



July 10, 2020

Ray Eubanks, Plan Processing Administrator
State Land Planning Agency
Florida Department of Economic Opportunity
Caldwell Building
107 East Madison - MSC 160
Tallahassee, Florida 32399-4120

**Re: Adopted Update to the Capital Improvements Program of the City of Sunrise
Comprehensive Plan; Ordinance No. 660**

Dear Mr. Eubanks:

The City Commission of the City of Sunrise held public hearings on the update to the Five-Year Capital Improvements Program of the City's Comprehensive Plan for first reading on June 9, 2020 and second reading on June 23, 2020. This letter is provided by the City of Sunrise to the Department of Economic Opportunity (DEO) and other appropriate agencies pursuant to DEO policy that encourages local governments to send an updated Five-Year Capital Improvements Program when it is adopted. The update is exempt from the Comprehensive Plan amendment procedure pursuant to Section 163.3177(3)(b), Florida Statutes.

The adopted ordinance applies only to the Five-Year Capital Improvements Program for Fiscal Years 2019/20 through 2023/24. This program is attached as Exhibit A to the ordinance. Transportation projects from the Broward Metropolitan Planning Organization's adopted Five-Year Transportation Improvement Program, that are located within the City of Sunrise, are listed in Exhibit A to the ordinance.

Enclosed, please find one paper copy and two electronic copies in PDF format of Ordinance No. 660 with the adopted update to the Five-Year Capital Improvements Program attached as Exhibit A.

Should you have any questions, or require any additional information, please contact me at (954) 746-3288 or SLey@sunrisefl.gov, or Matthue Goldstein, Planning and Zoning Manager, at (954) 746-3291 or mgoldstein@sunrisefl.gov.

Mr. Ray Eubanks
July 10, 2020
Page 2 of 2

Very truly yours,

CITY OF SUNRISE



Shannon Ley, P.E.
Director, Community Development Department

SL/bds

Attachment: Ordinance No. 660

cc: Jim Koeth, AICP, LEED AP BD+C, Assistant Director/City Planner, City of Sunrise
Isabel Cosio Carballo, Executive Director, South Florida Regional Planning Council
Mark Weigly, Director
Office of Educational Facilities, Florida Department of Education
Plan Review, Office of Intergovernmental Programs
Florida Department of Environmental Protection
Robin Jackson, Historic Preservation Planner
Bureau of Historic Preservation, Florida Department of State
John Krane, P.E., District Planning and Environmental Administrator Florida Department
of Transportation (FDOT) - District IV
Terry Manning, AICP, Policy & Planning Analyst
South Florida Water Management District
Comprehensive Plan (CIE 2019) File

CITY CLERK
CITY OF SUNRISE

SUNRISE, FLORIDA

ORDINANCE NO. 660

2020 JUN 23 PM 5:39

AN ORDINANCE OF THE CITY OF SUNRISE, FLORIDA, ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM (CIP) AND UPDATING THE CAPITAL IMPROVEMENTS ELEMENT (CIE) OF THE COMPREHENSIVE PLAN PURSUANT TO SECTION 163.3177, FLORIDA STATUTES; PROVIDING FOR INCLUSION IN THE COMPREHENSIVE PLAN; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177(3)(b), Florida Statutes requires that local governments review and update the Capital Improvements Element of the Comprehensive Plan on an annual basis; and

WHEREAS, the annual Capital Improvements Element amendment to the Comprehensive Plan is not subject to Section 163.3184(2)-(4), Florida Statutes pertaining to transmittal of proposed amendments; and

WHEREAS, the City Commission held a duly noticed public hearing, as the governing body of the City of Sunrise, to receive input from interested members of the public and staff; and

WHEREAS, the City Commission finds the proposed Capital Improvements Program attached to this Ordinance in compliance with and consistent with Florida law and the City's Comprehensive Plan.

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

Section 1. The foregoing Whereas clauses are hereby ratified and incorporated as the legislative intent of this Ordinance.

Section 2. A Five-Year Capital Improvements Program for FY 2019/2020 to FY 2023/2024 is included as Chapter L, as provided in Exhibit "A," which is attached hereto and made a part of this Ordinance.

Section 3. The City Commission hereby approves this as its annual update to the Capital Improvements Element of the City's Comprehensive Plan, pursuant to Section 163.3177, Florida Statutes, after second reading of this Ordinance.

Section 4. Inclusion in the Comprehensive Plan. It is the intention of the City Commission and it is hereby ordained that the amendments to the Comprehensive Plan

made by this ordinance shall become part of the Comprehensive Plan of the City of Sunrise.

Section 5. 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 6. 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 7. Effective Date. This Ordinance shall be effective immediately upon passage by the City Commission on second reading.

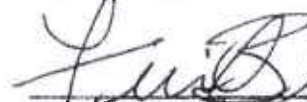
PASSED AND ADOPTED upon this first reading this 9TH DAY OF JUNE, 2020.

PASSED AND ADOPTED upon this second reading this 23RD DAY OF JUNE, 2020.



