



Memorandum

To: Mayor and Commissioners

From: Tariq Riaz, Central Services Director

Date: October 1, 2010

Re: Five Year Capital Improvement Program—Fiscal Years 2011-2015

A handwritten signature in black ink, appearing to read "Tariq Riaz", is written over a horizontal line. The signature is stylized and includes a large loop.

Enclosed is the Five Year Capital Improvement Program for Fiscal Years 2011-2015.

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

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

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	TOTAL CIP FY 2011-2015	Recurring Costs (Savings)	
WATER CAPITAL PROJECTS												
Southwest Water Treatment Plant Rehabilitation & Expansion	R&R/BP	2,987,134	267,134	-	700,000	180,000	440,000	160,000	1,240,000	2,720,000	-	
Park City Water Distribution System Rehabilitation & Expansion	R&R/BP	5,878,609	328,509	20,000	5,530,000	-	-	-	-	5,650,000	(40,000)	
Springtree Water Treatment Plant Rehabilitation & Expansion	R&R/BP	18,791,840	17,141,840	-	1,650,000	-	-	-	-	1,650,000	(40,000)	
Sawgrass Water Treatment Plant Rehabilitation & Expansion	R&R/BP	50,569,096	43,831,320	317,776	6,420,000	-	-	-	-	6,420,000	-	
SCADA Systems, Data Systems, & Data Management	R&R/BP	2,471,312	1,936,312	-	125,000	105,000	105,000	100,000	100,000	555,000	(10,000)	
Park City Water Treatment Plant Demolition	R&R/BP	2,190,090	1,430,090	-	760,000	-	-	-	-	760,000	-	
Sawgrass Operations & Maintenance Facility Expansion	BP	3,975,095	1,585,095	-	160,000	-	-	185,000	2,045,000	2,390,000	(5,000)	
Springtree Water Treatment Plant Operations Building	BP	1,080,000	-	-	80,000	1,000,000	-	-	-	1,080,000	(300)	
Sawgrass Equipment Maintenance Facility	R&R/BP	300,545	30,545	-	20,000	-	-	-	250,000	270,000	-	
System Water Pipeline Improvements and Expansions	R&R/BP	42,287,977	4,674,773	314,528	9,108,000	1,273,323	6,900,000	12,649,244	7,368,109	37,298,676	(48,000)	
Springtree Buffer & Security Improvements	R&R/BP	555,341	80,341	-	475,000	-	-	-	-	475,000	-	
Water Treatment / Resource Expansion	R&R/BP	48,726,799	1,442,001	3,141	38,040,000	5,010,000	711,657	3,520,000	40,000	47,281,657	1,930,000	
Digital Atlas / GIS Asset Management	R&R	506,627	296,627	-	50,000	40,000	40,000	40,000	40,000	210,000	(5,000)	
Sawgrass Facilities & Security Improvements	BP	534,571	104,571	-	430,000	-	-	-	-	430,000	(1,000)	
Storage Tanks / Pump Stations	R&R/BP	7,985,000	-	-	505,000	290,000	3,950,000	1,860,000	1,380,000	7,985,000	(15,000)	
Water Capital Projects - General Summary		188,839,934	73,149,156	655,445	64,053,000	7,898,323	12,146,657	18,514,244	12,423,109	115,035,333	1,765,700	
WASTEWATER CAPITAL PROJECTS												
Sawgrass Wastewater Treatment Plant Rehabilitation & Expansion	R&R/BP	31,473,354	27,863,147	810,207	1,420,000	1,380,000	-	-	-	2,800,000	-	
System Wastewater Inflow and Infiltration Work	R&R	14,992,386	11,954,896	147,480	780,000	500,000	520,000	540,000	550,000	2,880,000	(240,000)	
System Wastewater Lift Station Rehabilitation & Expansions	R&R/BP	25,325,453	7,550,672	74,781	6,100,000	990,000	6,520,000	600,000	3,490,000	17,700,000	(50,000)	
Sawgrass Wastewater Treatment Plant Biosolids Facility	R&R/BP	8,637,761	2,667,761	-	70,000	5,900,000	-	-	-	5,970,000	-	
Southwest Wastewater Treatment Plant Rehab & Improvements	R&R/BP	1,586,648	-	36,648	1,550,000	-	-	-	-	1,550,000	-	
SCADA Systems, Data Systems, & Data Management	R&R	2,471,312	1,936,312	-	125,000	105,000	105,000	100,000	100,000	535,000	(10,000)	
Springtree Wastewater Treatment Plant Rehabilitation & Expansion	R&R/BP	28,875,542	19,985,206	390,336	1,380,000	7,120,000	-	-	-	8,500,000	(415,000)	
Sawgrass Operations & Maintenance Facility Expansion	BP	4,025,309	1,585,095	50,214	160,000	-	-	185,000	2,045,000	2,390,000	(5,000)	
Springtree Wastewater Treatment Plant Operations Building	BP	1,080,000	-	-	80,000	1,000,000	-	-	-	1,080,000	(300)	
Sawgrass Equipment Maintenance Facility	R&R/BP	300,545	30,545	-	20,000	-	-	-	250,000	270,000	-	
System Wastewater Pipeline Improvements & Expansions	R&R/BP	28,191,985	3,116,515	209,685	6,072,000	848,882	4,600,000	8,432,830	4,912,073	24,855,795	(32,000)	
Springtree Buffer & Security Improvements	R&R/BP	555,341	80,341	-	475,000	-	-	-	-	475,000	-	
Digital Atlas / GIS Asset Management	R&R	506,627	296,627	-	50,000	40,000	40,000	40,000	40,000	210,000	(5,000)	
Sawgrass Facilities & Security Improvements	BP	534,571	104,571	-	430,000	-	-	-	-	430,000	(1,000)	
Wastewater Treatment Plant Effluent Disposal	BP	10,783,150	2,264,152	1,318,998	2,810,000	400,000	780,000	2,770,000	440,000	7,200,000	465,000	
Wastewater Treatment / Disposal Expansion	BP	18,480,000	-	-	3,050,000	7,310,000	4,880,000	2,800,000	440,000	18,480,000	285,000	
Storage Tanks / Pump Stations	R&R/BP	7,985,000	-	-	505,000	290,000	3,950,000	1,860,000	1,380,000	7,985,000	(15,000)	
Wastewater Capital Projects - General Summary		185,804,982	79,435,838	3,038,359	25,077,000	25,883,882	21,395,000	17,327,830	13,647,073	103,330,785	(23,300)	
GAS SYSTEM CAPITAL PROJECTS												
Gas Capital Improvements	BP	121,330	74,330	-	47,000	-	-	-	-	47,000	-	
Gas Capital Improvements, Gas System Expansion	GC	1,625,000	-	-	325,000	325,000	325,000	325,000	325,000	1,625,000	2,000	
New Regulator Station	BP	239,030	4,030	-	133,000	-	-	-	-	235,000	500	
Refurbish Service Lines	R&R	857,315	-	-	157,315	175,000	175,000	175,000	175,000	857,315	-	
Gas System Capital Projects - General Summary		2,842,675	78,360	-	764,315	500,000	500,000	500,000	500,000	2,764,315	2,500	

