provide additional system integrity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Park City Water Mains					
Project Number	5007PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 70,000			\$ -	\$ -	\$ 70,000
Construction	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Description (Justification and Explanation)						
<p>The project includes replacement of existing water distribution mains within this neighborhood. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ (20,000)	Savings are anticipated with fewer repairs to new watermains.				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (40,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Southwest WWTP Percolation Pond Rehabilitations					
Project Number	5015SW					
Department	Utilities	Division Engineering				
Project Location	Southwest WWTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 60,000	\$ 170,000	\$ 150,000	\$ 40,000	\$ -	\$ 420,000
Construction	\$ 10	\$ -	\$ 440,000	\$ 40,000	\$ -	\$ 480,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,010
TOTAL	\$ 60,020	\$ 240,000	\$ 590,000	\$ 80,000	\$ -	\$ 970,020
Description (Justification and Explanation)						
<p>The project includes rehabilitation of the percolation pond facilities to improve the infiltration rate and pond performance at the Southwest Wastewater Treatment Plant (WWTP). The project is intended to improve the integrity and reliability of the existing facilities to accept reuse water.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Southwest WWTP Process Upgrades & Expansions - Headworks Expansion, Oxidation Mechanical & Structural Rehabilitation, WMs, FHs					
Project Number	5015SW					
Department	Utilities	Division Engineering				
Project Location	Southwest WWTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 420,000	\$ 260,000	\$ -	\$ -	\$ -	\$ 680,000
Construction	\$ 3,100,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 5,300,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 970,000
TOTAL	\$ 4,490,000	\$ 2,460,000	\$ -	\$ -	\$ -	\$ 6,950,000
Description (Justification and Explanation)						
<p>The project includes repair, replacement and upgrade of structures, equipment and facilities at the Southwest Wastewater Treatment Plant (WWTP) to include replacement of the headworks with increased capacity. The project is intended to improve the integrity and reliability of the existing infrastructure.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Wastewater Lift Station 107 Rehabilitation					
Project Number	5051LS					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Description (Justification and Explanation)						
<p>This project provides replacement and renewal of an old pump station, components, and electrical systems to improve the integrity of the City's infrastructure for long term reliable service.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Wastewater Systems Planning					
Project Number	5026MP					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / CF / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
TOTAL	\$ 60,020	\$ -	\$ -	\$ -	\$ -	\$ 60,020
Description (Justification and Explanation)						
<p>This project includes evaluation of existing wastewater conveyance systems and service levels for effective transmission of wastewater from neighborhoods to the treatment plants. The project is intended to improve the integrity of the existing infrastructure and to provide additional system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Wastewater Lift Station Improvements - Phase IIa - LSs 412, 309, 328, 341, 344, 350, 352, 353					
Project Number	5056LS					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 300,000	\$ 80,000	\$ 260,000	\$ 210,000	\$ 140,000	\$ 990,000
Construction	\$ 600,000	\$ -	\$ -	\$ 1,250,000	\$ 900,000	\$ 2,750,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 150,000	\$ -	\$ 1,010,000	\$ -	\$ -	\$ 1,160,000
TOTAL	\$ 1,050,000	\$ 80,000	\$ 1,270,000	\$ 1,460,000	\$ 1,040,000	\$ 4,900,000
Description (Justification and Explanation)						
<p>This project provides replacement and upgrades of pumping stations, components, electrical systems and pipelines to improve the capacity and integrity of the City's infrastructure for long term reliable service.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Wastewater Systems Rehabilitation - Lateral & Manhole Improvements - SSES for I / I					
Project Number	5043PI					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 209,953	\$ 190,000	\$ -	\$ -	\$ -	\$ 399,953
Construction	\$ 900,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,400,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 8,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 28,000
TOTAL	\$ 1,117,953	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 2,827,953
Description (Justification and Explanation)						
<p>This project provides evaluation, repair, replacement and upgrades of wastewater manhole and gravity sewer systems. The project is intended to reduce stormwater from infiltrating and inflowing (I / I) into the wastewater sewer system. The project will minimize lift station pump upgrades, minimize expansion of the wastewater treatment plants and effluent disposal systems, and improve the integrity of the City's infrastructure for long term reliable service.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Wastewater Lift Station Rehabilitation and Renewal (R&R) - Phase IIb - LS 207, 137, Etc.					
Project Number	5046LS	5065LS	5066LS	5086LS		
Department	Utilities			Division	Engineering	
Project Location	System					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 129,119	\$ -	\$ 220,000	\$ 240,000	\$ 240,000	\$ 829,119
Construction	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ 2,400,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 70,000	\$ -	\$ 20,000	\$ 160,000	\$ -	\$ 250,000
TOTAL	\$ 399,119	\$ -	\$ 240,000	\$ 600,000	\$ 2,240,000	\$ 3,479,119
Description (Justification and Explanation)						
<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>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass Biosolids Dewatering - Centrifuges					
Project Number	5001SG					
Department	Utilities	Division Engineering				
Project Location	Sawgrass WWTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 290,000	\$ 450,000	\$ 150,000	\$ -	\$ -	\$ 890,000
Construction	\$ 2,200,000	\$ 4,000,000	\$ 1,200,000	\$ -	\$ -	\$ 7,400,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TOTAL	\$ 3,390,000	\$ 4,450,000	\$ 1,350,000	\$ -	\$ -	\$ 9,190,000
Description (Justification and Explanation)						
<p>The project includes improvements to the biosolids and dewatering processes and facilities at the Sawgrass Wastewater Treatment Plant. The project is intended to remove additional water from sludge, improve biosolids disposal options and improve compliance with regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Improvements to dewatering facilities will reduce hauling costs and increase FPL costs.				