Mayor Michael J. Ryan

Authentication:



Felicia M. Bravo
City Clerk



FIRST READING

MOTION: SCUOTTO
SECOND: KERCH

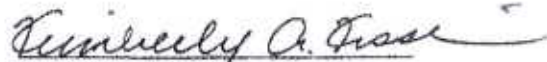
DOUGLAS: YEA
KERCH: YEA
SCUOTTO: YEA
SOFIELD: YEA
RYAN: YEA

SECOND READING

MOTION: SCUOTTO
SECOND: KERCH

DOUGLAS: YEA
KERCH: YEA
SCUOTTO: YEA
SOFIELD: YEA
RYAN: YEA

Approved by the City Attorney
as to Form and Legal Sufficiency



Kimberly A. Kissian

L. 5-YEAR CAPITAL IMPROVEMENTS PROGRAM

	Funding Sources	Project #	PTD Budget	FY 2019/2020 Budget	FY 2020/2021 Budget	FY 2021/2022 Budget	FY 2022/2023 Budget	FY 2023/2024 Budget	Five Year Total	FY 2019/2020 Operating Impact		
SPEC TAX DISTRICT #1 SER 03 BOND FUND 309												
<i>Revenues</i>												
Reappropriated Fund Balance				-	-	-	-	-	-	-		
Total Revenues				0	0	0	0	0	0	0		
<i>Appropriations</i>												
Flamingo Road Powerline Relocation				BP	006485	1,480,000	-	-	-	-	-	
Total Appropriations					1,480,000	0	0	0	0	0		
CAPITAL IMPROVEMENTS FUND 325												
<i>Revenues</i>												
Reappropriated Fund Balance:												
Committed (IKEA Contribution - proj 006450)				-	500,000	-	-	-	500,000	-		
Committed (Rick Case Kia Contrib - proj 006450)				-	100,000	-	-	-	100,000	-		
From Fund Balance				696,720	568,000	362,000	271,000	271,000	2,168,720	-		
Florida Dept of Trans Grant (006488)				-	-	-	-	-	-	-		
Interest Earnings				350,000	-	-	-	-	350,000	-		
Interest Income				100,000	-	-	-	-	100,000	-		
Anticipated General Fund Transfer In				-	7,579,100	304,300	1,890,400	-	9,773,800	-		
Future Bond Proceeds (006207)				-	33,100,000	14,970,000	-	-	48,070,000	-		
Miscellaneous Revenues				-	-	-	-	-	-	-		
Total Revenues				1,146,720	41,847,100	15,636,300	2,161,400	271,000	61,062,520			
<i>Appropriations</i>												
Municipal Campus Expansion				WWS/SW/ GC/GF/BP	006207	16,532,022	-	33,100,000	14,970,000	-	48,070,000	
Entry Signs				GF	006274	677,943	-	-	-	-	-	
Sunrise Blvd & NW 136 Ave Streetscape Improvements				GF/CI	006450	-	1,360,000	-	-	1,360,000		
Sunrise Lakes Phase 1 Park				GF	006453	1,488,609	-	-	-	-	24,900	
W Sunrise Transit Oriented Design Infr Improv				GF	006474	275,867	-	-	-	-	-	
25.5 Wetlands Remediation				GF	006475	947,140	-	-	-	-	15,500	
Commercial Blvd. Landscape & Irrigation Improvements				GF	006480	553,000	-	-	-	-	-	
Sunrise Commerce Park Entry Features				GF	006487	28,896	-	-	-	-	-	
Sunset Strip Bicycle Lanes				GR/GF	006488	768,098	-	-	-	-	-	
Fire Alerting System Replacement				GF	006489	555,000	-	-	-	-	-	
Fire Station Bay Door Replacement				GF	006490	277,200	271,000	362,000	271,000	271,000	1,175,000	
Sunset Strip Traffic Circle Enhancements				GF	006491	225,000	38,000	-	-	-	38,000	1,200
Sunrise Tennis Club Court Lighting Replacement				GF	006493	1,045,374	-	-	-	-	-	
Village Art Plaza				GF	006494	503,800	3,749,200	-	-	3,749,200	-	
Marquee Signs				GF	006495	47,000	352,000	-	-	352,000	-	
Celebrate Sunrise - Entry Features				GF	006496	-	75,000	297,000	-	372,000	-	

Civic Center Phase II Improvements	GF	006497	-	345,000	3,022,200	-	-	-	3,367,200	-
Citywide Bus Shelters	GF	006498	275,000	-	-	-	-	-	-	-
Hiatus Road Trailhead Park	GF	TBD	-	-	47,700	304,300	-	-	352,000	-
9525 Parcel Improvements	GF	TBD	-	-	-	-	1,092,800	-	1,092,800	-
Bair Middle School Joint Use Park	GF	TBD	-	-	-	-	797,600	-	797,600	-
Roarke Hall*	BP/GF	7000GI	1,104,200	-	-	-	-	-	-	-
Welleby Park Expansion*	BP/GF	7002PK	3,638,200	-	-	-	-	-	-	-
Senior Center Expansion*	BP/GF	7003GB	968,400	-	-	-	-	-	-	-
Sunrise Sportsplex*	BP/GF	7005PK	3,180,000	-	-	-	-	-	-	-
Civic Center Expansion*	BP/GF	7006GB	5,221,500	-	-	-	-	-	-	-
Security Improvements*	BP/GF	7007GI	50,000	-	-	-	-	-	-	-
Veterans Park*	BP/GF	7008PK	4,018,409	-	-	-	-	-	-	-
Oscar Wind Park*	BP/GF	7009PK	455,000	-	-	-	-	-	-	-
City Park Improvements*	BP/GF	7010PK	6,745,000	-	-	-	-	-	-	-
Sunset Strip Park at NW 109 Avenue*	BP/GF	7012PK	22,490	-	-	-	-	-	-	-
Sunrise Athletic Complex (SAC) Park Expansion and Renovation*	BP/GF	7013PK	8,110	-	-	-	-	-	-	-
Village Beach Club Improvements*	BP/GF	7017GI	425,790	-	-	-	-	-	-	-
Capitalized Labor	N/A	CAPLAB	-	336,720	-	-	-	-	336,720	-
Total Appropriations			50,037,048	1,146,720	41,847,100	15,636,300	2,161,400	271,000	61,062,520	41,600