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

PROJECT NAME	FUNDING SOURCE	TOTAL ESTIMATED COST	Prior Years' Expenses	Projected Payments FY 2010	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	TOTAL CIP FY 2011-2015	Recurring Costs (Savings)
STORMWATER UTILITY PROJECTS											
Basin 7 Outfall	SW	500,826	51,028	-	449,798	-	-	-	-	449,798	-
Stormwater Utility Pump Station No. 2	SW	3,023,719	23,719	-	3,000,000	-	-	-	-	3,000,000	-
Stormwater Utility Pump Station No. 3	SW	1,100,000	-	-	-	-	100,000	1,000,000	-	1,100,000	-
Stormwater Utility Pump Station No. 4	SW	392,670	62,670	-	330,000	-	-	-	-	330,000	-
Stormwater Utility Pump Station No. 5	SW	3,084,895	9,895	-	-	275,000	2,800,000	-	-	3,075,000	-
Stormwater Utility Pump Station No. 8	SW	282,692	232,692	-	50,000	-	-	-	-	50,000	-
Stormwater Utility Projects - General Summary		8,384,802	380,004	-	3,829,798	275,000	2,900,000	1,000,000	-	8,004,798	-
PUBLIC WORKS RELATED PROJECTS											
Entry Signs	GF	394,980	45,865	44,721	304,394	-	-	-	-	304,394	3,900
General Transportation Capital Projects	LOGTA	1,170,000	-	-	-	585,000	585,000	-	-	1,170,000	-
Hiatus Road Wall	BP/GF	591,715	41,984	44,721	505,000	-	-	-	-	505,000	2,500
Miscellaneous Wall Repairs	GF	294,283	64,985	44,721	184,577	-	-	-	-	184,577	-
NW 44 St. Streetscape Improvements	GF	108,549	43,828	44,721	20,000	-	-	-	-	20,000	3,500
NW 50 Street Entrance Sign	DF	200,000	-	-	-	-	-	200,000	-	200,000	-
Sawgrass Industrial Park Resurfacing & Milling	LOGTA	575,000	-	-	575,000	-	-	-	-	575,000	-
Sunrise Blvd/NW 136 Ave Intersection	DF	1,400,000	-	-	-	-	-	1,400,000	-	1,400,000	-
Sunrise Blvd/NW 136 St Median Improvements	GF/C/D/DF	900,000	-	-	-	-	900,000	-	-	900,000	-
Sunset Strip Streetscape NW 68/University	GR/GF	749,964	580,220	149,017	20,727	-	-	-	-	20,727	12,500
Sunset Strip Streetscape University/Pine Island	GR/GF	799,283	553,044	162,952	83,287	-	-	-	-	83,287	12,500
Traffic Calming	GF	190,437	66,882	50,398	73,157	-	-	-	-	73,157	500
Various Median Improvements	IF	490,000	-	-	-	-	100,000	390,000	-	490,000	-
Village Area Intersection Improvements	DF	93,000	-	-	-	-	-	93,000	-	93,000	500
Wall at Oakland Park Blvd & Pine Island Road	DF	350,000	-	-	-	-	75,000	18,000	-	350,000	1,000
Waterbridge Wall	GF	847,315	669,990	107,464	69,861	-	-	-	-	69,861	1,000
Facilities Improvement	GF	1,019,490	77,324	62,213	879,953	-	-	-	-	879,953	-
Public Works Projects - General Summary		10,174,016	2,144,132	710,928	2,715,956	585,000	1,660,000	2,008,000	350,000	7,318,956	37,900
PUBLIC SAFETY PROJECTS											
Fire Station #72	GF	4,601,032	484,924	2,063,644	2,052,464	-	-	-	-	2,052,464	21,500
Fire Station Repairs	GF	588,976	164,743	56,649	367,584	-	-	-	-	367,584	-
Hazard Mitigation Grant	GR/GF	704,247	602,580	44,720	56,947	-	-	-	-	56,947	500
Public Safety Headquarters	GF/IF/PC/PST/WC	31,633,589	17,347,071	5,088,884	9,199,634	-	-	-	-	9,199,634	190,000
Public Safety Projects - General Summary		37,529,844	18,599,918	7,253,897	11,676,629	-	-	-	-	11,676,629	212,000

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PARKS AND RECREATION FACILITIES												
Additional Parking - Tennis Facility	DF	300,000	-	-	-	-	-	-	-	300,000	-	
Children's Park	GF/DF	301,517	1,517	-	-	-	-	-	-	300,000	-	
Children's Playground (Soccer Club)	GF/DF	119,396	68,040	44,720	6,636	-	-	-	-	300,000	1,400	
City Park Wall Extension	BP/GF	435,118	219,731	7,207	208,180	-	-	-	-	208,180	680	
Civic Center Pool Improvements	GR/GF	1,395,481	375,456	1,427	1,018,598	-	-	-	-	1,018,598	1,000	
Golf Course Improvements (fairways, greens, irrigation system)	GF	2,456,020	2,204,874	238,593	12,553	-	-	-	-	12,553	175,000	
Golf Course Maintenance Building	GF	781,987	670,816	72,220	38,951	-	-	-	-	38,951	5,000	
Neighborhood Park 64 Ave & 20 Street	DF	3,020,000	-	-	-	250,000	-	-	-	250,000	-	
NRP - Tennis Club Park Phase III	GF/DF	4,977,800	977,800	-	-	-	-	-	-	4,000,000	-	
Open / Greenspace Improvements (new park construction)	GF/DF	10,558,368	782,434	132,223	7,643,711	2,000,000	-	-	-	9,643,711	200,000	
SAC Additional Parking & Improvement	GF	366,130	83,070	1,141	281,919	-	-	-	-	281,919	5,100	
Shade Canopies for Park Bleachers	GF	307,599	-	-	307,599	-	-	-	-	307,599	1,500	
Sunrise Lakes Phase I Park	GF/GR	1,144,979	547,277	44,720	552,982	-	-	-	-	552,982	1,400	
Parks and Recreation Facilities - General Summary		26,164,395	5,931,015	542,251	10,071,129	2,250,000	1,500,000	1,570,000	4,300,000	19,691,129	391,060	
COMMUNITY DEVELOPMENT PROJECTS												
Architectural Barrier Removal	HUD/SHIP	28,000	-	-	28,000	-	-	-	-	28,000	-	
Disaster Mitigation & Recovery	MY/DRI	595,544	-	-	595,544	-	-	-	-	595,544	-	
Housing Rehabilitation	BHP/HUD/NS/SHIP	2,523,652	-	-	2,523,652	-	-	-	-	2,523,652	-	
Energy Efficiency	GR	839,000	-	-	839,000	-	-	-	-	839,000	-	
Sidewalk Improvements	GR	198,522	-	-	198,522	-	-	-	-	198,522	-	
NRP - Commercial Facade Improvements, Phase III	DF	1,200,000	-	-	-	-	-	-	-	1,200,000	-	
Landscaping Restoration	GF	3,890,139	3,790,869	-	99,270	-	-	-	-	99,270	-	
Community Development Projects - General Summary		9,274,857	3,790,869	-	4,283,988	150,000	1,050,000	-	-	5,483,988	-	

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GENERAL PROJECTS												
City Hall	GF/R&R/SW/DF	25,420,331	217,153	44,721	158,457	2,500,000	15,000,000	7,500,000	-	25,158,457	174,000	
City Post Office Building	DF	250,000	-	-	-	-	250,000	-	-	250,000	5,000	
Public Works/Carage/Leisure Services Storage Facility	BP/FR/RV/R/CF	13,332,996	2,241,034	201,092	10,890,870	-	-	-	-	10,890,870	83,000	
General Projects - General Summary		39,003,327	2,458,187	245,813	11,049,327	2,500,000	15,250,000	7,500,000	-	36,299,327	262,000	
FUNDING SOURCE CODES:												
Broward County School Board	BC											
Broward City Home Program	BHP											
Bond Proceeds	BP											
Contribution Fees	CF											
Contributions - Comcast	CC											
Contributions - IKEA	CI											
Debt Financing	DF											
Broward County Disaster Recovery Initiative Grant	DRI											
Broward County Home Consortium Grant	HC											
Fuel & Roadway Fund	FR											
Gas Charges	GC											
General Fund	GF											
Grants	GR											
Community Development Block Grant (CDBG)	IF											
Impact Fees	IF											
Local Option Gas Tax	LOGT											
Local Option Gas Tax Additional	LOGTA											
My Safe Florida Home	MY											
Neighborhood Stabilization	NS											
Police Certification	PC											
Property Sale	PS											
Public Service Taxes	PST											
Renewal & Replacement	R&R											
State Housing Initiative Partnership Grant	SHIP											
System Reserve	SR											
Stormwater Reserve	SW											
Vehicle R&R Fund	VR											
Workers' Comp Fund	WC											