Operating	\$ (415,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (415,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree WWTP Biosolids Dewatering - Centrifuges & Sludge Holding Tank Improvements					
Project Number	5002ST	5003ST				
Department	Utilities		Division	Engineering		
Project Location	Springtree WWTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 401,000	\$ 660,000	\$ 60,000	\$ -	\$ -	\$ 1,121,000
Construction	\$ 3,320,000	\$ 6,000,000	\$ 320,000	\$ -	\$ -	\$ 9,640,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,170,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000
TOTAL	\$ 4,891,000	\$ 6,660,000	\$ 380,000	\$ -	\$ -	\$ 11,931,000
Description (Justification and Explanation)						
<p>The project includes improvements to the biosolids and dewatering processes and facilities at the Springtree Wastewater Treatment Plant. The project is intended to reduce maintenance requirements and provide biosolids disposal options that allows for landfill application, and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Improvements to dewatering facilities will reduce hauling costs and increase FPL costs.				
Operating	\$ (415,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (415,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass WWTP Headworks Rehabilitation & Biotrickling Filter Air Quality Expansion					
Project Number	5022SG					
Department	Utilities	Division Engineering				
Project Location	Sawgrass WWTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 410,000	\$ 690,000	\$ 40,000	\$ -	\$ -	\$ 1,140,000
Construction	\$ 1,920,000	\$ 6,400,000	\$ 320,000	\$ -	\$ -	\$ 8,640,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
TOTAL	\$ 3,380,000	\$ 7,090,000	\$ 360,000	\$ -	\$ -	\$ 10,830,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Sawgrass wastewater treatment plant headworks consisting of grit removal, odor control and screening facilities. The project is intended to replace the existing grit and screening equipment that has outlived its useful life, to provide finer screening to reduce maintenance of downstream equipment and to provide additional capacity in odor control to improve air quality.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass WWTP Improvements - RAS/WAS Pumps, MIT, Meters & Scum Ejectors					
Project Number	5041SG	5044SG	5064SG	5071SG		
Department	Utilities			Division	Engineering	
Project Location	Sawgrass WWTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 83,314	\$ -	\$ 150,000	\$ 60,000	\$ -	\$ 293,314
Construction	\$ 650,000	\$ -	\$ -	\$ 220,000	\$ -	\$ 870,000
Equipment/ Furnishings						\$ -
Other	\$ 50,000	\$ -	\$ 20,000			\$ 70,000
TOTAL	\$ 783,314	\$ -	\$ 170,000	\$ 280,000	\$ -	\$ 1,233,314
Description (Justification and Explanation)						
<p>The project includes replacement of the return activated sludge (RAS) and waste activated sludge (WAS) pumps at the Sawgrass Wastewater Treatment Plant, and evaluation and upgrades to the clarifier scum ejectors. The project is intended to improve performance and reduce maintenance at the Sawgrass wastewater facility.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Industrial Injection Well will impact Operating Cost(Power \$150,000).				
Operating	\$ 150,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 150,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree WWTP Improvements - RAS & WAS Pump Replacements					
Project Number	5045ST					
Department	Utilities	Division Engineering				
Project Location	Sawgrass WWTP					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 20,000	\$ -	\$ -	\$ -		\$ 20,000
Construction	\$ 550,000	\$ -	\$ -	\$ -		\$ 550,000
Equipment/ Furnishings						\$ -
Other	\$ 50,000	\$ -				\$ 50,000
TOTAL	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Description (Justification and Explanation)						
<p>The project includes replacement of the return activated sludge (RAS) and waste activated sludge (WAS) pumps at the Springtree Wastewater Treatment Plant. The project is intended to improve performance and reduce maintenance at the Springtree wastewater facility.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Industrial Injection Well will impact Operating Cost(Power \$150,000).				
Operating	\$ 150,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 150,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Wastewater Systems Rehabilitation and Improvements - Phase III - Lift Stations & Forcemains					
Project Number	5111LS					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ -	\$ -	\$ 20,000	\$ 360,000	\$ 420,000	\$ 800,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
TOTAL	\$ -	\$ -	\$ 20,000	\$ 410,000	\$ 3,620,000	\$ 4,050,000
Description (Justification and Explanation)						
<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>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree Industrial Injection Test Well No.1 & Monitor Well, Wellhead & Pump System						
Project Number	5036WF	5102ST	5103ST				
Department	Utilities			Division	Engineering		
Project Location	Springtree WWTP						
Funding Source	BP						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 445,971	\$ 330,000	\$ 560,000	\$ 300,000	\$ 450,000	\$ 2,085,971	
Construction	\$ 10,060	\$ 10	\$ 3,000,010	\$ 3,000,000	\$ 3,400,000	\$ 9,410,080	
Equipment/ Furnishings						\$ -	
Other	\$ 60,000	\$ 370,010	\$ 10,010	\$ 320,000		\$ 760,020	
TOTAL	\$ 516,031	\$ 700,020	\$ 3,570,020	\$ 3,620,000	\$ 3,850,000	\$ 12,256,071	
Description (Justification and Explanation)							
<p>The project includes a reverse osmosis (RO) water treatment plant concentrate disposal well at the Springtree Wastewater Treatment Plant. The project is intended to provide additional wastewater effluent disposal capacity at Springtree wastewater facility.</p>							
Annual Impact on Operating Budget							
Personnel	\$ -	Industrial Injection Well will impact Operating Cost (Power \$150,000).					
