

**CITY OF MIRAMAR
PROPOSED CITY COMMISSION AGENDA ITEM**

First Reading Date: April 16, 2025

Second Reading Date: May 21, 2025

Presenter's Name and Title: Tekisha Jordan, Asst Director, Bldg, Planning & Zoning Department

Prepared By: Nixon Lebrun, Director, Building, Planning and Zoning Department

Temp. Ord. Number: 1841

Item Description: **First Reading** of Temp. Ord. No. 1841, relating to Comprehensive Planning; considering the annual review of the Capital Improvements Element of the Adopted Comprehensive Plan of the City of Miramar in accordance with Section 163.3177(3)(b), Florida Statutes, and the related goals, objectives and policies of the City Comprehensive Plan; more specifically by updating the five-year schedule of Capital Improvements found in Table 6.1 to reflect the five-year plan expenditure projection of the newly Adopted Capital Improvement Program for fiscal years 2025 to 2029; making findings; providing for adoption; providing for the deletion of the Capital Improvements Schedule for fiscal years 2024 to 2028; providing for the insertion of the Capital Improvements Schedule for fiscal years 2025 to 2029; providing for severability; providing for administrative correction of scrivener's errors; and providing for an effective date.

Consent ☐ Resolution ☐ Ordinance ☒ Quasi-Judicial ☐ Public Hearing ☐

Instructions for the Office of the City Clerk: None

Public Notice – As required by the Sec. __301.11__ of the City Code and/or Sec. 163.3184(11)____, Florida Statutes, public notice for this item was provided as follows: on [Click or tap to enter a date.](#) in a ____a newspaper____ ad in the _Sun Sentinel____; by the posting the property on _____ and/or by sending mailed notice to property owners within _____ feet of the property on _____ (fill in all that apply)

Special Voting Requirement – As required by Sec. _____, of the City Code and/or Sec. _____, Florida Statutes, approval of this item requires a _____ (unanimous, 4/5ths etc.) vote by the City Commission.

Fiscal Impact: Yes ☐ No ☒

Exempt from Business Impact Estimate: Yes ☒ No ☐

REMARKS: None

Content:

- **Agenda Item Memo from the City Manager to City Commission**
- **Ordinance TO 1841**

- **Exhibit “A”: Table 6.1: Schedule of Capital Improvements FY 2025 - FY 2029**
- **Exhibit “B”: Table 6.1: Schedule of Capital Improvements FY 2024 - FY 2028**

Business Impact Estimate

This form should be included in the agenda packet for the item under which the proposed ordinance is to be considered and must be posted on the City of Miramar's website by the time notice of the proposed ordinance is published.

Proposed ordinance's title/reference: an Ordinance of the City Commission of the City of Miramar, Florida, relating to comprehensive planning; considering the Annual Review of the Capital Improvements Element of the Adopted Comprehensive Plan of the City of Miramar in accordance with Section 163.3177(3)(b), Florida Statutes, and the related goals, objectives and policies of the City Comprehensive Plan; more specifically by updating the Five-Year Schedule of Capital Improvements found in Table 6.1 to reflect the Five-Year Plan Expenditure Projection of the newly adopted Capital Improvement Program for Fiscal Years 2025 to 2029; making findings; providing for adoption; providing for the deletion of the Capital Improvements Schedule for Fiscal Years 2024 to 2028; providing for the insertion of the Capital Improvements Schedule for Fiscal Years 2025 to 2029; providing for severability; providing for administrative correction of scrivener's errors; and providing for an effective date.

This Business Impact Estimate is provided in accordance with section 166.041(4), Florida Statutes. If one or more boxes are checked below, this means the City of Miramar is of the view that a business impact estimate is not required by state law¹ for the proposed ordinance, but the City of Miramar is, nevertheless, providing this Business Impact Estimate as a courtesy and to avoid any procedural issues that could impact the enactment of the proposed ordinance. This Business Impact Estimate may be revised following its initial posting.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☐ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant or other financial assistance accepted by the municipal government;
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☒ The proposed ordinance is enacted to implement the following:
 - a. Development orders and development permits, as those terms are defined in Section 163.3164, F.S., and Development Agreements, as authorized by the Florida Local Government Development Agreement Act under Sections 163.3220-163.3243, F.S.;

¹ See Section 166.041(4)(c), Florida Statutes.