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City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name	Southwest Water Treatment Plant Rehabilitation & Expansion					
Project Number	6117					
Department	Utilities	Division		Engineering		
Project Location	Southwest Water Treatment Plant					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	100,000	80,000	40,000	60,000	40,000	320,000
Other Costs	60,000	100,000	0	100,000	0	260,000
Construction	540,000	0	400,000	0	1,200,000	2,140,000
TOTAL	\$ 700,000	\$ 180,000	\$ 440,000	\$ 160,000	\$ 1,240,000	\$ 2,720,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Southwest water treatment plant (WTP) perimeter buffer and security systems, storage tank, and high service pump station (HSPS) improvements. The Project is intended to supplement pressures and improve 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 2011 Capital Improvement Project**

Project Name	Park City Water Distribution System Rehabilitation					
Project Number	6129					
Department	Utilities	Division		Engineering		
Project Location	Park City Estates community in Davie					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	620,000	0	0	0	0	620,000
Other Costs	400,000	0	0	0	0	400,000
Construction	4,510,000	0	0	0	0	4,510,000
TOTAL	\$ 5,530,000	\$ -	\$ -	\$ -	\$ -	\$ 5,530,000
Description (Justification and Explanation)						
<p>Project includes replacement and upgrade of more than 40,000 linear feet of 45 year old cast iron and cement pipe water mains and service lines within a mobile home community servicing approximately 1,200 residential lots. This project will improve water pressure, fire flows, and water quality for the residents of the community.</p>						
Annual Impact on Operating Budget						
Personnel	\$ (20,000)	Savings are anticipated with fewer repairs to new water mains.				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (40,000)					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name	Springtree Water Treatment Plant Rehabilitation					
Project Number	6130					
Department	Utilities	Division		Engineering		
Project Location	Springtree Water Treatment Plant					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	330,000	0	0	0	0	330,000
Other Costs	20,000	0	0	0	0	20,000
Construction	1,300,000	0	0	0	0	1,300,000
TOTAL	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
Description (Justification and Explanation)						
<p>Project includes improvements to the operations building, perimeter buffer and security systems, chemical systems, Biscayne aquifer wells, filtration systems, storage tanks, process piping, and high service pumps. The project is intended to provide various enhancements to the facility site, improve the building environment and integrity, and provide improvements to the facility's ability to maintain capacity and meet regulatory requirements for water quality and treatment.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings in treatment costs are expected from use of the Springtree WTP.				
Operating	\$ (40,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (40,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Sawgrass Water Treatment Plant Rehabilitation					
Project Number	6137					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass Water Treatment Plant					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	980,000	0	0	0	0	980,000
Other Costs	40,000	0	0	0	0	40,000
Construction	5,400,000	0	0	0	0	5,400,000
TOTAL	\$ 6,420,000	\$ -	\$ -	\$ -	\$ -	\$ 6,420,000
Description (Justification and Explanation)						
<p>Project includes improvements to the 18 mgd water treatment plant, high service pumps, and other facilities at the Sawgrass campus, as well as implementation of alternate water treatment methods. The project is intended to provide additional water production capacity, make improvements to existing facilities in order to improve system reliability and meet regulatory requirements, and conserve the Biscayne aquifer water supply.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	System Control and Data Acquisition (SCADA) and Data Management					
Project Number	6144					
Department	Utilities	Division		Engineering		
Project Location	Various locations throughout the water and wastewater systems					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	100,000	90,000	90,000	80,000	80,000	440,000
Other Costs	20,000	0	0	0	0	20,000
Construction	130,000	120,000	120,000	120,000	120,000	610,000
TOTAL	\$ 250,000	\$ 210,000	\$ 210,000	\$ 200,000	\$ 200,000	\$ 1,070,000
Description (Justification and Explanation)						
<p>Project includes integration of computer systems for remote communications, and monitoring and reporting of water and wastewater treatment, distribution, and collection systems. The project is intended to enhance operational efficiencies, system maintenance, and system reliability.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with more efficient systems and resources.				
Operating	\$ (20,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (20,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Park City Water Treatment Plant Rehabilitation/Demolition					
Project Number	6153					
Department	Utilities	Division		Engineering		
Project Location	Park City Water Treatment Plant					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	90,000					90,000
Other Costs	70,000					70,000
Construction	600,000					600,000
TOTAL	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Description (Justification and Explanation)						
<p>Project includes demolition of an inactive water treatment plant.</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 2011 Capital Improvement Project**

Project Name	Operations and Maintenance Facility					
Project Number	6165					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass Water and Wastewater Facilities Campus					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	30,000	0	0	360,000	280,000	670,000
Other Costs	10,000	0	0	10,000	10,000	30,000
Construction	280,000	0	0	0	3,800,000	4,080,000
TOTAL	\$ 320,000	\$ -	\$ -	\$ 370,000	\$ 4,090,000	\$ 4,780,000
Description (Justification and Explanation)						
<p>The project includes improvements to the Sawgrass operations and maintenance building, and to expand both the office and warehouse storage areas. The project is intended to provide building environment and integrity enhancements and air quality improvements, and also to meet needs for additional space for the next ten years.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with less repairs and more efficient systems.				
Operating	\$ (10,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (10,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Springtree Operations Building and Facility Improvements					
Project Number	6183					
Department	Utilities	Division		Engineering		
Project Location	Springtree Water and Wastewater Facilities					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	140,000	200,000	0	0	0	340,000
Other Costs	10,000	0	0	0	0	10,000
Construction	10,000	1,800,000	0	0	0	1,810,000
TOTAL	\$ 160,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,160,000
Description (Justification and Explanation)						
<p>Project includes improvements to the operations building to enhance the building environment, integrity and security, and to provide for future emergency operations.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with less repairs.				
Operating	\$ (600)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (600)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Sawgrass Equipment Maintenance Facility					
Project Number	6184					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass Water and Wastewater Facilities Campus					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	20,000	0	0	0	500,000	520,000
Other Costs	10,000	0	0	0	0	10,000
Construction	10,000	0	0	0	0	10,000
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 540,000
Description (Justification and Explanation)						
<p>The project includes demolition of an existing structure and construction of a new building to house various pieces of utility system maintenance and emergency equipment, and to provide facilities for maintenance of the equipment. The project is intended to protect costly maintenance and emergency equipment from the elements and to provide a central location for the maintenance of the 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 2011 Capital Improvement Project**