NEW PARKS G.O. BOND FUND 326

Revenues

Future Bond Proceeds	-	23,803,000	1,028,496	6,345,800	-	31,177,296	
Anticipated General Fund Transfer In	-	-	-	-	-	-	
Florida Dept of Environmental Protection Grant (7013PK)	-	200,000	-	-	-	200,000	
Interest Earnings	40,000	-	-	-	-	40,000	
From Fund Balance	205,500	-	-	-	-	205,500	
Total Revenues		245,500	24,003,000	1,028,496	6,345,800	0	31,622,796

Appropriations

Roarke Hall*	BP/GF	7000GI	305,497	-	-	-	-	-	40,875	
Welleby Park Expansion*	BP/GF	7002PK	3,075,721	-	-	-	-	-	131,500	
Senior Center Expansion*	BP/GF	7003GB	1,664,725	-	-	-	-	-	35,100	
Sunrise Sportsplex*	BP/GF	7005PK	13,490,421	-	-	-	-	-	387,200	
Civic Center Expansion*	BP/GF	7006GB	6,548,615	-	-	-	-	-	228,800	
Security Improvements*	BP/GF	7007GI	55,209	-	2,387,000	-	-	-	2,387,000	
Veterans Park*	BP/GF	7008PK	833,710	-	-	-	-	-	96,300	
Oscar Wind Park*	BP/GF	7009PK	3,097,909	-	3,200,000	1,028,496	6,345,800	-	10,574,296	
City Park Improvements*	BP/GF	7010PK	859,662	-	975,000	-	-	-	975,000	
Sunset Strip Park at NW 109 Avenue*	BP/GF	7012PK	167,869	-	1,530,000	-	-	-	1,530,000	
Sunrise Athletic Complex (SAC) Park Expansion and Renovation*	BP/GF	7013PK	1,014,182	-	15,911,000	-	-	-	15,911,000	
Village Beach Club Improvements*	BP/GF	7017GI	182,692	-	-	-	-	-	31,000	
Capitalized Labor	N/A	CAPLAB	-	245,500	-	-	-	-	245,500	
Total Appropriations			31,296,212	245,500	24,003,000	1,028,496	6,345,800	0	31,622,796	961,850

RENEWAL & REPLACEMENT FUND 402

Revenues

Reappropriated Fund Balance	-	5,617,000	3,104,000	-	-	8,721,000
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Miscellaneous Revenues	-	-	-	-	-	-	-	-
Renewal & Replacement Funds Transfer In	716,400	-	-	-	-	-	-	716,400
Total Revenues	716,400	5,617,000	3,104,000	0	0	0	0	9,437,400

Appropriations

Wastewater Pipeline Flow Capacity Improvements*	R&R	5037PI	377,953	-	-	-	-	-	-
Pine Island Road Forcemain Replacement*	R&R	503702	505,842	-	-	-	-	-	-
Springtree Industrial Injection Wells Flow Delivery System	R&R	5037ST	10,448,329	-	-	-	-	-	-
Wastewater System I/I Improvements*	R&R	5043PI	1,983,001	-	-	-	-	-	-
Nova Drive Water Main and Force Main Replacement*	R&R	5048PI	3,050,679	-	-	-	-	-	-
System-Wide Lift Station Improvement Program*	R&R	5056LS	5,053,114	-	-	-	-	-	-
Lift Station 4 Rehabilitation	R&R	505603	915,500	-	-	-	-	-	-
Pine Island Road 12" Watermain Replacement*	R&R	5068PI	1,167,320	-	-	-	-	-	-
Sawgrass WWTP Clarifier and Scum Ejector Improvements*	R&R	5071SG	1,041,628	-	-	-	-	-	-
Water System Improvement Projects*	R&R	5072PI	195,691	-	-	-	-	-	-
Water System Improvements - Phase 1*	R&R	507201	70,000	-	-	-	-	-	-
Southwest Water Treatment Plant Improvements*	R&R	5083SW	4,126,513	-	-	-	-	-	-
Shotgun Road Forcemain Improvement	R&R	5130PI	2,939,044	-	-	-	-	-	-
Sawgrass WWTP Dissolved Air Floatation Sys Rehab	R&R	5141SG	-	110,000	1,309,000	-	-	-	1,419,000
Indian Trace Pump Station Rehabilitation	R&R	5142IT	-	300,000	3,852,000	-	-	-	4,152,000
Celebrate Sunrise Watermain Replacement - Phase 2	R&R	TBD	-	-	456,000	3,104,000	-	-	3,560,000
Capitalized Labor	N/A	CAPLAB	-	306,400	-	-	-	-	306,400
Total Appropriations			31,874,614	716,400	5,617,000	3,104,000	0	0	9,437,400