Operating	\$ 150,000						
Capital Outlay	\$ -						
Other	\$ -						
TOTAL	\$ 150,000						

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass & Springtree WWTP Improvements - Building, Infrastructure & Road Improvements						
Project Number	5058SG	5080SG	5090ST				
Department	Utilities			Division	Engineering		
Project Location	Sawgrass & Springtree WWTP						
Funding Source	R&R / BP						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 10,010	\$ 110,020	\$ 60,020	\$ 170,000	\$ 250,000	\$ 600,050	
Construction	\$ 20	\$ 30	\$ 610,020	\$ 20,010	\$ 1,460,000	\$ 2,090,080	
Equipment/ Furnishings						\$ -	
Other	\$ 20	\$ 100,020	\$ 20	\$ 10	\$ 250,000	\$ 350,070	
TOTAL	\$ 10,050	\$ 210,070	\$ 670,060	\$ 190,020	\$ 1,960,000	\$ 3,040,200	
Description (Justification and Explanation)							
<p>The project includes painting of buildings, and protective coatings of piping and infrastructure, pavement markings and signage, and the Sawgrass O&M Building roof replacement and facade repair. The project is intended to improve the integrity of buildings and infrastructure and improve circulation at the Springtree and Sawgrass wastewater facilities.</p>							
Annual Impact on Operating Budget							
Personnel	\$ -	Industrial Injection Well will impact Operating Cost(Power \$150,000).					
Operating	\$ 150,000						
Capital Outlay	\$ -						
Other	\$ -						
TOTAL	\$ 150,000						

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Plant and Site Demolition and Restoration					
Project Number	5013PC					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 20	\$ -	\$ -	\$ 110,000	\$ 170,000	\$ 280,020
Construction	\$ 20	\$ -	\$ -	\$ -	\$ 740,000	\$ 740,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20	\$ -	\$ -	\$ 20,000	\$ 80,001	\$ 100,021
TOTAL	\$ 60	\$ -	\$ -	\$ 130,000	\$ 990,001	\$ 1,120,061
Description (Justification and Explanation)						
<p>The project includes demolition and restoration of treatment plants and remote storage tank and pumping sites. This included demolition and restoration of the Park City WTP and includes the Melaleuca, Bonaventure and Indian Trace remote storage tank and pump sites. This project is intended to provide restoration of sites for future projects or equipment.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Wastewater Systems Rehabilitation and Improvements - Phase I - Springtree Lift Stations					
Project Number	5000LS					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 32,000		\$ -	\$ -	\$ -	\$ 32,000
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
TOTAL	\$ 102,000	\$ -	\$ -	\$ -	\$ -	\$ 102,000
Description (Justification and Explanation)						
<p>This project provides replacement and renewal of old pumping stations, components, electrical systems, and forcemains, and improves the integrity of the City's infrastructure for long term reliable service.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass WWTP Improvements - Hydrogen Peroxide Tank Replacement					
Project Number	5062SG					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass Wastewater Treatment Facility					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Construction	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
TOTAL	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ 144,000
Description (Justification and Explanation)						
<p>The project includes improvements to the Sawgrass Wastewater Treatment facility. The project is intended to provide air quality enhancements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with less repairs and more efficient systems.				
Operating	\$ (5,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (5,000)					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Flamingo Key WW Lift Station and Forcemain Improvements					
Project Number	5004LS					
Department	Utilities	Division Engineering				
Project Location	System					
Funding Source	R&R / BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 80,000		\$ -	\$ -	\$ -	\$ 80,000
Construction	\$ 350,010	\$ -	\$ -	\$ -	\$ -	\$ 350,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
TOTAL	\$ 430,020	\$ -	\$ -	\$ -	\$ -	\$ 430,020
Description (Justification and Explanation)						
<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 the 1970's.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Springtree WWTP Improvements - Electrical / Generator Building Rehabilitation						
Project Number	5067ST						
Department	Utilities			Division	Engineering		
Project Location	Springtree WWTP						
Funding Source	BP						
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design/ Constr. Mgt.	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
Construction	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 241,000	\$ -	\$ -	\$ -	\$ -	\$ 241,000	
Description (Justification and Explanation)							
<p>This project involves replacement of the façade at the Springtree wastewater treatment plant electrical / generator building that is failing and requires replacement.</p>							
Annual Impact on Operating Budget							
Personnel	\$ -	Project results in negligible change to the operating budget.					