Project Name	System Water and Wastewater Pipeline Improvements					
Project Number	6185					
Department	Utilities	Division		Engineering		
Project Location	Various locations throughout the water and wastewater systems					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	3,060,000	540,000	1,960,000	1,910,000	740,000	8,210,000
Other Costs	750,000	830,000	1,040,000	412,074	30,000	3,062,074
Construction	11,370,000	752,205	8,500,000	18,760,000	11,510,182	50,892,387
TOTAL	\$ 15,180,000	\$ 2,122,205	\$ 11,500,000	\$ 21,082,074	\$ 12,280,182	\$ 62,164,461
Description (Justification and Explanation)						
<p>Project includes improvements and additions to the raw water, water distribution, reuse and wastewater forcemain and collection piping throughout the utility systems. 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	\$ -	Savings are anticipated with more efficient piping systems, a reduction in line losses and elimination of additional WTP's (that would result in additional impacts).				
Operating	\$ (80,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (80,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Springtree Facilities Buffer Improvements					
Project Number	6186					
Department	Utilities	Division	Engineering			
Project Location	Springtree Water & Wastewater Facilities					
Funding Sources	R&R					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	40,000	0	0	0	0	40,000
Other Costs	10,000	0	0	0	0	10,000
Construction	600,000	0	0	0	0	600,000
TOTAL	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Springtree water and wastewater treatment plant perimeter buffer and security systems. The project is intended to accomplish a variety of site work and perimeter buffer improvements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Water Treatment System and Raw Water Source Expansion					
Project Number	6196					
Department	Utilities	Division		Engineering		
Project Location	Various locations throughout the water and wastewater systems					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	5,970,000	770,000	350,000	320,000	0	7,410,000
Other Costs	560,000	240,000	361,657	0	0	1,161,657
Construction	31,510,000	4,000,000	0	3,200,000	0	38,710,000
TOTAL	\$ 38,040,000	\$ 5,010,000	\$ 711,657	\$ 3,520,000	\$ -	\$ 47,281,657
Description (Justification and Explanation)						
<p>Project includes alternate water supply development, alternate water treatment facilities, and improvements to existing water treatment and pumping infrastructure. The project is intended to provide additional raw water and treatment capacity in order to meet consumer demand and regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ 300,000	The Sawgrass Water Conservation Project will impact Personnel (\$175,000) and Capital (\$350,000), but reduce Operating Costs (-\$100,000) in 2012/13; the Springtree RO WTP will impact Personnel (\$125,000), Operating Costs (Power \$900,000 & Chemicals \$330,000) and Capital \$150,000 in 2012/2013.				
Operating	\$ 1,130,000					
Capital Outlay	\$ 500,000					
Other	\$ -					
TOTAL	\$ 1,930,000					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Digital Atlas, GIS and Asset Management					
Project Number	6189					
Department	Utilities	Division		Engineering		
Project Location	Various locations throughout the water and wastewater systems					
Funding Sources	R&R					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	80,000	80,000	80,000	80,000	80,000	400,000
Other Costs	10,000	0	0	0	0	10,000
Construction	10,000	0	0	0	0	10,000
TOTAL	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 420,000
Description (Justification and Explanation)						
<p>Project includes improvements to the utility system's CADD, asset database and GIS files and is intended to provide enhanced documentation and mapping for future maintenance and inventory activities.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with more efficient staff and resources.				
Operating	\$ (10,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (10,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Security Upgrades					
Project Number	6188					
Department	Utilities	Division	Engineering			
Project Location	Various water and wastewater facilities					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	80,000	0	0	0	0	80,000
Other Costs	20,000	0	0	0	0	20,000
Construction	700,000	0	0	0	0	700,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Description (Justification and Explanation)						
<p>Project includes work to provide for perimeter buffer and security improvements for various facilities throughout the utility 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 2011 Capital Improvement Project**

Project Name	Administration Building Improvements					
Project Number	6192					
Department	Utilities	Division		Engineering		
Project Location	Utilities Administration Building					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	50,000	0	0	0	0	50,000
Other Costs	10,000	0	0	0	0	10,000
Construction	300,000	0	0	0	0	300,000
TOTAL	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Utilities Administration Building roof and HVAC systems. The project is intended to provide for building environment and integrity enhancements, and air quality improvements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with less repairs and more efficient systems.				
Operating	\$ (2,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (2,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Storage Tanks and Pump Stations					
Project Number	6200					
Department	Utilities	Division	Engineering			
Project Location	Various locations throughout the water and wastewater systems					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	900,000	40,000	680,000	480,000	360,000	2,460,000
Other Costs	80,000	320,000	520,000	560,000	0	1,480,000
Construction	30,000	220,000	6,700,000	2,680,000	2,400,000	12,030,000
TOTAL	\$ 1,010,000	\$ 580,000	\$ 7,900,000	\$ 3,720,000	\$ 2,760,000	\$ 15,970,000
Description (Justification and Explanation)						
<p>Project includes rehabilitation and improvements to various water storage tanks and high service pumps, as well as development of reuse water storage and pumping facilities. The project is intended to provide storage and pumping capacity to meet anticipated future demand for potable water, and to provide facilities to enable distribution of reuse water to consumers.</p>						
Annual Impact on Operating Budget						
Personnel	\$ 50,000	Savings are anticipated with more efficient systems; facilities will require inspection, operation & maintenance personnel; however, they may eliminate the need for additional WTP's (that would result in additional impacts).				
Operating	\$ (80,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (30,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Sawgrass Wastewater Treatment Plant Rehabilitation & Expansion					
Project Number	6121					
Department	Utilities	Division		Engineering		
Project Location	Sawgrass Wastewater Treatment Plant					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	850,000	200,000	0	0	0	1,050,000
Other Costs	50,000	0	0	0	0	50,000
Construction	520,000	1,180,000	0	0	0	1,700,000
TOTAL	\$ 1,420,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ 2,800,000
Description (Justification and Explanation)						
<p>Project includes improvements to the Sawgrass wastewater treatment plant (WWTP) perimeter buffer and security systems, paving, signage and markings, roofs, HVAC systems, aeration basin and sludge tank components, pumps, biosolids and dewatering facilities, and injection wells. The project is intended to accomplish a variety of site work improvements, building environment and integrity enhancements, air quality improvements, and to improve biosolids disposal options to include landfill application.</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 2011 Capital Improvement Project**