WATER/WASTEWATER CONNECTION FEES FUND 403

Revenues

Connection Fees	-	-	-	-	-	-	-	-
Reappropriated Fund Balance, Water	-	-	-	-	-	-	-	-
Total Revenues	0	0	0	0	0	0	0	0

Appropriations

Capitalized Labor	N/A	CAPLAB	-	-	-	-	-	-
Total Appropriations			0	0	0	0	0	0

UTILITIES SERIES 2010 CONSTRUCTION FUND 408

Revenues

Reappropriated Fund Balance	-	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-	-
Total Revenues	0	0	0	0	0	0	0	0

Appropriations

Pine Island Road Forcemain Replace ment*	BP	503702	653,780	-	-	-	-	-
Nova Drive Watermain and Forcemain Replacement*	BP	5048PI	186,029	-	-	-	-	-
System-Wide Lift Station Improvement Program*	BP	5056LS	148,612	-	-	-	-	-
Lift Stations 117 & 307 Rehabilitation	BP	505601	391,098	-	-	-	-	-
Pine Island Road 12" Watermain Replacement*	BP	5068PI	71,782	-	-	-	-	-
Sawgrass WWTP Clarifier and Scum Ejector Improvements*	BP	5071SG	324,180	-	-	-	-	-
Southwest Water Treatment Plant Improvements*	BP	5083SW	180,286	-	-	-	-	-
Reuse Distribution Sys-SICP, Sawgrass Mills & Artesia (Phase II)*	BP	5096PI	171,672	-	-	-	-	-
Capitalized Labor	N/A	CAPLAB	-	-	-	-	-	-
Total Appropriations			2,127,439	0	0	0	0	0

STORMWATER UTILITY FUND 444**Revenues**

Stormwater Revenues				535,900	400,000	400,000	400,000	400,000	2,135,900	
Total Revenues				535,900	400,000	400,000	400,000	400,000	2,135,900	

Appropriations

Stormwater Pump Station #5 Replacement	SW	006305	4,600,062	-	-	-	-	-	-	-
East Sunrise Drainage Improvements	SW	006324	515,775	-	-	-	-	-	-	-
City Wide Boat Ramp Replacement Program	SW	006326	825,000	400,000	400,000	400,000	400,000	400,000	2,000,000	-
NW 68th Avenue Canal Headwall Replacement	SW	006327	850,000	-	-	-	-	-	-	-
Sunrise Golf Village Infrastructure Improvements*	SW	5131SY	75,000	75,000	-	-	-	-	75,000	-
Capitalized Labor	N/A	CAPLAB	-	60,900	-	-	-	-	60,900	-
Total Appropriations			6,865,837	535,900	400,000	400,000	400,000	400,000	2,135,900	0

WATER/WASTEWATER/REUSE CAPITAL PROJECTS FUND 465**Revenues**

Transfer from system reserve (464 to 465)				71,429,240	16,865,000	18,323,000	24,336,400	23,666,600	154,620,240	
Total Revenues				71,429,240	16,865,000	18,323,000	24,336,400	23,666,600	154,620,240	

Appropriations

Wastewater Pipeline Flow Capacity Improvements*	SR	5037PI	5,365,450	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	17,125,000	-
SW 130th Avenue Forcemain Upgrade	SR	503701	2,170,000	-	-	-	-	-	-	-
Pine Island Road Forcemain Replacement*	SR	503702	3,850,000	13,378,100	-	-	-	-	13,378,100	-
Wastewater System I/I Improvements*	SR	5043PI	2,700,000	900,000	900,000	900,000	900,000	900,000	4,500,000	-
System-Wide Lift Station Improvement Program*	SR	5056LS	3,669,800	3,976,000	3,976,000	3,976,000	3,976,000	3,976,000	19,880,000	-
Lift Stations 117 & 307 Rehabilitation	SR	505601	1,371,818	-	-	-	-	-	-	-
Lift Stations 128, & 210 Rehabilitation	SR	505602	2,338,307	-	-	-	-	-	-	-
Lift Station 309 Rehabilitation	SR	505604	897,700	-	-	-	-	-	-	-
Lift Station 122 Basin Improvements	SR	505605	1,400,000	16,250,000	-	-	-	-	16,250,000	-
Pine Island Road 12" Watermain Replacement*	SR	5068PI	55,000	-	-	-	-	-	-	-
Water System Improvement Projects*	SR	5072PI	4,156,430	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	16,250,000	-
Water System Improvements - Phase 1*	SR	507201	1,245,451	-	-	-	-	-	-	-
Sawgrass WWTP Biosolids Stabilization	SR	5073SG	-	-	-	900,000	9,000,000	-	9,900,000	-
Southwest Water Treatment Plant Improvements*	SR	5083SW	8,562,000	-	-	-	-	-	-	-
Southwest WTP Improvements - Ion Exchange	SR	5084SW	5,706,344	-	-	-	-	-	-	14,000
Reuse Distribution System - SICP & Markham Park (Ph III)	SR	5095PI	495,896	-	-	-	200,000	9,660,000	9,860,000	-
Reuse Distribution Sys-SICP, Sawgrass Mills & Artesia (Phase II)*	SR	5096PI	13,229,149	-	-	-	-	-	-	-
SGF-1 Aquifer Storage and Recovery Conversion	SR	5098RW	6,207,016	-	-	-	-	-	-	173,000
Springtree Wastewater Headworks Improvements	SR	5114ST	14,845,037	-	-	-	-	-	-	-
Sawgrass WTP Ion Exchange	SR	5120SG	9,967,556	-	-	-	-	-	-	48,000
Springtree WWTP Storage & Equipment Building	SR	5122ST	3,020,004	-	-	-	-	-	-	-
Sawgrass WTP & Springtree WTP Security Improvements	SR	5123SY	1,050,000	-	-	-	-	-	-	20,000
Sawgrass WWTP Train A Secondary Treatment	SR	5124SG	20,946,308	-	-	-	-	-	-	-
Southwest WTP Well Replacement	SR	5125SW	3,731,764	-	-	-	-	-	-	-
Bonaventure Service Line Replacements	SR	5126SY	5,469,471	-	-	-	-	-	-	-
SW 121st Avenue Watermain Replacement	SR	5127PI	5,708,223	-	-	-	-	-	-	-
Sawgrass Fuel Station Rehabilitation	SR	5128SG	870,464	300,000	-	-	-	-	300,000	-
Springtree Ion Exchange Process	SR	5129ST	12,510,000	-	-	-	-	-	-	24,000
Sunrise Golf Village Infrastructure Improvements*	SR	5131SY	1,880,679	16,702,000	-	-	-	-	16,702,000	-