- b. Comprehensive plan amendments and land development regulation amendments initiated by an application by a private party other than the municipality.
- c. Sections 190.005 and 190.046, F.S., regarding community development districts;
- d. Section 553.73, Florida Statutes, relating to the Florida Building Code; or
- e. Section 633.202, Florida Statutes, relating to the Florida Fire Prevention Code.

In accordance with the provisions of controlling law, even notwithstanding the fact that an exemption noted above may apply, the City of Miramar hereby publishes the following information:

1. Summary of the proposed ordinance (must include a statement of the public purpose, such as serving the public health, safety, morals and welfare):

The proposed ordinance will update the five-year Schedule of Capital Improvements in the Comprehensive Plan to reflect the \$309,303,422 five-year plan expenditure projection within the recently adopted Capital Improvement Plan for FY 2025 to FY 2029, to better address the need for and the location of public facilities, i.e., sanitary sewer, solid waste, drainage, potable water, parks and recreation, schools and transportation facilities, in order to ensure the availability of such facilities and their adequacy to meet established acceptable Level of Service.

2. An estimate of the direct economic impact of the proposed ordinance on private, for-profit businesses in the City of Miramar, if any:

- (a) An estimate of direct compliance costs that businesses may reasonably incur;
- (b) Any new charge or fee imposed by the proposed ordinance or for which businesses will be financially responsible; and
- (c) An estimate of the City of Miramar's regulatory costs, including estimated revenues from any new charges or fees to cover such costs.

This ordinance will provide for the update of the Schedule of Capital Improvements of the Capital Improvements Element of the City Comprehensive Plan to reflect the Capital Improvement Program for Fiscal Years 2025-2029, as has been adopted with the City's Operational Budget for Fiscal year 2024-2025. No direct compliance cost will be incurred by any business, no new charge or fee will be imposed on any business, and no revenues from regulatory costs will be collected by the City.

3. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance:

No one business in the City will be impacted by this ordinance.


4. Additional information the governing body deems useful (if any):

This Ordinance ensures compliance with Section 163.3177(3), Florida Statutes.



**CITY OF MIRAMAR
INTEROFFICE MEMORANDUM**

TO: Mayor, Vice Mayor, & City Commissioners

FROM: Dr. Roy L. Virgin, City Manager 

BY: Nixon Lebrun, Director, Building, Planning and Zoning Department

DATE: April 10, 2025

RE: TO 1841 considering the Annual Review of the Capital Improvements Element of the City Comprehensive Plan to update the Five-Year Schedule of Capital Improvements and account for FY 2025 - FY 2029

RECOMMENDATION: The City Manager of the City of Miramar (the "City"), Florida, recommends that, in accordance with Section 163.3177(3)(b), Florida Statutes ("F.S."), and the related policies of the City Comprehensive Plan, the City Commission reviews and, upon due consideration of the Staff Report, the recommendation by the Planning and Zoning Board ("PZB") and public testimony, if any, approves the annual review of the Capital Improvements Element ("CIE") within the City Comprehensive Plan to update the Schedule of Capital Improvements ("SCI") found in "Table 6.1: Capital Improvement Needs Identified in the Comprehensive Plan" therein (hereinafter referred to as the "CIE Annual Review"), in order to reflect the new five-year plan expenditure projection of the Capital Improvement Program ("CIP") Document for Fiscal Years ("FY") 2025 to 2029. The City Manager further recommends that the City Commission authorizes the City Administration to take all actions necessary to update Table 6.1 of the Comprehensive Plan, more specifically by deleting the SCI for FY 2024 to FY 2028, adopted as a part of the Operating and Capital Improvement Program Budget for FY 2024, and inserting in lieu thereof the SCI for FY 2025 to FY 2029, adopted with the Operating and Capital Improvement Program Budget for FY 2025.

ISSUE: Section 163.3177(3)(b), F.S., provides that modifications to update the Five-Year SCI in the Comprehensive Plan CIE may be accomplished by ordinance. At a properly noticed public hearing on March 18, 2025, and as authorized by Section 163.3174, F.S., and Section 107 of the City Land Development Code ("LDC"), the Planning and Zoning Board, sitting as the local planning agency ("LPA"), reviewed the CIE Annual Review and voted to recommend its approval by the City Commission. In conformity with, and in furtherance of, Section 163.3177(3)(b), F.S., the proposed CIE

Annual Update is being placed on this City Commission meeting agenda for final consideration and adoption.