Project Name	System Wastewater Inflow and Infiltration Work					
Project Number	6128					
Department	Utilities	Division	Engineering			
Project Location	Various locations throughout the wastewater collection system					
Funding Sources	R&R					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	40,000	0	0	0	0	40,000
Other Costs	10,000	0	0	0	0	10,000
Construction	730,000	500,000	520,000	540,000	550,000	2,840,000
TOTAL	\$ 780,000	\$ 500,000	\$ 520,000	\$ 540,000	\$ 550,000	\$ 2,890,000
Description (Justification and Explanation)						
<p>Project includes evaluation of wastewater collection system piping and components for potential and actual leaks that may cause groundwater to enter the wastewater collection system. Preventing the inflow and infiltration of groundwater into the wastewater collection system improves overall system integrity, prevents significant pipeline failures, and reduces the amount of flow that requires treatment and disposal.</p>						
Annual Impact on Operating Budget						
Personnel	\$ 150,000	Savings are anticipated in wastewater pumping/treatment costs.				
Operating	\$ (390,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (240,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Rehabilitation of Various Lift Stations					
Project Number	6134					
Department	Utilities	Division	Engineering			
Project Location	Various locations throughout the wastewater collection system					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ 10,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 510,000
Design & Const. Management	1,560,000	0	490,000	340,000	280,000	2,670,000
Other Costs	30,000	490,000	430,000	260,000	10,000	1,220,000
Construction	4,500,000	0	5,600,000	0	3,200,000	13,300,000
TOTAL	\$ 6,100,000	\$ 990,000	\$ 6,520,000	\$ 600,000	\$ 3,490,000	\$ 17,700,000
Description (Justification and Explanation)						
<p>Project includes rehabilitation, replacement and expansion of lift stations, pumps, and control systems. The project is intended to improve wastewater collection system reliability and increase system capacity.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Savings are anticipated with more efficient wastewater pumps/systems.				
Operating	\$ (50,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (50,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Sawgrass Wastewater Treatment Plant and Biosolids Expansion					
Project Number	6139					
Department	Utilities	Division	Engineering			
Project Location	Sawgrass Wastewater Treatment Plant					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	50,000	400,000	0	0	0	450,000
Other Costs	10,000	0	0	0	0	10,000
Construction	10,000	5,500,000	0	0	0	5,510,000
TOTAL	\$ 70,000	\$ 5,900,000	\$ -	\$ -	\$ -	\$ 5,970,000
Description (Justification and Explanation)						
<p>Project includes improvements to biosolids and dewatering processes and facilities, and aeration systems. The project is intended to improve air quality, 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	\$ -	Project results in negligible change to the operating budget.				
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Southwest Wastewater Treatment Plant Rehabilitation					
Project Number	6140					
Department	Utilities	Division	Engineering			
Project Location	Southwest Wastewater Treatment Plant					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	290,000	0	0	0	0	290,000
Other Costs	60,000	0	0	0	0	60,000
Construction	1,200,000	0	0	0	0	1,200,000
TOTAL	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Description (Justification and Explanation)						
<p>Project includes improvements to percolation ponds, biosolids and dewatering facilities, as well as potential treatment improvements to enable the production of reuse water. The project is intended to preserve disposal capacity, reduce sludge disposal costs, ensure continued adherence with regulatory requirements, and possibly develop a water reuse facility to reduce potable water demands and effect positive environmental impacts.</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 2011 Capital Improvement Project**

