

CITY CLERK
CITY OF SUNRISE
2022 MAR 23 AM 11:26

SUNRISE, FLORIDA
ORDINANCE NO. 675-22-C



CERTIFICATION
I certify this to be a true and correct copy of the original document on file at Sunrise City Hall.
Witness my hand and official seal of the City of Sunrise, Florida this 25th day of March, 2022.
[Signature]
Felicia M. Bravo, Sunrise City Clerk

AN ORDINANCE OF THE CITY OF SUNRISE, FLORIDA, AMENDING FISCAL YEAR 2021/2022 BUDGET ORDINANCE NO. 675; AMENDING THE GENERAL FUND (001) AND THE GENERAL CAPITAL IMPROVEMENTS FUND (325); PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF SUNRISE, FLORIDA:

Section 1. Fiscal Year 2021/2022 Budget Ordinance No. 675 is hereby amended to revise the General Fund (001) and the General Capital Improvements Fund (325), as more particularly set forth in the revised budget sheets which are attached to and made a part of this Ordinance as Exhibit A.

Section 2. Conflict. All ordinances or parts of ordinances, all City Code sections or parts of City Code sections, and all resolutions or parts of resolutions in conflict with this Ordinance are hereby repealed to the extent of such conflict.

Section 3. Severability. Should any provision of this Ordinance be declared by a court of competent jurisdiction to be invalid, the same shall not affect the validity of the Ordinance as a whole, or any part thereof, other than the part declared to be invalid.

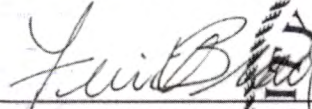
Section 4. Effective Date. This Ordinance shall be effective immediately upon its passage.

PASSED AND ADOPTED upon this first reading this 8TH DAY OF MARCH, 2022.

PASSED AND ADOPTED upon this second reading this 22ND DAY OF MARCH, 2022.

Mayor Michael J. Ryan

Authentication:



Felicia M. Bravo
City Clerk



FIRST READING

MOTION: SCUOTTO
SECOND: KERCH

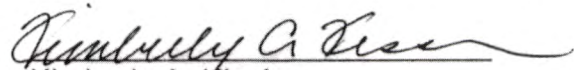
DOUGLAS: YEA
GUZMAN: YEA
KERCH: YEA
SCUOTTO: YEA
RYAN: YEA

SECOND READING

MOTION: SCUOTTO
SECOND: KERCH

DOUGLAS: YEA
GUZMAN: YEA
KERCH: YEA
SCUOTTO: YEA
RYAN: YEA

Approved by the City Attorney
as to Form and Legal Sufficiency


Kimberly A. Kisslan


BUDGET AMENDMENT
GENERAL FUND
FUND 001

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET
REVENUES						
A 00.00.389.389900	FROM FUND BALANCE	1,123,360	1,123,360	2,100,000	0	3,223,360
TOTAL FUND REVENUES		150,523,230	152,941,640	2,100,000	0	155,041,640
EXPENDITURES						
A 49.60.581.509135	TRANSFER TO CAPITAL PRO FD 325	0	0	2,100,000	0	2,100,000
TOTAL FUND EXPENDITURES		150,523,230	152,941,640	2,100,000	0	155,041,640

**BUDGET AMENDMENT
GENERAL CAPITAL IMPROVEMENTS
FUND 325**

ACCOUNT NUMBER	ACCOUNT NAME	PROJECT TITLE	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET
REVENUES							
A 00.00.381.381001	TRANSFER FROM GENERAL FD 001	N/A	0	0	2,100,000		2,100,000
TOTAL FUND REVENUES			3,305,420	25,461,406	2,100,000		27,561,406
EXPENDITURES							
A 66.75.572.506502	CONSTRUCTION DESIGN	7002PK - WELLEBY PARK EXPANSION	0	245,580	100,000		345,580
A 66.75.572.506510	CONSTRUCTION	7002PK - WELLEBY PARK EXPANSION	0	3,998,200	2,000,000		5,998,200
TOTAL FUND EXPENDITURES			3,305,420	25,461,406	2,100,000		27,561,406

WELLEBY PARK EXPANSION

PROJECT NUMBER:	7002PK	
LOCATION:	11100 NW 44th Street	
STATUS:	In Progress - Construction	
DEPARTMENT:	Leisure Services	
PROJECT MANAGER:	Earl Prizlee	
START DATE:	5/2015	
COMPLETION DATE:	12/2021	
ESTIMATED PROJECT COST:	\$ 9,538,337	

DESCRIPTION/JUSTIFICATION

This project will expand the existing park to the west and renovate existing site amenities. The project includes the purchase of the adjacent 4-acre parcel on the western side of the park that will be developed into a Dog Park. Dog Park work includes the creation of large, small, and tiny dog areas, small restroom building, site furnishings and adjacent parking for dog owners. In the existing portion of the park, work includes an 800 square foot expansion to the existing meeting room, construction of a Family Themed Splash Pad, a new playground, construction of a "Safety Town", and construction of a pier along the water's edge.

Annual operating expenses include: one (1) Facility Attendant position, utility expenses, maintenance of the building and grounds, as well as future capital outlay expenses.

FUNDING SOURCES

FUND/SOURCE	FY22	FY23	FY24	FY25	FY26	5-Year Total
Fund 325	2,100,000					\$ 2,100,000
						\$ -
						\$ -
TOTAL	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

PROJECT COMPONENTS

506100 - Land Purchase						\$ -
506502 - Const. Design	100,000					\$ 100,000
506505 - Const. Othr. Costs						\$ -
506510 - Construction	2,000,000					\$ 2,000,000
TOTAL	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

ESTIMATED ANNUAL OPERATING IMPACT

Personnel	49,600	50,800	52,100	54,000	54,900	\$ 261,400
Operating	73,900	77,600	81,500	85,000	87,500	\$ 405,500
Capital Outlay	8,000					\$ 8,000
TOTAL	\$ 131,500	\$ 128,400	\$ 133,600	\$ 139,000	\$ 142,400	\$ 674,900

HISTORICAL PROJECT-TO-DATE

FUND	Project-to-Date (PTD) Budget	Project-to-Date (PTD) Actuals	Project-to-Date (PTD) Balance
Fund 325	4,258,780	3,428,156	830,624
Fund 326	3,179,557	3,057,338	122,219
			-
TOTAL	\$ 7,438,337	\$ 6,485,493	\$ 952,843