Landscaping & Irrigation Improvements at Treatment Plants	SR	5132SY	52,500	540,000	-	-	-	-	540,000	-
Sawgrass WTP Facilities Maintenance Building	SR	5133SG	109,806	980,100	-	-	-	-	980,100	-
Springtree WTP VFD Replacement - High Service Pump "B"	SR	5134ST	81,000	5,364,000	-	-	-	-	5,364,000	-
Sunrise Golf Course Reuse Main Extension	SR	5135PI	413,451	2,257,400	-	-	-	-	2,257,400	-
Electric Vehicle Infrastructure	SR	5137SU	53,000	-	-	-	-	-	-	-
Existing City Building Commissioning	SR	5138SU	650,000	-	-	-	-	-	-	-
Solar Thermal Systems	SR	5139SU	52,000	-	-	-	-	-	-	-
Sawgrass WTP Concrete Rehabilitation	SR	5143SG	-	895,000	895,000	-	-	-	1,790,000	-
Sunset Strip AC Force Main Pipe Bursting	SR	5144PI	-	590,000	2,370,000	-	-	-	2,960,000	-
Sawgrass RAS-WAS Pump Replacement & WAS Underflow Valves	SR	5145SG	-	720,000	-	-	-	-	720,000	-
Springtree WWTP TWAS Improvements	SR	5146ST	-	61,000	374,000	-	-	-	435,000	-
Sawgrass Headworks Influent Line Improvements	SR	5147SG	-	250,000	-	-	-	-	250,000	-
Sawgrass WTP Pipe Gallery Improvements	SR	5148SG	-	1,000,000	-	-	-	-	1,000,000	-
Springtree WTP Water System Improvements	SR	5149ST	-	60,000	210,000	-	-	-	270,000	-
Sawgrass WTP Walkway Improvements	SR	5150SG	-	140,000	-	-	-	-	140,000	-
Sawgrass Facility Equipment Maintenance Building	SR	TBD	-	-	1,397,000	5,100,000	-	-	6,497,000	-
NW 44th Street Watermain Replacement	SR	TBD	-	-	-	352,000	1,738,000	-	2,090,000	-
Southwest WWTP RAS Line Replacement & Hydraulic Reconfig	SR	TBD	-	-	68,000	170,000	-	-	238,000	-
Springtree Floridan Supply Well	SR	TBD	-	-	-	250,000	1,550,000	-	1,800,000	-
Springtree WTP Biscayne Aquifer Wells 2, 7 & 8 Replacement	SR	TBD	-	-	-	-	297,400	2,455,600	2,753,000	-
Capitalized Labor	N/A	CAPLAB	-	390,640	-	-	-	-	390,640	-
Total Appropriations			144,831,624	71,429,240	16,865,000	18,323,000	24,336,400	23,666,600	154,620,240	279,000

GAS CAPITAL PROJECTS FUND 475

Revenues

Transfer from system reserve (474 to 475)				325,000	325,000	325,000	325,000	325,000	1,625,000	
Total Revenues				325,000	325,000	325,000	325,000	325,000	1,625,000	

Appropriations

Weston Botaniko Development	GC	000309	206,000	-	-	-	-	-	-	1,000
High Pressure Supply Main	GC	000310	6,567,880	-	-	-	-	-	-	30,000
Energy Efficiency Upgrades	GC	000351	335,000	-	-	-	-	-	-	-
Various New Commercial Accounts	GC	000777	350,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-
Various New Residential Accounts	GC	000778	-	75,000	75,000	75,000	75,000	75,000	375,000	-
Total Appropriations			7,458,880	325,000	325,000	325,000	325,000	325,000	1,625,000	31,000

FLEET MANAGEMENT FUND 502

Revenues

Fleet Management Cost Allocation				-	-	-	-	-	-	-
Reappropriated Fund Balance				-	-	-	-	-	-	-
Total Revenues				0	0	0	0	0	0	0

Appropriations

Quick Service Area and Storage Area Roofs	MULTIPLE	006492	245,000	-	-	-	-	-	-	-
Total Appropriations			245,000	0	0	0	0	0	0	0