Project Name	Springtree Wastewater Treatment Plant Rehabilitation					
Project Number	6159					
Department	Utilities	Division		Engineering		
Project Location	Springtree Wastewater Treatment Plant					
Funding Sources	R&R, Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	740,000	520,000	0	0	0	1,260,000
Other Costs	30,000	0	0	0	0	30,000
Construction	610,000	6,600,000	0	0	0	7,210,000
TOTAL	\$ 1,380,000	\$ 7,120,000	\$ -	\$ -	\$ -	\$ 8,500,000
Description (Justification and Explanation)						
<p>Project includes improvements to the perimeter buffer and security systems, operations building, pumps, and biosolids and dewatering facilities. The project is intended to provide various enhancements to the facility site, improve the building environment and integrity, and provide improvements to reduce maintenance requirements and biosolids disposal costs, and to meet future regulatory requirements.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -	Improvements to dewatering facilities will reduce hauling costs.				
Operating	\$ (415,000)					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ (415,000)					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Wastewater Treatment Plant Effluent Disposal					
Project Number	6198					
Department	Utilities	Division		Engineering		
Project Location	Various wastewater treatment facilities					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	490,000	200,000	380,000	200,000	40,000	1,310,000
Other Costs	10,000	200,000	0	0	0	210,000
Construction	2,310,000	0	400,000	2,570,000	400,000	5,680,000
TOTAL	\$ 2,810,000	\$ 400,000	\$ 780,000	\$ 2,770,000	\$ 440,000	\$ 7,200,000
Description (Justification and Explanation)						
<p>Project includes improvements to various injection wells, effluent pumping facilities, and percolation ponds, as well as development of reuse treatment facilities. The project is intended to provide for additional effluent disposal capacity and to develop facilities for high level disinfection and treatment of wastewater effluent for reuse applications.</p>						
Annual Impact on Operating Budget						
Personnel	\$ 175,000	Reuse systems will impact Personnel (\$175,000), Capital (\$130,000) and Operating Costs (Power \$80,000 & Chemicals \$80,000) in 2013/2014.				
Operating	\$ 160,000					
Capital Outlay	\$ 130,000					
Other	\$ -					
TOTAL	\$ 465,000					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	Wastewater Treatment and Disposal Expansion					
Project Number	6199					
Department	Utilities	Division		Engineering		
Project Location	Various wastewater system locations					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	1,840,000	0	380,000	230,000	40,000	2,490,000
Other Costs	10,000	910,000	0	0	0	920,000
Construction	1,200,000	6,400,000	4,500,000	2,570,000	400,000	15,070,000
TOTAL	\$ 3,050,000	\$ 7,310,000	\$ 4,880,000	\$ 2,800,000	\$ 440,000	\$ 18,480,000
Description (Justification and Explanation)						
<p>Project includes development of tertiary and reuse treatment facilities. The project is intended to provide facilities for high level disinfection and treatment of wastewater effluent for disposal and reuse applications.</p>						
Annual Impact on Operating Budget						
Personnel	\$ 125,000	Wastewater treatment/disposal expansion will impact Personnel (\$125,000), Capital (\$80,000) and Operating Costs (Power \$40,000 & Chemicals \$40,000) in 2013/2014.				
Operating	\$ 80,000					
Capital Outlay	\$ 80,000					
Other	\$ -					
TOTAL	\$ 285,000					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name	Gas Capital Improvements					
Project Number	6174					
Department	Utilities	Division		Gas		
Project Location	Various locations throughout the natural gas distribution system					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	500	0	0	0	0	500
Other Costs	0	0	0	0	0	0
Construction	46,500	0	0	0	0	46,500
TOTAL	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Description (Justification and Explanation)						
<p>Project includes construction of backfeed pipelines in order to improve gas system redundancy.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name	Gas System Expansion					
Project Number	6125					
Department	Utilities	Division		Gas		
Project Location	Various locations throughout the natural gas distribution system					
Funding Sources	Gas Charges					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Construction	325,000	325,000	325,000	325,000	325,000	1,625,000
TOTAL	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,625,000
Description (Justification and Explanation)						
<p>Project includes expansion of the natural gas distribution system (mains and service lines) to residential and commercial customers in Sunrise, Lauderhill, Tamarac and Weston.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ 2,000					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ 2,000					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name	New Regulator Station					
Project Number	6195					
Department	Utilities	Division		Gas		
Project Location	Various locations throughout the natural gas distribution system					
Funding Sources	Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	1,000	0	0	0	0	1,000
Other Costs	0	0	0	0	0	0
Construction	234,000	0	0	0	0	234,000
TOTAL	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Description (Justification and Explanation)						
<p>Project includes construction of interconnect stations with a neighboring natural gas utility in order to provide redundancy and back-up supply to both gas systems.</p>						
Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	500				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name	Refurbish Service Lines					
Project Number	Not Applicable					
Department	Utilities	Division		Gas		
Project Location	Various locations throughout the natural gas distribution system					
Funding Sources	R&R					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Const. Management	2,000	2,000	2,000	2,000	2,000	10,000
Other Costs	0	0	0	0	0	0
Construction	155,315	173,000	173,000	173,000	173,000	847,315
TOTAL	\$ 157,315	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 857,315
Description (Justification and Explanation)						
<p>Project includes ongoing capital repair and replacement of components related to the natural gas distribution system (mains and service lines) in Sunrise, Lauderhill, Tamarac and Weston.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name & Number	Basin 7 Outfall (Stormwater Pump Station No. 7 Construction)					
Department	Public Works	Division	Drainage			
Project Location	2600 Hiatus Road at end of canal (Approx. location)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Plans and Studies		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture						0
Land Acquisition/Site Preparation						0
Construction	449,798					449,798
Equipment/Furnishings						0
Other (Specify)						0
TOTAL	\$ 449,798	\$ -	\$ -	\$ -	\$ -	\$ 449,798
Description (Justification and Explanation)						
Construction of Pump Station No. 7 will continue into FY 2011 requiring funds to be rolled over.						
Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Stormwater Pump Station No. 2 Construction					
Department	Public Works	Division	Drainage			
Project Location	7250 N.W. 30th Place (Approx. location)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Plans and Studies		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/ Architecture						0
Land Acquisition/ Site Preparation						0
Construction	3,000,000					3,000,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Description (Justification and Explanation)						
<p>Stormwater Pump Station No. 2 has reached its useful service life and needs to be replaced.</p>						
Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Stormwater Pump Station No. 3 Design / Construction					
Department	Public Works	Division	Drainage			
Project Location	Approx. 120 feet north of 7900 Block of NW 30th Place (Sunrise Lakes Phase I)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Plans and Studies		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/ Architecture			100,000			100,000
Land Acquisition/ Site Preparation						0
Construction				1,000,000		1,000,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ 1,100,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 3 has reached its useful service life and needs to be replaced.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name & Number	Stormwater Pump Station No. 4 Trash Raker Retro-Fit					
Department	Public Works	Division	Drainage			
Project Location	Behind Bldg. #50, 8510 Sunrise Lakes Blvd. (Approx. location)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Engineering/ Architecture						0
Land Acquisition/ Site Preparation						0
Construction	320,000					320,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Description (Justification and Explanation)						
<p>The City has a matching Grant from FEMA to retro-fit trash raker on PS #4. FEMA will reimburse the City a percentage of the cost.</p>						
Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Stormwater Pump Station No. 5 Design / Construction					
Department	Public Works	Division	Drainage			
Project Location	Approx. 1/4 mile north of 9400 Block of Sunrise Lakes Blvd. (Sunrise Lakes Phase III)					
Funding Source	Stormwater Fund (444)					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Plans and Studies		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture		275,000				275,000
Land Acquisition/Site Preparation						0
Construction			2,800,000			2,800,000
Equipment/Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ 275,000	\$ 2,800,000	\$ -	\$ -	\$ 3,075,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 5 has reached its useful service life and needs to be replaced.						
Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Stormwater Pump Station No. 8 Hydraulic Pipe Testing and Repairs					
Department	Public Works		Division	Drainage		
Project Location	14201 N.W. 2nd Street					
Funding Source	Stormwater Fund (444)					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Plans and Studies		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture						0
Land Acquisition/Site Preparation						0
Construction	50,000					50,000
Equipment/Furnishings						0
Test/Repairs						0
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Description (Justification and Explanation)						
Stormwater Pump Station No. 8 requires hydraulic piping testing and repairs due to age.						
Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Entry Signs 6274					
Department	Community Development			Division	Capital Projects	
Project Location	Various					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						\$ -
Land Acquisition/ Site Preparation						0
Construction						0
Equipment/ Furnishings						0
Other (Specify)	304,394					304,394
TOTAL	\$ 304,394	\$ -	\$ -	\$ -	\$ -	\$ 304,394
Description (Justification and Explanation)						
Entry feature signs located in medians near 11 major entry points to the City						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	3,900				
Other	\$	-				
TOTAL	\$	3,900				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	General Transportation Capital Projects					
Department	Public Works	Division	Streets			
Project Location	Various Citywide Street Resurfacing Projects TBD					
Funding Source	Fuel & Roadway Fund (191) LOGTA					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Plans and Studies		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture						0
Land Acquisition/Site Preparation						0
Construction		585,000	585,000			1,170,000
Equipment/Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ 585,000	\$ 585,000	\$ -	\$ -	\$ 1,170,000
Description (Justification and Explanation)						
<p>Funds will be used to resurface (pave) various City streets.</p>						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Hiatus Road Wall 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 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	10,000					10,000
Land Acquisition/ Site Preparation						0
Construction	495,000					495,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ 505,000
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.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	2,500				
Other	\$	-				
TOTAL	\$	2,500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Miscellaneous Wall Repairs 6445					
Department	Community Development		Division	Capital Projects		
Project Location	Various					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	184,577					184,577
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 184,577	\$ -	\$ -	\$ -	\$ -	\$ 184,577
Description (Justification and Explanation)						
This account is for repairs to walls throughout the City for damage due to vandalism and vehicular accident.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay						
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	NW 44th Streetscape Improvements 6439					
Department	Community Development			Division	Capital Projects	
Project Location	NW 44th Street from Nob Hill Road to NW 94th Avenue					
Funding Source	General Fund					
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Engineering/ Architecture						0
Land Acquisition/ Site Preparation						0
Construction						0
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
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.						
Estimated Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay						
Other	\$ 3,500					
TOTAL	\$ 3,500					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	NW 50th Street Entrance Sign Not Assigned					
Department	Community Development		Division	Capital Projects		
Project Location	NW 50th Street at Nob Hill Road and Hiatus Road					
Funding Source	Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation				20,000		20,000
Construction				180,000		180,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Description (Justification and Explanation)						
Improvements to the business park entry signs on NW 50th Street at Nob Hill Road and Hiatus Road.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay						
Other						
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Sawgrass Industrial Park Resurfacing & Milling					
Department	Public Works	Division	Streets			
Project Location	Sawgrass Industrial Park					
Funding Source	Fuel & Roadway Fund (191) DF					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Plans and Studies		\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/ Architecture						0
Land Acquisition/ Site Preparation						0
Construction	575,000					575,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Description (Justification and Explanation)						
Funds will be used to resurface (pave) the road in the Sawgrass Industrial Park.						
Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Sunrise Boulevard / NW 136th Avenue Intersection 6418					
Department	Community Development			Division	Capital Projects	
Project Location	Sunrise Boulevard and NW 136th Avenue					
Funding Source	Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction				1,400,000		1,400,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
Description (Justification and Explanation)						
Design and construction of gateway structures at the intersection of NW 136th Avenue and Sunrise Boulevard						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay						
Other						
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Sunrise Boulevard / NW 136th Avenue Median Improvements 6296 and 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/Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design			100,000			100,000
Land Acquisition/ Site Preparation						0
Construction			800,000			800,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 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.						
Estimated Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay						
Other						
TOTAL	\$ -					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Sunset Strip Streetscape NW 68th Avenue to University 6447					
Department	Community Development			Division	Capital Projects	
Project Location	Sunset Strip Streetscape NW 68th Avenue to University					
Funding Source	General Fund/Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	20,727					20,727
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 20,727	\$ -	\$ -	\$ -	\$ -	\$ 20,727
Description (Justification and Explanation)						
Landscape, irrigation, lighting, and sidewalk improvements to the swales along Sunset Strip from NW 68th Avenue to University Drive.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	12,500				
TOTAL	\$	12,500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Sunset Strip Streetscape University Drive to Pine Island Road 6448					
Department	Community Development			Division	Capital Projects	
Project Location	Sunset Strip Streetscape University Drive to Pine Island Road					
Funding Source	General Fund/Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	3,964					3,964
Land Acquisition/ Site Preparation						0
Construction	79,323					79,323
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 83,287	\$ -	\$ -	\$ -	\$ -	\$ 83,287
Description (Justification and Explanation)						
Landscape, irrigation, lighting, and sidewalk improvements to the swales along Sunset Strip from University Drive to Pine Island Road.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	12,500				
TOTAL	\$	12,500				