BACKGROUND: The Florida Legislature requires local governments to provide adequate and efficient infrastructure as appropriate to achieve and maintain the levels-of-service (“LOS”) standards set forth in their comprehensive plans through preserving, modifying, replacing existing infrastructure, and providing new infrastructure related to growth. As a required element of a local comprehensive plan, the CIE plays a central role in fulfilling this mandate. Per Section 163.3177(3), F.S., the CIE shall address the need for and the location of public facilities—such as sanitary sewer, solid waste, drainage, potable water, parks and recreation, schools, and transportation facilities, to encourage the efficient use of such facilities. The CIE which shall outline principles for construction, remediation of public deficiencies, estimated costs, timing, general location, projected revenue sources, and standards to ensure the availability of public facilities and their adequacy to meet established acceptable LOS. Additionally, the CIE incorporate a Five-Year SCI identifying any publicly funded projects by federal, state, and/or local funds, privately funded projects, and projects necessary to achieve and maintain any adopted LOS standards for the five-year period; all prioritized and identified as either funded or unfunded. The statute mandates an annual review of the CIE to update the SCI, ensuring it accurately reflects the timing, location, and funding of capital projects to achieve and maintain adopted LOS standards. Modifications to update the SCI may be accomplished by ordinance and not as amendments to the local comprehensive plan.

In addition to the provisions of Section 163.3177(3), F.S., the City Comprehensive Plan includes various policies that require the City Manager to prepare and propose a Five-Year CIP to the City Commission annually as part of the annual budget preparation process, for adoption. The CIP shall analyze public facility needs across various plan elements of the City Comprehensive Plan and prioritize capital improvement projects consistent with the standards and criteria to meet infrastructure needs set forth therein.

DISCUSSION: Prior to 2011, local governments were required to update their SCI, within their CIE, as an annual amendment to the comprehensive plan in order to demonstrate a financially feasible five-year SCI. The CIE had to identify sufficient revenues to fund the five-year SCI, with noncompliance resulting in penalties such as ineligibility for certain grant programs or for revenue-sharing funds. Recognizing the challenges faced by some local governments in meeting this financial feasibility requirement, the Legislature extended the compliance deadline twice, first to December 1, 2008, and then to December 1, 2011.

Following the passage of the 2011 Community Planning Act, the procedural requirements for updating the five-year SCI were substantially revised. While local governments shall still review the CIE annually, modifications to update the SCI **may** be accomplished by ordinance, not as comprehensive plan amendments. The Act also eliminated the financial feasibility requirement of the CIE, reverting to pre-2005 standards.

The Act requires that capital projects needed to meet LOS standards within the CIE and other comprehensive plan elements be identified in the SCI, classified as funded or unfunded, and assigned a funding priority. The City's CIE Annual Review complies strictly with statutory guidelines, updating Table 6.1 of the CIE to remove the past fiscal year and add a new fifth year to the SCI. In alignment with the City Comprehensive Plan, the SCI for any five-year period mirrors the expenditure projections in the CIP adopted for the current fiscal year.

ANALYSIS: On September 12, 2024, the City Commission concurrently adopted Ordinance No. 24-14 and Resolution No. 24-195, which approved the Operating and CIP Budget for FY 2025, and the CIP for FY 2025 to FY 2029, respectively. In conformity with, and in furtherance of, state law and the City Comprehensive Plan, this CIE Annual Review will update the five-year SCI found in Table 6.1 of the Comprehensive Plan CIE to reflect the five-year plan expenditure projection of the CIP for FY 2025 to FY 2029.

The updated SCI encompasses all the concurrency-related facilities to ensure the adopted LOS are achieved and maintained. It reflects the City's commitment to annual appropriations established in the FY 2025 annual budget, as well as long-term financing for these projects. The updated SCI includes 88 projects with a five-year plan expenditure projection of \$309,303,422. These projects are divided into four functional categories: Park Facilities, Infrastructure Redevelopments and Improvements, Public Buildings, and Capital Equipment, Vehicles and Software. Of these projects, 51 will directly impact the FY 2025 Annual Budget.