Operating	\$ -						
Capital Outlay							
Other	\$ -						
TOTAL							

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass Admin Roof, Office Buildout and Admin, WTP & O&M HVAC Improvements					
Project Number	5030SG					
Department	Utilities	Division Engineering				
Project Location	Sawgrass Utility Administration Building					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ 674,358	\$ -	\$ -	\$ -	\$ -	\$ 674,358
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
TOTAL	\$ 744,358	\$ -	\$ -	\$ -	\$ -	\$ 744,358
Description (Justification and Explanation)						
<p>This project involves interior buildout for engineering offices at the Sawgrass Utility Administration Building and replacement of the Utility Administration Building roof and replacement of the Admin, WTP and O&M Building ACs.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay						
Other	\$ -					
TOTAL						

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Southwest WWTP Reuse Treatment Plant Expansion					
Project Number	5015SW	(Part b)	5063SW			
Department				Division	Engineering	
Project Location	Southwest WWTP					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 300,000	\$ 220,000	\$ 20,000	\$ -	\$ -	\$ 540,000
Construction	\$ 1,980,000	\$ 2,790,000	\$ 90,000	\$ -	\$ -	\$ 4,860,000
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ 640,000
TOTAL	\$ 2,920,000	\$ 3,010,000	\$ 110,000	\$ -	\$ -	\$ 6,040,000

Description (Justification and Explanation)

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.

Annual Impact on Operating Budget

Personnel	\$ -	Reuse Facility will impact Capital Outlay (\$50,000) and Operating Costs (Chemical \$80,000 and Power \$40,000) in 2013/2014.
Operating	\$ 120,000	
Capital Outlay	\$ 50,000	
Other	\$ -	
TOTAL	\$ 170,000	

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sawgrass 4 MGD Reuse Treatment Plant Expansion, Storage Tank & High Service Pumps					
Project Number	5017SG					
Department	Utilities	Division Engineering				
Project Location	Sawgrass Reuse Treatment Plant					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -		\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 480,000	\$ 660,000	\$ 520,000	\$ 20,000	\$ -	\$ 1,680,000
Construction	\$ 10	\$ 4,800,000	\$ 6,800,000	\$ 200,000	\$ -	\$ 11,800,010
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 850,020	\$ -	\$ -	\$ -	\$ -	\$ 850,020
TOTAL	\$ 1,330,030	\$ 5,460,000	\$ 7,320,000	\$ 220,000	\$ -	\$ 14,330,030
Description (Justification and Explanation)						
<p>The project consists of a reuse treatment facility with high level disinfection treatment processes at the Sawgrass wastewater treatment plant. The facility will include filtration, disinfection, transfer pumping, ground storage tank, and high service pumping facilities. The project is intended to meet the regulatory requirements and provide reuse water in the vicinity of the Sawgrass Wastewater Treatment Plant.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).				
Operating	\$ 230,000					
Capital Outlay	\$ 75,000					
Other	\$ -					
TOTAL	\$ 305,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Reuse System - Phase I & II - Sawgrass International Corporate Park & Markham Park					
Project Number	5017SG (Part b)	5042PI	5097PI	5098PI	5100PI	
Department	Utilities			Division	Engineering	
Project Location	Sawgrass Reuse Distribution System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 721,451	\$ 850,010	\$ 380,010	\$ 190,000	\$ 200,000	\$ 2,341,471
Construction	\$ 340,020	\$ 7,130,000	\$ 3,360,010	\$ 100,000	\$ 810,000	\$ 11,740,030
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,225,040	\$ 470,010	\$ 10	\$ 40,000	\$ 130,000	\$ 1,865,060
TOTAL	\$ 2,286,511	\$ 8,450,020	\$ 3,740,030	\$ 330,000	\$ 1,140,000	\$ 15,946,561
Description (Justification and Explanation)						
<p>The project includes large reuse transmission mains and reuse distribution systems in the Sawgrass Corporate Park areas to include Sawgrass Corporate Park (North & South), Sawgrass Corporate Park common areas and Markham Park. The project consists of a reuse distribution system to be constructed in phases to be supplied by the Sawgrass reuse treatment plant, 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>						
Impact on Operating Budget						
Personnel	\$ -	Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).				
Operating	\$ 230,000					
Capital Outlay	\$ 75,000					
Other	\$ -					
TOTAL	\$ 305,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Reuse System Planning & Sawgrass Reuse Pilot Project					
Project Number	5023MP	5018HM	5099SG			
Department	Utilities		Division Engineering			
Project Location	Sawgrass Reuse Distribution System					
Funding Source	BP					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	\$ 223,343	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 323,343
Construction	\$ 20	\$ 30,000	\$ 440,000	\$ -	\$ -	\$ 470,020
Equipment/ Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 20	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,020
TOTAL	\$ 223,383	\$ 120,000	\$ 490,000	\$ -	\$ -	\$ 833,383
Description (Justification and Explanation)						
<p>The project includes reuse transmission and distribution system planning, reuse feasibility study update, and a reuse pilot project at the Sawgrass facility. The project consists of computer modeling of the reuse system. The project is intended to meet regulatory requirements and provide reuse water in the vicinity of the Sawgrass Wastewater Treatment Plant.</p>						
Impact on Operating Budget						
Personnel	\$ -	Reuse Facility will impact Operating Cost (Power \$80,000 and Chemical \$150,000) and Capital Outlay (\$75,000).				
Operating	\$ 230,000					
Capital Outlay	\$ 75,000					
Other	\$ -					
TOTAL	\$ 305,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Natural Gas System Interconnect					
Project Number	275					
Department	Utilities	Division		Gas		
Project Location	Sunrise					
Funding Source	Bond Proceeds					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	5,000					5,000
Construction	100,000					100,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Description (Justification and Explanation)						
Interconnect with Teco Peoples Gas to provide additional emergency backup supply into the Sunrise Gas System.						