IT & COMMUNICATIONS FUND 503

Revenues

IT & Communications Cost Allocation

				-	-	-	-	-	-
	Total Revenues			0	0	0	0	0	0
Appropriations									
New Enterprise Resource Planning System	MULTIPLE	IT0001	4,203,734	-	-	-	-	-	-
	Total Appropriations		4,203,734	0	0	0	0	0	0

REVENUE SUMMARY BY FUND

Capital Improvements Fund 325	1,146,720	41,847,100	15,636,300	2,161,400	271,000	61,062,520
New Parks G.O. Bond Fund 326	245,500	24,003,000	1,028,496	6,345,800	-	31,622,796
Renewal & Replacement Fund 402	716,400	5,617,000	3,104,000	-	-	9,437,400
Water/Wastewater Connection Fees Fund 403	-	-	-	-	-	-
Stormwater Utility Fund 444	535,900	400,000	400,000	400,000	400,000	2,135,900
Water/Wastewater/Reuse Capital Projects Fund 465	71,429,240	16,865,000	18,323,000	24,336,400	23,666,600	154,620,240
Gas Capital Projects Fund 475	325,000	325,000	325,000	325,000	325,000	1,625,000
Fleet Management Fund 502	-	-	-	-	-	-
	\$74,398,760	\$89,057,100	\$38,816,796	\$33,568,600	\$24,662,600	260,503,856

APPROPRIATIONS SUMMARY BY FUND

Capital Improvements Fund 325	1,146,720	41,847,100	15,636,300	2,161,400	271,000	61,062,520
New Parks G.O. Bond Fund 326	245,500	24,003,000	1,028,496	6,345,800	-	31,622,796
Renewal & Replacement Fund 402	716,400	5,617,000	3,104,000	-	-	9,437,400
Water/Wastewater Connection Fees Fund 403	-	-	-	-	-	-
Stormwater Utility Fund 444	535,900	400,000	400,000	400,000	400,000	2,135,900
Water/Wastewater/Reuse Capital Projects Fund 465	71,429,240	16,865,000	18,323,000	24,336,400	23,666,600	154,620,240
Gas Capital Projects Fund 475	325,000	325,000	325,000	325,000	325,000	1,625,000
Fleet Management Fund 502	-	-	-	-	-	-
	\$74,398,760	\$89,057,100	\$38,816,796	\$33,568,600	\$24,662,600	\$260,503,856

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CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR FUND SUMMARY TOTALS

TOTAL CIP REVENUES	74,398,760	89,057,100	38,816,796	33,568,600	24,662,600	260,503,856	
TOTAL CIP APPROPRIATIONS	74,398,760	89,057,100	38,816,796	33,568,600	24,662,600	260,503,856	1,313,450

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4215481 SR-93/I-75 INTRCHNG @ ROYAL PALM BLVD FR GRIFFIN RD TO N OF SW 14 ST							
Type of Work: ADD LANES & RECONSTRUCT							
					Length: 4.667	*SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 47		
ULTIMATE INTERCHANGE IMPROVEMENTS;PD&E STUDY UNDER 419343-1 INCLUDES BRIDGE# 860354 & 860355, AUX LANES B/T GRIFFIN & ROYAL PALM, SB AUX LANE FR ROYAL PALM TO INDIAN TR; SB OFF RAMP; LOCAL GOVT ADVANCEMENT APPD BY R CONE ON 1/6/17 (PH32) LOCAL GOVT ADVANCEMENT APPD BY R CONE ON 11/9/17 (C8/5X/6X); LOCAL GOVT ADV APPD BY A.BLACKBURN ON 10-18-18 & 11-07-18							
ENV	DDR	20,000	0	0	0	0	20,000
LAR	ACNP	0	2,104,600	0	0	0	2,104,600
Total		20,000	2,104,600	0	0	0	2,124,600
<i>Prior Years Cost</i>		2,981,701	<i>Future Years Cost</i>		<i>Total Project Cost</i>		5,106,301
FM# 4215487 SR-93/I-75 INTRCHNG @ROYAL PALM BLVD FR S ROYAL PALM BLV TO S SW 14 ST							
Type of Work: ADD LANES & RECONSTRUCT							
					Length: 1.961	*SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 46		
ULTIMATE INTERCHANGE IMPROVEMENTS, PD&E STUDY UNDER 419343-1 INCLUDES; SB AUX LANE FROM ROYAL PALM TO INDIAN TRACE, SB OFF RAMP; LOCAL GOVERNMENT ADVANCEMENT APPROVED BY R. CONE ON 11/09/17; LOCAL GOVT ADV APPD BY A.BLACKBURN ON 10-18-18 DESIGN ON 421548-1; GW: 436308-1 & 421548-2 CC1 DUE TO A8 BEING FEDERAL							
CST	LFR	4,400,699	0	0	0	0	4,400,699
LAR	ACNP	0	0	0	3,487,922	0	3,487,922
LAR	DDR	0	0	0	912,777	0	912,777
Total		4,400,699	0	0	4,400,699	0	8,801,398
<i>Prior Years Cost</i>			<i>Future Years Cost</i>		<i>Total Project Cost</i>		8,801,398
FM# 4295695 SR-816/OAKLAND PARK BLV TRANSIT & MOBILITY PROJECTS @ VARIOUS ROADWAYS							
Type of Work: BIKE LANE/SIDEWALK							
					Length: 6.581	*Non-SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 35		
2019 MPO PRIORITY #3 PROJECT PRIORITY 2 FROM FEASIBILITY ON 429569-1..IMPROVEMENTS INCLUDE TRANSIT SIGNAL PRIORITY (TSP)& BIKE LANES/SIDEWALKS OR SHARROWS AT VARIOUS LOCATIONS ON OFF-SYSTEM ROADS.DESIGN PHASE ON 429569-1. BIKE LANES/ SIDEWALKS R SHARROWS ON: NW 55TH AVE., INVERRARY BLVD. W.,							
CST	LF	30,783	0	0	0	0	30,783
CST	ACSU	84,521	0	0	0	0	84,521
CST	SU	5,028,929	0	0	0	0	5,028,929
CST	SA	318,060	0	0	0	0	318,060
Total		5,462,293	0	0	0	0	5,462,293
<i>Prior Years Cost</i>			<i>Future Years Cost</i>		<i>Total Project Cost</i>		5,462,293