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name & Number	Traffic Calming 6463					
Department	Community Development		Division	Capital Projects		
Project Location	Varies					
Funding Source	Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	5,477					5,477
Land Acquisition/ Site Preparation						0
Construction	67,680					67,680
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 73,157	\$ -	\$ -	\$ -	\$ -	\$ 73,157
Description (Justification and Explanation)						
Installation of traffic calming measures at various sites throughout the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	500				
TOTAL	\$	500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Various Median Improvements 6462					
Department	Community Development			Division	Capital Projects	
Project Location	Varies					
Funding Source	Impact Fees					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design			50,000			50,000
Land Acquisition/ Site Preparation						0
Construction			50,000	390,000		440,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ 100,000	\$ 390,000	\$ -	\$ 490,000
Description (Justification and Explanation)						
Landscape and irrigation improvements to various medians throughout the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Village Area Intersection Improvement 6423					
Department	Community Development		Division	Capital Projects		
Project Location	Sunset Strip and NW 64th Avenue and 68th Avenue					
Funding Source	Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction			75,000	18,000		93,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ 75,000	\$ 18,000	\$ -	\$ 93,000
Description (Justification and Explanation)						
Replacement of existing pavers with stamped and colored concrete at the intersections of Sunset Strip and NW 68th Avenue and Sunset Strip and NW 64th Avenues and a mid-block crosswalk.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	500				
TOTAL	\$	500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Wall at Oakland Park Boulevard and Pine Island Road Not Assigned					
Department	Community Development		Division	Capital Projects		
Project Location	Wall at Oakland Park Boulevard and Pine Island Road					
Funding Source	Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design					35,000	35,000
Land Acquisition/ Site Preparation						0
Construction					315,000	315,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Description (Justification and Explanation)						
Installation of a 10 foot high precast concrete wall and landscaping improvements near W. Oakland Park Boulevard and Pine Island Road.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	1,000				
TOTAL	\$	1,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Waterbridge Wall 6455					
Department	Community Development	Division	Capital Projects			
Project Location	Sunrise Boulevard and Del Lago Circle					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	39,682					39,682
Land Acquisition/ Site Preparation						0
Construction	30,179					30,179
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 69,861	\$ -	\$ -	\$ -	\$ -	\$ 69,861
Description (Justification and Explanation)						
Installation of a precast concrete wall, decorative fencing, landscaping, irrigation, and site lighting at the Waterbridge Condominiums along Sunrise Boulevard and Del Lago Circle.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	1,000				
TOTAL	\$	1,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Facility Improvements 6464					
Department	Central Services	Division		Facilities		
Project Location	Varies					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	879,953					879,953
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 879,953	\$ -	\$ -	\$ -	\$ -	\$ 879,953
Description (Justification and Explanation)						
Capital improvements such as reroofing, painting, mechanical repairs, electrical repairs, and plumbing repairs to various buildings throughout the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Fire Station #72 6280					
Department	Community Development	Division	Capital Projects			
Project Location	10460 W. Oakland Park Boulevard					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	44,008					44,008
Land Acquisition/ Site Preparation						0
Construction	2,008,456					2,008,456
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 2,052,464	\$ -	\$ -	\$ -	\$ -	\$ 2,052,464
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.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	21,500				
TOTAL	\$	21,500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Fire Station Repairs 6442					
Department	Community Development		Division	Capital Projects		
Project Location	Fire Station #39 and #83					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	14,102					14,102
Land Acquisition/ Site Preparation						0
Construction	353,482					353,482
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 367,584	\$ -	\$ -	\$ -	\$ -	\$ 367,584
Description (Justification and Explanation)						
Exterior stucco and roofing repairs to Fire Stations 39 and 83.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Hazard Mitigation Grant 6458					
Department	Community Development			Division	Capital Projects	
Project Location	Civic Center, Senior Center, Utility Administration, Fire Station #59					
Funding Source	General Fund/Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	56,947					56,947
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 56,947	\$ -	\$ -	\$ -	\$ -	\$ 56,947
Description (Justification and Explanation)						
Installation of hurricane protection to openings at the Civic Center, Senior Center, Utility Administration Building, and Fire Station No. 59.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	500				
TOTAL	\$	500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Public Safety Headquarters 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/Workers' Comp					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	695,964					695,964
Land Acquisition/ Site Preparation						0
Construction	8,503,670					8,503,670
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 9,199,634	\$ -	\$ -	\$ -	\$ -	\$ 9,199,634
Description (Justification and Explanation)						
Construction of a new Public Safety Headquarters building for Police and Fire-Rescue.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	190,000				
TOTAL	\$	190,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Additional Parking - Tennis Facility 6428					
Department	Community Development			Division	Capital Projects	
Project Location	9605 W. Oakland Park Boulevard					
Funding Source	Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design					25,000	25,000
Land Acquisition/ Site Preparation						0
Construction					275,000	275,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Description (Justification and Explanation)						
Improvements to the existing north parking area at the Tennis Center.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name & Number	Children's Park 6420					
Department	Community Development			Division	Capital Projects	
Project Location	10770 W. Oakland Park Boulevard					
Funding Source	General Fund/Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design				25,000		25,000
Land Acquisition/ Site Preparation						0
Construction				275,000		275,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Description (Justification and Explanation)						
Construction of a new park when a new City Hall is constructed.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Children's Playground (Soccer Club) 6457					
Department	Community Development			Division	Capital Projects	
Project Location	10200 Sunset Strip					
Funding Source	General Fund/Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	6,636					6,636
Land Acquisition/ Site Preparation						0
Construction						0
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 6,636	\$ -	\$ -	\$ -	\$ -	\$ 6,636
Description (Justification and Explanation)						
Construction of a new playground at the Nob Hill Soccer Club.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	1,400				
TOTAL	\$	1,400				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	City Park Wall Extension 6446					
Department	Community Development	Division	Capital Projects			
Project Location	6700 Sunset Strip					
Funding Source	General Fund/Bond Proceeds					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	21,499					21,499
Land Acquisition/ Site Preparation						0
Construction	186,681					186,681
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 208,180	\$ -	\$ -	\$ -	\$ -	\$ 208,180
Description (Justification and Explanation)						
Extend the 10 foot high precast wall to the southeastern property line at City Park.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	660				
TOTAL	\$	660				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Civic Center Pool Improvements 6404					
Department	Community Development	Division	Capital Projects			
Project Location	10610 W. Oakland Park Boulevard					
Funding Source	General Fund/Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	25,000					25,000
Land Acquisition/ Site Preparation						0
Construction	993,598					993,598
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 1,018,598	\$ -	\$ -	\$ -	\$ -	\$ 1,018,598
Description (Justification and Explanation)						
Reconstruction of the Competition Pool at the Civic Center after it was damaged during resurfacing work.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	1,000				
TOTAL	\$	1,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Golf Course Improvements 6460					
Department	Community Development		Division	Capital Projects		
Project Location	8150 Springtree Drive					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	7,280					7,280
Land Acquisition/ Site Preparation						0
Construction	5,273					5,273
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 12,553	\$ -	\$ -	\$ -	\$ -	\$ 12,553
Description (Justification and Explanation)						
This work includes the complete renovation of the golf course including the irrigations system.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	175,000				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	175,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Golf Course Maintenance Building 6449					
Department	Community Development		Division	Capital Projects		
Project Location	8150 Springtree Drive					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	1,863					1,863
Land Acquisition/ Site Preparation						0
Construction	37,088					37,088
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 38,951	\$ -	\$ -	\$ -	\$ -	\$ 38,951
Description (Justification and Explanation)						
Construction of a replacement maintenance building that was damaged during Hurricane Wilma						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	5,000				
TOTAL	\$	5,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Neighborhood Park - 64th Avenue and 20th Street 6242					
Department	Community Development	Division	Capital Projects			
Project Location	6466 NW 20th Street					
Funding Source	Dept Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design		250,000				250,000
Land Acquisition/ Site Preparation						0
Construction			1,500,000	1,270,000		2,770,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ 250,000	\$ 1,500,000	\$ 1,270,000	\$ -	\$ 3,020,000
Description (Justification and Explanation)						
Redevelopment of the current Public Works Complex into a park after the replacement facility is completed in late 2011.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Tennis Club - Park Phase III 6263					
Department	Community Development		Division	Capital Projects		
Project Location	9605 W. Oakland Park Boulevard					
Funding Source	General Fund/Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design					400,000	400,000
Land Acquisition/ Site Preparation						0
Construction					3,600,000	3,600,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Description (Justification and Explanation)						
Construction of a new tennis stadium on the vacant site east of the existing Tennis Center.						
Estimated Annual Impact on Operating Budget						
Personnel	\$ -					
Operating	\$ -					
Capital Outlay	\$ -					
Other	\$ -					
TOTAL	\$ -					