Annual Impact on Operating Budget						
Personnel	\$ -	Project will not have a significant impact on ongoing operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Construction - Residential					
Project Number	TBD					
Department	Utilities	Division		Gas		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Description (Justification and Explanation)						
<p>Various construction projects to bring natural gas service to residential properties that are not currently connected to the City of Sunrise Gas System.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project will not have a significant impact on ongoing operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Construction - Commercial (Major)					
Project Number	TBD					
Department	Utilities	Division		Gas		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
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
TOTAL	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000
Description (Justification and Explanation)						
<p>Various construction projects to bring natural gas service to commercial properties that are not currently connected to the City of Sunrise Gas System.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project will not have a significant impact on ongoing operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Construction - Commercial (Minor)					
Project Number	TBD					
Department	Utilities	Division			Gas	
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Description (Justification and Explanation)						
<p>Various construction projects to bring natural gas service to commercial properties that are not currently connected to the City of Sunrise Gas System.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project will not have a significant impact on ongoing operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Gate Station and Related Gas Pipeline Facilities					
Project Number						
Department	Utilities	Division		Gas		
Project Location	Tamarac					
Funding Source	Bond Proceeds					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Design/ Constr. Mgt.	200,000					200,000
Construction		2,000,000				2,000,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,250,000
Description (Justification and Explanation)						
<p>Development and construction of second gate station in order to serve industrial customer and improve reliability for overall gas system with additional redundancy. 2015 construction cost is an estimate only. Further evaluation is required.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project will not have a significant impact on ongoing operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Gas System Backfeed Improvements					
Project Number	276					
Department	Utilities	Division		Gas		
Project Location	System					
Funding Source	Bond Proceeds					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	500					500
Construction	46,500					46,500
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Description (Justification and Explanation)						
<p>Various projects to increase backfeeds in critical locations throughout the gas system.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project will not have a significant impact on ongoing operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 2					
Project Number	444-6311					
Department	Public Works	Division		Stormwater		
Project Location	7250 NW 30th Place (Approximate Location)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Design/ Constr. Mgt.	38,400					38,400
Construction	2,931,320					2,931,320
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 3,034,720	\$ -	\$ -	\$ -	\$ -	\$ 3,034,720
Description (Justification and Explanation)						
<p>Stormwater Pump Station No.2 has reached its useful service life and requires replacement. The City is in the process of acquiring a parcel of land adjacent to the project site.</p>						
Personnel	\$ -					
Operating	\$ 2,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 2,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 3					
Project Number	444-6303					
Department	Public Works	Division	Stormwater			
Project Location	7950 Sunrise Lakes Drive North (NW 30th PL.)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	30,000					30,000
Construction	800,000					800,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ 830,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 3 has reached its useful service life and requires replacement.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ 2,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 2,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 5					
Project Number	444-6305					
Department	Public Works	Division	Stormwater			
Project Location	Approx. 1/4 mile north of 9400 Sunrise Lakes Blvd. in Sunrise Lakes Phase II					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	70,000					70,000
Construction		3,000,000				3,000,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 70,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,070,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 5 has reached its useful service life and requires replacement.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Stormwater Pump Station No. 8					
Project Number	444-6308					
Department	Public Works	Division		Stormwater		
Project Location	14201 NW 2nd St.					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	80,500					80,500
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 80,500	\$ -	\$ -	\$ -	\$ -	\$ 80,500
Description (Justification and Explanation)						
<p>Funding will be used for construction of a small onsite lift station and stormwater pump repairs.</p>						
Personnel	\$ -					
Operating	\$ 250					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 250					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Twin Lakes Drainage Improvements					
Project Number	444-6320					
Department	Public Works	Division		Stormwater		
Project Location	Located within Stormwater Basin No. 17, near NW 29th Manor and NW 115th Terr.					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.	100,000					100,000
Construction	650,000					650,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Description (Justification and Explanation)						
<p>Funding will be used to improve the stormwater drainage system to reduce the potential for flooding. This project is partially funded by the State.</p>						
Personnel	\$ -					
Operating	\$ 2,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 2,000					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Miscellaneous Drainage Improvements					
Project Number	444-6321					
Department	Public Works	Division		Stormwater		
Project Location	Josh Lee Blvd. and Civic Center Pool area, and NW 44th St. and Nob Hill Rd. Intersection.					