This CIE Annual Review is not to be deemed an amendment to the City Comprehensive Plan, but is rather a routine modification, which is required to be done on an annual basis per the terms of Section 163.3177(3)(b), F.S. The review maintains internal consistency within the Comprehensive Plan by including projects necessary to meet the LOS standards adopted in the CIE and other plan elements for the five-year period of FY 2025 to FY 2029.

Finally, action by the City Commission on this review is final, as the CIE Annual Review is not subject to transmittal to the State Land Planning Agency within the Florida Department of Economic Opportunity for review or comment.

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**CITY OF MIRAMAR
MIRAMAR, FLORIDA**

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF MIRAMAR, FLORIDA RELATING TO COMPREHENSIVE PLANNING; CONSIDERING THE ANNUAL REVIEW OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE ADOPTED COMPREHENSIVE PLAN OF THE CITY OF MIRAMAR IN ACCORDANCE WITH SECTION 163.3177(3)(B), FLORIDA STATUTES, AND THE RELATED GOALS, OBJECTIVES AND POLICIES OF THE CITY COMPREHENSIVE PLAN; MORE SPECIFICALLY BY UPDATING THE FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS FOUND IN TABLE 6.1 TO REFLECT THE FIVE-YEAR PLAN EXPENDITURE PROJECTION OF THE NEWLY ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2025 TO 2029; MAKING FINDINGS; PROVIDING FOR ADOPTION; PROVIDING FOR THE DELETION OF THE CAPITAL IMPROVEMENTS SCHEDULE FOR FISCAL YEARS 2024 TO 2028; PROVIDING FOR THE INSERTION OF THE CAPITAL IMPROVEMENTS SCHEDULE FOR FISCAL YEARS 2025 TO 2029; PROVIDING FOR SEVERABILITY; PROVIDING FOR ADMINISTRATIVE CORRECTION OF SCRIVENER'S ERRORS; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Florida Legislature (the "Legislature") has, in Chapter 166, Florida Statutes ("F.S."), conferred upon local governments the authority to enact and enforce regulations regarding the use of property necessary for the protection of the public health, safety, and general welfare of their citizenry; and

WHEREAS, as a first step towards an intergovernmental system of planning in Florida, the 1972 Legislature adopted the Environmental Land and Water Management Act, which created a program to designate areas of critical state concern, and a program
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to provide increased regulation and regional and state oversight for developments of regional impact (“DRIs”) affecting multiple jurisdictions; and

WHEREAS, the 1975 Legislature passed the Local Government Comprehensive Planning Act, which required local governments to adopt comprehensive plans by July 1, 1979, and to manage development according to the adopted plans; and

WHEREAS, in response to continued rapid growth and the challenges of state and local governments to adequately address development impacts, the Legislature adopted the Local Government Comprehensive Planning and Land Development Regulation Act in 1985, which was also known as the Growth Management Act, and which was designed to remedy deficiencies in the 1975 Act by giving more state oversight and control to the State Land Planning Agency in the continuous and ongoing planning process; and

WHEREAS, the Growth Management Act required local governments in the State to adopt comprehensive plans to guide future growth and development by 1992, to prepare Evaluation and Appraisal Reports (“EARs”) every seven years and subsequently update their adopted plans based on the recommendations of the EARs; and

WHEREAS, in conformity with, and in furtherance of, the Growth Management Act, the City of Miramar (the “City” or “Miramar”) adopted its first Comprehensive Plan along with an implementing Land Development Code (“LDC”) in 1989, and afterward prepared two EARs in 1995 and in 2005, which resulted in the adoption of the 2000 and 2010 EAR-based Comprehensive Plan Amendments, respectively; and

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WHEREAS, the 2005 Legislature passed Senate Bill 360, which amended the Growth Management Act to require local governments to update the schedule of capital improvements (“SCI”) within the capital improvements element (“CIE”) by December 1, 2007, as an annual amendment to their adopted comprehensive plans in to demonstrate a financially feasible five-year SCI; and

WHEREAS, Senate Bill 360 specifically required the 5-year schedule of capital improvements: (1) to include specific capital projects necessary to achieve and maintain level-of-service (“LOS”) standards identified in the comprehensive plan, reduce existing deficiencies, provide for necessary replacements and meet future demand during the time period covered by the schedule; and (2) to identify sufficient revenues to fund the five-year SCI, in order to be financially feasible; and