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4399941 WESTON RD FROM INDIAN TRACE BLVD TO SR-84					Length: 1.608	*Non-SIS*	
Type of Work: BIKE LANE/SIDEWALK					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 43		
2016 MPO CSLIP PRIORITY #7 FDOT IS DOING THE PROJECT ON BEHALF OF CITY OF WESTON							
ENV	TALT	10,000	0	0	0	0	10,000
PE	TALT	336,000	0	0	0	0	336,000
PE	SA	114,000	0	0	0	0	114,000
PE	TALU	5,000	0	0	0	0	5,000
CST	SU	0	0	2,142,919	0	0	2,142,919
CST	TALU	0	0	179,435	0	0	179,435
Total		465,000	0	2,322,354	0	0	2,787,354
		<i>Prior Years Cost</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>2,787,354</i>
FM# 4413191 SR-93/I-75 FROM SR-823/SHERIDAN STREET TO SOUTH OF I-595					Length: 5.698	*SIS*	
Type of Work: LANDSCAPING					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 47		
STANDALONE INDEPENDENT PROJECT							
PE	DIH	5,000	0	0	0	0	5,000
PE	DDR	351,472	0	0	0	0	351,472
CST	DIH	0	0	0	0	72,375	72,375
CST	DDR	0	0	0	0	1,849,584	1,849,584
Total		356,472	0	0	0	1,921,959	2,278,431
		<i>Prior Years Cost</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>2,278,431</i>
FM# 4416681 SR-93/I-75 FROM I-595 TO WEST OF US-27					Length: 7.339	*SIS*	
Type of Work: RESURFACING					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 47		
GW 438117-1							
PE	ACSA	300,000	0	0	0	0	300,000
ENV	ACNP	15,000	0	0	0	0	15,000
CST	ACNP	0	16,940,815	0	0	0	16,940,815
Total		315,000	16,940,815	0	0	0	17,255,815
		<i>Prior Years Cost</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>18,222,097</i>

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4363081 EASTBOUND SR 84 TO SOUTHBOUND SR-93/I-75 ON-RAMP							
Type of Work: INTERCHANGE RAMP (NEW)							
					Length: 2.898	*SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 47		
FROM MP 3.77 ON EB SR-84 TO MP 11.03 ON SB I-75 DESIGN AND CONSTRUCT NEW RAMP TO CONNECT EB SR-84 TO SB I-75. GW 421548-7, 421548-2 CC1 DUE TO STRUNG JOB							
CST	DIH	109,459	0	0	0	0	109,459
CST	SA	1,414,277	0	0	0	0	1,414,277
CST	DDR	831,116	0	0	0	0	831,116
CST	ACSA	6,026,228	0	0	0	0	6,026,228
Total		8,381,080	0	0	0	0	8,381,080
<i>Prior Years Cost</i>		<i>1,584,333</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>9,965,413</i>
FM# 4378322 SR-93/I-75 FROM SHERIDAN STREET TO SOUTH OF I-595							
Type of Work: RESURFACING							
					Length: 5.548	*SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 46		
GW 421548-5 AND 421548-6							
CST	ACNP	0	16,077,831	0	0	0	16,077,831
Total		0	16,077,831	0	0	0	16,077,831
<i>Prior Years Cost</i>		<i>1,570,723</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>17,648,554</i>
FM# 4381171 SR-84 FROM GLADES PARKWAY TO WESTON ROAD							
Type of Work: BIKE LANE/SIDEWALK							
					Length: 7.596	*Non-SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 43		
2015 MPO PRIORITY #3 BROWARD MPO CSLIP PROJECT SR-84 EASTBOUND AND WESTBOUND DIRECTION FDOT TO ADMINISTER PROJECT ON BEHALF OF CITY OF WESTON GW 441668-1							
ENV	DS	20,000	0	0	0	0	20,000
CST	DIH	0	153,651	0	0	0	153,651
CST	DDR	0	3,926,615	0	0	0	3,926,615
Total		20,000	4,080,266	0	0	0	4,100,266
<i>Prior Years Cost</i>		<i>1,397,000</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>5,497,266</i>

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4441221 I-75/ALLIGATOR ALLEY							
Type of Work: PRELIMINARY ENGINEERING							
DESIGN FOR ENTIRE LIMITS PHASE 1 CONSTRUCTION ON -2; PHASE 2 CONSTRUCTION ON -3							
					Length: 25.767	*SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 46		
PE	DIH	0	0	10,000	0	0	10,000
PE	DDR	0	0	332,000	0	0	332,000
ENV	DDR	0	0	25,000	0	0	25,000
	Total	0	0	367,000	0	0	367,000
<i>Prior Years Cost</i>			<i>Future Years Cost</i>		<i>Total Project Cost</i>		367,000