Funding Source	Stormwater Fund (444)					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	100,000					100,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Description (Justification and Explanation)						
<p>Funding will be used to improve the stormwater drainage system to reduce the localized street flooding in the proposed project locations.</p>						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Entry Signs					
Project Number	325-6274					
Department	Community Development	Division		Capital Projects		
Project Location	Various					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction						\$ -
Equipment/ Furnishings						\$ -
Other	\$ 193,768					\$ 193,768
TOTAL	\$ 193,768	\$ -	\$ -	\$ -	\$ -	\$ 193,768
Description (Justification and Explanation)						
Entry feature signs located in medians near 11 major entry points to the City						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Hiatus Road Wall					
Project Number	325-6287					
Department	Community Development	Division		Capital Projects		
Project Location	Hiatus Road from Oakland Park Boulevard to Sunrise Boulevard					
Funding Source	Bond Proceeds/General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 10,000					\$ 10,000
Construction	\$ 547,669					\$ 547,669
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 557,669	\$ -	\$ -	\$ -	\$ -	\$ 557,669
Description (Justification and Explanation)						
A new 10 foot high precast concrete wall on the east side of the Hiatus Road expansion between Sunrise Boulevard and Oakland Park Boulevard.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sunrise Boulevard Landscape Improvements					
Project Number	325-6293					
Department	Community Development	Division		Capital Projects		
Project Location	Sunrise Boulevard from NW 136th Avenue to the Sawgrass Expressway					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 30,000				\$ 30,000
Construction			\$ 250,000			\$ 250,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ 30,000	\$ 250,000	\$ -	\$ -	\$ 280,000
Description (Justification and Explanation)						
Landscape and irrigation improvements to the medians on Sunrise Boulevard from NW 136th Avenue to the Sawgrass Expressway.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Miscellaneous Wall Repairs					
Project Number	325-6445					
Department	Community Development	Division		Capital Projects		
Project Location	Various					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 157,296					\$ 157,296
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 157,296	\$ -	\$ -	\$ -	\$ -	\$ 157,296
Description (Justification and Explanation)						
Landscape and irrigation improvements to the medians on Sunrise Boulevard from NW 136th Avenue to Flamingo Road.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	NW 44th Streetscape Improvements					
Project Number	325-6439					
Department	Community Development	Division		Capital Projects		
Project Location	NW 44th Street from Nob Hill Road to NW 94th Avenue					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 20,000					\$ 20,000
Construction		\$ 150,000				\$ 150,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 170,000
Description (Justification and Explanation)						
Landscaping, irrigation, and landscape improvements in the southern swale of NW 44th Street from Nob Hill Road to NW 94th Avenue.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	NW 50th Street Entrance Sign					
Project Number	TBD					
Department	Community Development	Division		Capital Projects		
Project Location	NW 50th Street at Nob Hill Road and Hiatus Road					
Funding Source	TBD					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.			\$ 25,000			\$ 25,000
Construction			\$ 250,000			\$ 250,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
Description (Justification and Explanation)						
Improvements to the business park entry signs on NW 50th Street at Nob Hill Road and Hiatus Road.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Resurface Sunset Strip & East Sunrise Area					
Project Number	191-3586					
Department	Public Works	Division	Streets			
Project Location	Sunset Strip from NW 68th Ave. to University Dr. and Misc. East Sunrise Roadways					
Funding Source	LOGTA					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction	600,000					
Equipment/ Furnishings						0
Other						0
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description (Justification and Explanation)						
<p>Funds will be used to resurface a portion of Sunset Strip and other roadways with pavements that have reached their service life.</p>						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Miscellaneous Roadway Resurfacing					
Project Number	191-TBD					
Department	Public Works	Division		Streets		
Project Location	Various roadways located within the City.					
Funding Source	LOGTA					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -
Design/ Constr. Mgt.						0
Construction		600,000	600,000	600,000	800,000	2,600,000
Equipment/ Furnishings						0
Other						0
TOTAL	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 800,000	\$ 2,600,000
Description (Justification and Explanation)						
<p>Funds will be used to resurface roadways with pavements that have reached service life.</p>						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sunrise Boulevard / NW 136th Avenue Intersection					
Project Number	309-6418					
Department	Community Development	Division		Capital Projects		
Project Location	Sunrise Boulevard and NW 136th Avenue					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 25,000				\$ 25,000
Construction			\$ 200,000			\$ 200,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ 225,000
Description (Justification and Explanation)						
Design and Construction of gateway structures at the intersection of NW 136th Avenue and Sunrise Boulevard						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sunrise Boulevard / NW 136th Avenue Median Improvements					
Project Number	325-6450					
Department	Community Development		Division	Capital Projects		
Project Location	Sunrise Boulevard from Flamingo Road to NW 136th Avenue and NW 136th Avenue from Sunrise Boulevard to SR 84					
Funding Source	General Fund/Contributions-IKEA					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 100,000				\$ 100,000
Construction			\$ 800,000			\$ 800,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 900,000
Description (Justification and Explanation)						
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.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Traffic Calming					
Project Number	325-6463					
Department	Community Development	Division		Capital Projects		
Project Location	Varies					
Funding Source	Grant Funding					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 8,037					\$ 8,037
Construction	\$ 102,037					\$ 102,037
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 110,074	\$ -	\$ -	\$ -	\$ -	\$ 110,074
Description (Justification and Explanation)						
Installation of traffic calming measures at various sites throughout the City.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Facility Improvements					
Project Number	325-6464					
Department	Community Development	Division		Capital Projects		
Project Location	Varies					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 167,949					\$ 167,949
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 167,949	\$ -	\$ -	\$ -	\$ -	\$ 167,949