WHEREAS, many local governments were having difficulty meeting the financial feasibility requirement of the five-year SCI of the CIE within their comprehensive plans, which had subjected them to penalties such as ineligibility for certain grant programs, or revenue sharing funds, and which had prompted the Legislature to extend the deadline first to December 1, 2008, and then to December 1, 2011; and

WHEREAS, the 2011 Legislature passed House Bill 7207, which redesignated the Growth Management Act as the Community Planning Act, and substantially amended the former legislation by strengthening the existing role and powers of local governments in guiding and managing future development and by focusing the state oversight role to protecting the functions of important state resources and facilities; and

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WHEREAS, House Bill 7207, in a return to the pre-2005 standard, removed the financial feasibility requirement of the SCI in response to the increasing difficulty local governments were having in complying with same; and

WHEREAS, as laid out in Section 163.3177(3)(b), F.S., House Bill 7207 further provides that local governments annually review the CIE within their comprehensive plans, that modifications to the SCI may be accomplished by ordinance and are not deemed to be amendments to the local comprehensive plans, and that projects necessary to ensure that any adopted LOS standards are achieved and maintained for the 5-year period must be listed and identified as either funded or unfunded and given a level of priority for funding; and

WHEREAS, in conformity with, and in furtherance of, Section 163.3177(3)(b), F.S., the CIE within the City Comprehensive Plan specifically includes a SCI in “Table 6.1: Capital Improvement Needs Identified in the Comprehensive Plan,” which considers the need for and the location of public facilities in order to encourage the efficient use of such facilities, as well as identifies all publicly funded, federal, state or City projects necessary to ensure that the adopted LOS standards are achieved and maintained for the five-year period as either funded or unfunded and given a level of priority for funding; and

WHEREAS, Policy 1.1 of Objective 1 the Comprehensive Plan CIE, among other policies, specifically requires the City to adopt with each annual budget, an updated Capital Improvement Program (“CIP”) with a five-year plan expenditure projection for projects necessary to ensure that the adopted LOS standards are achieved and maintained; and

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WHEREAS, in conformity therewith and as part of the Operating and CIP Budget for Fiscal Year (“FY”) 2025, the City passed and adopted Resolution No. 24-195, approving a new CIP with a new five-year plan expenditure projection for FY 2025 to FY 2029; and

WHEREAS, in conformity with, and in furtherance of, Section 163.3177(3)(b), F.S., it is the intent of the City to perform the annual review of the City Comprehensive Plan CIE, more specifically by updating the five-year SCI located in Table 6.1 therein to reflect the \$309,303,422 five-year plan expenditure projection within the recently adopted CIP for FY 2025 to FY 2029, which includes 88 projects (51 of which will impact the Operating and CIP Budget for FY 2025) broken down in four functional categories: Park Facilities, Infrastructure Redevelopments and Improvements, Public Buildings, and Capital Equipment, Vehicles and Software; and

WHEREAS, the Staff Report from the City’s Building, Planning, & Zoning Department (the “Department”) maintained that this annual review of the Comprehensive Plan CIE primarily seeks to update the SCI in Table 6.1 therein by deleting and replacing the SCI for FY 2024 to FY 2028, appended herein as Exhibit “B” and adopted as a part of the Operating and CIP Budget for FY 2024, with the SCI for FY 2025 to FY 2029, appended herein as Exhibit “A” and adopted as a part of the Operating and CIP Budget for FY 2025; and

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WSHEREAS, the Staff Report from the Department further acknowledged that the proposed SCI for FY 2025 to FY 2029 identifies as either funded or unfunded and given a level of priority for funding all the capital projects necessary to ensure that any adopted LOS standards in the CIE and other elements of the City Comprehensive Plan are achieved and maintained for the five-year period from FY 2025 to FY 2029; and

WHEREAS, after due consideration of all matters, the Department concluded in its Staff Report that the annual review of the Comprehensive Plan CIE to update the SCI as found in Table 6.1 therein is a routine modification, which does not amount to an amendment to the City Comprehensive Plan, but which is nonetheless required to be done on an annual basis pursuant to the terms of Section 163.3177(3)(b), F.S.; and