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4357631 PD&E WIDEN SAWGRASS EXPY- S OF SUNRISE TO S OF US441 (MP 0.5 TO 18)					Length: 17.500	*SIS*	
Type of Work: PD&E/EMO STUDY					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 46		
PDE	PKYI	0	0	0	2,000,000	0	2,000,000
	Total	0	0	0	2,000,000	0	2,000,000
<i>Prior Years Cost</i>		7,536,232	<i>Future Years Cost</i>		<i>Total Project Cost</i>		9,536,232
FM# 4371551 WIDEN SAWGRASS- S OF SUNRISE TO S OF ATLANTIC(MP0.5-6.6)(6-10LNS)W/EXP					Length: 6.100	*SIS*	
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 47		
PE	PKYI	10,451,102	1,290,000	0	0	0	11,741,102
ROW	PKYI	0	28,088,600	0	0	0	28,088,600
ENV	PKYI	0	500,000	0	0	0	500,000
CST	PKYI	0	0	0	226,593,490	10,840,000	237,433,490
RRU	PKYI	0	0	0	150,000	0	150,000
	Total	10,451,102	29,878,600	0	226,743,490	10,840,000	277,913,192
<i>Prior Years Cost</i>		16,688,493	<i>Future Years Cost</i>		<i>Total Project Cost</i>		294,601,685
FM# 4440101 PD&E EXPRESS LANE DIRECT CONNECT BETWEEN SAWGRASS(SR869) & I75 INTCHNG					Length: 6.830	*SIS*	
Type of Work: PD&E/EMO STUDY					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 46		
PDE	PKYI	0	0	0	2,500,000	0	2,500,000
	Total	0	0	0	2,500,000	0	2,500,000
<i>Prior Years Cost</i>		1,500	<i>Future Years Cost</i>		<i>Total Project Cost</i>		2,501,500

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4307634 SR-93/I-75 FROM BROWARD CL TO MIC IN MIAMI Type of Work: OPERATING FOR FIXED ROUTE OPERATING/ADMIN ASSISTANCE BCT					Length: 11.890	*SIS*	
					Lead Agency: MANAGED BY BROWARD COUNTY		
					LRTP#: Pg. 47		
OPS	GMR	1,379,170	0	0	0	0	1,379,170
OPS	TOBG	0	1,420,545	1,463,161	1,463,161	2,901,319	7,248,186
Total		1,379,170	1,420,545	1,463,161	1,463,161	2,901,319	8,627,356
<i>Prior Years Cost</i>		<i>6,729,000</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>15,356,356</i>

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4085628 ASSET MANAGEMENT CON I-75 CORR/MP00 DADE CO ALACHUA/MARION CO LINE					Length: .000	*SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 47		
MNT	TM02	1,402,935	1,402,935	935,290	0	0	3,741,160
MNT	D	197,065	197,065	664,710	0	0	1,058,840
Total		1,600,000	1,600,000	1,600,000	0	0	4,800,000
<i>Prior Years Cost</i>		<i>7,061,822</i>	<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>11,861,822</i>
FM# 4419491 ASSET MANAGEMENT CON I-75 CORR/MP00 DADE CO ALACHUA/MARION CO LINE					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 47		
MNT	TM02	0	0	467,645	1,402,935	1,402,935	3,273,515
MNT	D	0	0	0	2,000,000	0	2,000,000
Total		0	0	467,645	3,402,935	1,402,935	5,273,515
<i>Prior Years Cost</i>			<i>Future Years Cost</i>		<i>Total Project Cost</i>		<i>5,273,515</i>

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4446731 SR-816/OAKLAND PARK BLVD FROM SR-817/UNIVERSITY DRIVE TO NW 31ST AVE Type of Work: PTO STUDIES					Length: 4.330	*Non-SIS*	
					Lead Agency: MANAGED BY FDOT		
					LRTP#: Pg. 35		
OAKLAND PARK BLVD. INTERMODAL DEVELOPMENT STUDY TO IMPROVE THE INTERMODAL ACCESS ALONG THE CORRIDOR WITH DEDICATED BUS LANES AND IMPROVED ACCESS TO LOCAL TRANSIT SERVICES.							
PDE	DDR	0	0	0	250,000	0	250,000
	Total	0	0	0	250,000	0	250,000
<i>Prior Years Cost</i>			<i>Future Years Cost</i>			<i>Total Project Cost</i>	<i>250,000</i>

Phase	Fund Source	2020	2021	2022	2023	2024	Total
FM# 4003 Indian Trace & 160th Avenue							
Type of Work: INTERSECTION IMPROVEMENT							
Intersection Safety improvements (Geometry and alignment)							
ENV	LF	0	10,000	0	0	0	10,000
PLAN	LF	0	30,000	0	0	0	30,000
DSN	LF	0	0	62,000	0	0	62,000
CST	LF	0	0	0	326,500	0	326,500
Total		0	40,000	62,000	326,500	0	428,500
<i>Prior Years Cost</i>		<i>417,000</i>	<i>Future Years Cost</i>		<i>440,000</i>	<i>Total Project Cost</i>	
							<i>1,285,500</i>

Non-SIS
 Lead Agency: City of Weston
 LRTP#: Pg. 4