Description (Justification and Explanation)						
Capital improvements such as reroofing, painting, mechanical repairs, electrical repairs, and plumbing repairs to various buildings throughout the City.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Oakland Park Median Improvements					
Project Number	325-6467					
Department	Community Development	Division		Capital Projects		
Project Location	First Median Opening on Oakland Park Boulevard West of Nob Hill Road					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 11,314					\$ 11,314
Construction	\$ 175,000					\$ 175,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 186,314	\$ -	\$ -	\$ -	\$ -	\$ 186,314
Description (Justification and Explanation)						
Modification to the median opening on Oakland Park Boulevard so that traffic exiting the shopping centers on the north and south sides of the road cannot make left hand turns onto Oakland Park Boulevard						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Generator & Storm Protection at Fire Station 92					
Project Number	325-6470					
Department	Community Development	Division		Capital Projects		
Project Location	13721 NW 21st Street					
Funding Source	General Fund; Impact Fees					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 20,000					\$ 20,000
Construction	\$ 235,000					\$ 235,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Description (Justification and Explanation)						
Installation of a larger capacity natural gas generator and enclosure. Replace accordion storm shutters with impact resistant windows and storefront systems.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Public Safety Headquarters					
Project Number	325-6443					
Department	Community Development	Division		Capital Projects		
Project Location	10440 W. Oakland Park Boulevard					
Funding Source	General Fund/Impact Fees/Police Confiscation/Public Services Taxes/Worker's Comp					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 30,000					\$ 30,000
Construction	\$ 81,813					\$ 81,813
Equipment/ Furnishings	\$ 41,961					\$ 41,961
Other						\$ -
TOTAL	\$ 153,774	\$ -	\$ -	\$ -	\$ -	\$ 153,774
Description (Justification and Explanation)						
Construction of a new Public Safety Headquarters building for Police and Fire-Rescue.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Fire Stations Repairs					
Project Number	325-6442					
Department	Community Development	Division		Capital Projects		
Project Location	Fire Stations 39 and 83					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 15,000					\$ 15,000
Construction	\$ 337,000					\$ 337,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 352,000	\$ -	\$ -	\$ -	\$ -	\$ 352,000
Description (Justification and Explanation)						
Replace existing impact glass that is delaminating with new impact glass. Existing frames are to remain.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Fire Station #72					
Project Number	325-6280					
Department	Community Development	Division		Capital Projects		
Project Location	10460 W. Oakland Park Boulevard					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 3,879					\$ 3,879
Construction	\$ 8					\$ 8
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 3,887	\$ -	\$ -	\$ -	\$ -	\$ 3,887
Description (Justification and Explanation)						
Construction of a replacement building for Fire Station No. 72 currently located at the intersection of W. Oakland Park Boulevard and Joshlee Boulevard.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Additional Parking - Tennis Facility					
Project Number	325-6428					
Department	Community Development	Division		Capital Projects		
Project Location	9605 W. Oakland Park Boulevard					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 25,000				\$ 25,000
Construction		\$ 275,000				\$ 275,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Description (Justification and Explanation)						
Improvements to the existing north parking area at the Tennis Center.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Children's Park					
Project Number	325-6420					
Department	Community Development	Division		Capital Projects		
Project Location	10770 W. Oakland Park Boulevard					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.			\$ 30,000			\$ 30,000
Construction				\$ 320,000		\$ 320,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ -	\$ 30,000	\$ 320,000	\$ -	\$ 350,000
Description (Justification and Explanation)						
Construction of a new park when a new City Hall is constructed.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Children's Playground (Soccer Club)					
Project Number	325-6457					
Department	Community Development	Division		Capital Projects		
Project Location	10200 Sunset Strip					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 6,636					\$ 6,636
Construction						\$ -
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 6,636	\$ -	\$ -	\$ -	\$ -	\$ 6,636
Description (Justification and Explanation)						
Construction of a new playground at the Nob Hill Soccer Club.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Civic Center Pool Splash Pad					
Project Number	325-6465					
Department	Community Development	Division		Capital Projects		
Project Location	10610 W. Oakland Park Boulevard					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 138,600					\$ 138,600
Construction	\$ 1,250,000					\$ 1,250,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 1,388,600	\$ -	\$ -	\$ -	\$ -	\$ 1,388,600
Description (Justification and Explanation)						
Construction of a replacement maintenance building that was damaged during Hurricane Wilma						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Golf Course Improvements					
Project Number	325-6460					
Department	Community Development	Division		Capital Projects		
Project Location	8150 Springtree Drive					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 32					\$ 32
Construction	\$ 2,011					\$ 2,011
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 2,043	\$ -	\$ -	\$ -	\$ -	\$ 2,043
Description (Justification and Explanation)						
This work includes the complete renovation of the golf course including the irrigations system.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Golf Course Maintenance Building					
Project Number	325-6449					
Department	Community Development	Division		Capital Projects		
Project Location	8150 Springtree Drive					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 672					\$ 672
Construction	\$ 21,019					\$ 21,019
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 21,691	\$ -	\$ -	\$ -	\$ -	\$ 21,691
Description (Justification and Explanation)						
Construction of a replacement maintenance building that was damaged during Hurricane Wilma						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

City of Sunrise, Florida
FY 2014 Capital Improvement Project

Project Name	Neighborhood Park - 64th Avenue and 20th Street					
Project Number	325-6436					
Department	Community Development	Division		Capital Projects		
Project Location	6466 NW 20th Street					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 250,000				\$ 250,000
Construction			\$ 2,750,000			\$ 2,750,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ 250,000	\$ 2,750,000	\$ -	\$ -	\$ 3,000,000
Description (Justification and Explanation)						