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Open / Greenspace Improvements (New Park Construction) 6407					
Department	Community Development		Division	Capital Projects		
Project Location	Varies					
Funding Source	General Fund/Impact Fees					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	430,543					430,543
Land Acquisition/ Site Preparation						0
Construction	7,213,168	2,000,000				9,213,168
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 7,643,711	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 9,643,711
Description (Justification and Explanation)						
<p>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 at: Oakland Park Boulevard at NW 90th Terrace, NW 44th Street near NW 90th Way, and Nob Hill Road at NW 55th Street.</p>						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	200,000				
TOTAL	\$	200,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	SAC Additional Parking Improvements 6440					
Department	Community Development			Division	Capital Projects	
Project Location	11501 NW 44th Street					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	173					173
Land Acquisition/ Site Preparation						0
Construction	281,746					281,746
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 281,919	\$ -	\$ -	\$ -	\$ -	\$ 281,919
Description (Justification and Explanation)						
Addition of 75 new parking spaces in the west parking lot						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	5,100				
TOTAL	\$	5,100				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Shade Canopies for Park Bleachers 6459					
Department	Community Development		Division	Capital Projects		
Project Location	Varies					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	307,599					307,599
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 307,599	\$ -	\$ -	\$ -	\$ -	\$ 307,599
Description (Justification and Explanation)						
Installation of shade canopies over bleachers at parks throughout the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	1,500				
TOTAL	\$	1,500				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Sunrise Lakes Phase 1 Park 6453					
Department	Community Development		Division	Capital Projects		
Project Location	Sunrise Lakes Drive West					
Funding Source	General Fund/Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	45,975					45,975
Land Acquisition/ Site Preparation						0
Construction	507,007					507,007
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 552,982	\$ -	\$ -	\$ -	\$ -	\$ 552,982
Description (Justification and Explanation)						
Construction of a new City passive park on land purchased by Broward County and given to the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	1,400				
TOTAL	\$	1,400				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Architectural Barrier Removal					
Department	Community Development	Division	Capital Projects			
Project Location	Varies					
Funding Source	HUD/SHIP					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	28,000					28,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Description (Justification and Explanation)						
Projects to assist disabled, low income residents retrofit their homes to make them more accessible.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Disaster Mitgation & Recovery					
Department	Community Development	Division	Capital Projects			
Project Location	Varies					
Funding Source	My Safe Florida Home/Broward County Disaster Recovery Initiative Grant					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	595,544					595,544
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 595,544	\$ -	\$ -	\$ -	\$ -	\$ 595,544
Description (Justification and Explanation)						
Modifications to existing City structures to help prevent damage from adverse weather events.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Housing Rehabilitation					
Department	Community Development		Division	Capital Projects		
Project Location	Varies					
Funding Source	Broward County Home Program/HUD/Neighborhood Stabilization/SHIP					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	2,523,362					2,523,362
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 2,523,362	\$ -	\$ -	\$ -	\$ -	\$ 2,523,362
Description (Justification and Explanation)						
Renovations and Rehabilitation projects to existing low income homes throughout the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Energy Efficiency					
Department	Community Development	Division	Capital Projects			
Project Location	Varies					
Funding Source	Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	839,000					839,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 839,000	\$ -	\$ -	\$ -	\$ -	\$ 839,000
Description (Justification and Explanation)						
Replacement of existing lighting at various facilities with LED lighting fixtures. Installation of solar water heaters at the existing fire stations. Distribution of compact fluorescent light bulbs to the citizens of Sunrise.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Sidewalk Improvements					
Department	Community Development	Division	Capital Projects			
Project Location	Varies					
Funding Source	Grants					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design						0
Land Acquisition/ Site Preparation						0
Construction	198,552					198,552
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 198,552	\$ -	\$ -	\$ -	\$ -	\$ 198,552
Description (Justification and Explanation)						
Replacement of damaged sidewalks in various areas of the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	NPR - Commercial Façade Improvements, Phase III 6279					
Department	Community Development		Division	Capital Projects		
Project Location	Near Sunrise Golf Village Park					
Funding Source	Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design		150,000				150,000
Land Acquisition/ Site Preparation						0
Construction			1,050,000			1,050,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ 150,000	\$ 1,050,000	\$ -	\$ -	\$ 1,200,000
Description (Justification and Explanation)						
Façade improvements to existing commercial buildings on Sunset Strip adjacent to Sunrise Golf Village Park.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Landscaping Restoration 6444					
Department	Community Development			Division	Capital Projects	
Project Location	Varies					
Funding Source	General Fund					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	26,972					26,972
Land Acquisition/ Site Preparation						0
Construction	72,298					72,298
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 99,270	\$ -	\$ -	\$ -	\$ -	\$ 99,270
Description (Justification and Explanation)						
Replacement of trees that have died or are damaged throughout the City.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	-				
TOTAL	\$	-				

**City of Sunrise, Florida
FY 2011 Capital Improvement Project**

Project Name & Number	City Hall 6207					
Department	Community Development			Division	Capital Projects	
Project Location	TBD					
Funding Source	General Fund/Renewal & Replacement/Stormwater Reserve/Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	100,000	2,500,000				2,600,000
Land Acquisition/ Site Preparation						0
Construction	58,457		15,000,000	7,500,000		22,558,457
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 158,457	\$ 2,500,000	\$ 15,000,000	\$ 7,500,000	\$ -	\$ 25,158,457
Description (Justification and Explanation)						
Construction of a new City Hall building to replace the existing facility located at 10770 W. Oakland Park Boulevard.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	174,000				
TOTAL	\$	174,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	City Post Office Building Not Assigned					
Department	Community Development	Division	Capital Projects			
Project Location	2240 NW 68th Avenue					
Funding Source	Debt Financing					
Project Components	FY 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design		0	30,000			30,000
Land Acquisition/ Site Preparation						0
Construction		0	220,000			220,000
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Description (Justification and Explanation)						
Conversion of the old Village Post Office building to a public use facility. The work includes bringing the facility up to current building codes.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	5,000				
TOTAL	\$	5,000				

City of Sunrise, Florida
FY 2011 Capital Improvement Project

Project Name & Number	Public Works/Garage/Leisure Services Storage Facility 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 11	FY 12	FY 13	FY 14	FY 15	Five-Year Total
Design	140,854					140,854
Land Acquisition/ Site Preparation						0
Construction	10,750,016					10,750,016
Equipment/ Furnishings						0
Other (Specify)						0
TOTAL	\$ 10,890,870	\$ -	\$ -	\$ -	\$ -	\$ 10,890,870
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.						
Estimated Annual Impact on Operating Budget						
Personnel	\$	-				
Operating	\$	-				
Capital Outlay	\$	-				
Other	\$	83,000				
TOTAL	\$	83,000				