Redevelopment of the current Public Works Complex into a park after the replacement facility is completed in late 2012						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Open / Greenspace Improvements (New Park Construction)					
Project Number	325-6407					
Department	Community Development	Division		Capital Projects		
Project Location	Varies					
Funding Source	General Fund/Impact Fees					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 121,139					\$ 121,139
Construction	\$ 6,083,900					\$ 6,083,900
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 6,205,039	\$ -	\$ -	\$ -	\$ -	\$ 6,205,039
Description (Justification and Explanation)						
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.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	SAC Additional Parking Improvements					
Project Number	325-6440					
Department	Community Development	Division		Capital Projects		
Project Location	11501 NW 44th Street					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 172					\$ 172
Construction	\$ 849					\$ 849
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 1,021	\$ -	\$ -	\$ -	\$ -	\$ 1,021
Description (Justification and Explanation)						
Addition of 75 new parking spaces in the West Parking lot.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	SAC Concession Stand/Press Box					
Project Number	325-6466					
Department	Community Development	Division		Capital Projects		
Project Location	11501 NW 44th Street					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 42,857					\$ 42,857
Construction	\$ 285,000					\$ 285,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 327,857	\$ -	\$ -	\$ -	\$ -	\$ 327,857
Description (Justification and Explanation)						
Construction of a new Concession Stand and Press Box near the football field.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Shade Canopies for Park Bleachers					
Project Number	325-6459					
Department	Community Development	Division	Capital Projects			
Project Location	Varies					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 15,608					\$ 15,608
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 15,608	\$ -	\$ -	\$ -	\$ -	\$ 15,608
Description (Justification and Explanation)						
Installation of shade canopies over bleachers at parks throughout the City.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Various Leisure Services Facility Improvements					
Project Number	325-6468					
Department	Community Development	Division		Capital Projects		
Project Location	Varies					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 8,915					\$ 8,915
Construction	\$ 359,340					\$ 359,340
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 368,255	\$ -	\$ -	\$ -	\$ -	\$ 368,255
Description (Justification and Explanation)						
Repair to various facilities operated by Leisure Services						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Welleby Park Trail Improvements					
Project Number	325-6469					
Department	Community Development	Division		Capital Projects		
Project Location	11100 NW 44th Street					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 73,855					\$ 73,855
Construction	\$ 718,080					\$ 718,080
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 791,935	\$ -	\$ -	\$ -	\$ -	\$ 791,935
Description (Justification and Explanation)						
Replace existing asphalt trails with "Flex-i-pave" pervious paving material.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Sunrise Lakes Phase 1 Park					
Project Number	325-6453					
Department	Community Development	Division		Capital Projects		
Project Location	Sunrise Lakes Drive West					
Funding Source	General Fund/Grants					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 36,067					\$ 36,067
Construction	\$ 486,938					\$ 486,938
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 523,005	\$ -	\$ -	\$ -	\$ -	\$ 523,005
Description (Justification and Explanation)						
Construction of a new passive park on land purchased by Broward County and given to the City.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	NRP - Commercial Façade Improvements, Phase III					
Project Number	325-6279					
Department	Community Development			Division	Capital Projects	
Project Location	NW Corner of Sunset Strip and NW 68th Avenue					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.		\$ 200,000				\$ 200,000
Construction		\$ 1,800,000				\$ 1,800,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Description (Justification and Explanation)						
Façade Improvements to an existing commercial building on Sunset Strip adjacent to NW 68th Avenue.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Landscaping Restoration					
Project Number	325-6444					
Department	Community Development	Division		Capital Projects		
Project Location	Varies					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.						\$ -
Construction	\$ 52,619					\$ 52,619
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ 52,619	\$ -	\$ -	\$ -	\$ -	\$ 52,619
Description (Justification and Explanation)						
Replacement of trees that have died or are damaged throughout the City.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	City Hall					
Project Number	325-6207					
Department	Community Development	Division		Capital Projects		
Project Location	TBD					
Funding Source	General Fund/Renewal & Replacement/Stormwater Reserve					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 1,415,463	\$ 1,000,000				\$ 2,415,463
Construction	\$ 5,493,388	\$ 17,000,000				\$ 22,493,388
Equipment/ Furnishings		\$ 2,500,000				\$ 2,500,000
Other						\$ -
TOTAL	\$ 6,908,851	\$ 20,500,000	\$ -	\$ -	\$ -	\$ 27,408,851
Description (Justification and Explanation)						
Construction of a new City Hall building to replace the existing facility located at 10770 W. Oakland Park Boulevard.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	City Post Office Building					
Project Number	325-TBD					
Department	Community Development	Division		Capital Projects		
Project Location	2240 NW 68th Avenue					
Funding Source	General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition					\$ 30,000	\$ 30,000
Design/ Constr. Mgt.						\$ -
Construction					\$ 220,000	\$ 220,000
Equipment/ Furnishings						\$ -
Other						\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Description (Justification and Explanation)						
Conversion to the old Village Post Office building to a public use facility. The work includes bringing the facility up to current building codes.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2014 Capital Improvement Project**

Project Name	Public Works/Garage/Leisure Services Storage Facility					
Project Number	325-6290					
Department	Community Development	Division	Capital Projects			
Project Location	5580 NW 108th Avenue					
Funding Source	Bond Proceeds/Fuel and Roadway Fund/Vehicle R&R Fund/General Fund					
Project Components	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Five-Year Total
Land Acquisition						\$ -
Design/ Constr. Mgt.	\$ 23,041					\$ 23,041
Construction	\$ 783,413					\$ 783,413
Equipment/ Furnishings						\$ -
Other	\$ 28,922					\$ 28,922
TOTAL	\$ 835,376	\$ -	\$ -	\$ -	\$ -	\$ 835,376
Description (Justification and Explanation)						
Construction of a replacement Public Works, Vehicle Maintenance, and Leisure Services facility for the existing building located at 6466 NW 20th Street.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					