WHEREAS, the City Manager concurred with the Staff Report's findings of fact and recommended adoption of the annual review of the Comprehensive Plan CIE to update the SCI as found in Table 6.1 therein; and

WHEREAS, Section 107 of the City LDC establishes the Planning and Zoning ("P&Z") Board as the City's local planning agency ("LPA") with the general responsibility of monitoring and overseeing the effectiveness and status of the Comprehensive Plan, as further specified in Section 163.3174(4)(b), F.S.; and

WHEREAS, Sub-section 303.6 of the City LDC further provides that the P&Z Board, sitting as the LPA, shall hold at least one duly noticed public hearing on any proposed modification to the adopted City Comprehensive Plan, and, upon a finding that

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the modification would maintain the internal consistency of the Comprehensive Plan, forward a recommendation to the City Commission; and

WHEREAS, on March 18, 2025, the P&Z Board, sitting as the LPA, held a duly noticed public hearing on the proposed annual review of the Comprehensive Plan CIE to update the SCI as found in Table 6.1 therein, at which hearing the Staff Report was considered and public testimony heard; and

WHEREAS, after due consideration of all matters, the P&Z Board, sitting as the LPA, found the proposed CIE annual review to maintain the internal consistency of the City Comprehensive Plan and to satisfy the requirements of Section 163.3177(3)(b), F.S., and therefore recommended that the City Commission adopt same; and

WHEREAS, Section 163.3177(3)(b), F.S., provides that modifications to update the five-year SCI may be accomplished by ordinance, implying therefore consideration and approval by the local governing body; and

WHEREAS, the City Commission held two public hearings on the proposed CIE annual review of the Comprehensive Plan, in accordance with the notice requirements of Section 166.041(3)(a), F.S., on March 20, 2025, and April 16, 2025, at which public hearings the recommendation from the P&Z Board and the Staff Report were considered, and public testimony heard; and

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WHEREAS, after due consideration of all matters, the City Commission found that the proposed CIE annual review of the Comprehensive Plan would only update the SCI in Table 6.1 therein to reflect the new five-year plan expenditure projection within the CIP for FY 2025 to FY 2029, and would not otherwise constitute an amendment to the Comprehensive Plan; and

WHEREAS, the City Commission further found that the proposed CIE annual review, which specifically deletes and replaces the current SCI for FY 2024 to FY 2028 found in Table 6.1 therein with the newly adopted SCI of the CIP for FY 2025 to FY 2029, would satisfy the related goals, objectives, and policies of the City Comprehensive Plan, as well as the standards of Section 163.3177(3)(b), F.S., and would maintain the internal consistency of the Comprehensive Plan; and

WHEREAS, the City Commission ultimately found that the proposed CIE annual review would be in the best interest of the City residents, as it would foster and preserve public health, safety, comfort and welfare, and aid in the harmonious, orderly, and progressive development of the City.

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**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF
MIRAMAR, FLORIDA AS FOLLOWS:**

Section 1: Recitals; Definitions:

(a) Recitals. That the foregoing “**WHEREAS**” clauses are ratified and confirmed as being true and correct and are made a specific part of this Ordinance.

(b) Definitions. As used herein, unless the context requires to the contrary, the following terms will be defined as set forth below:

(1) “CIE” shall mean the Capital Improvements Element with the Comprehensive Plan of the City of Miramar.

(2) “CIP” shall mean Capital Improvement Program.

(3) “City” or “Miramar” shall mean the City of Miramar, a municipal corporation in the State of Florida.

(4) “F.S.” shall mean the Florida Statutes.

(5) “LDC” shall mean the City Land Development Code.

(6) “Legislature” means the State of Florida Legislature.

(7) “LOS” shall mean level of service.

(8) “LPA” shall mean the local planning agency established pursuant to Section 163.3174, F.S. Section 107 of the City Land Development Code designates the Planning and Zoning Board as the City’s local planning agency.

(9) “SCI” shall mean the Schedule of Capital Improvements of the

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(10) Capital Improvements Element within the City of Miramar Comprehensive Plan.

Section 2: Findings. The City Commission of the City of Miramar, Florida, hereby finds the annual review of the Capital Improvements Element of the Miramar Comprehensive Plan to update the five-year Schedule of Capital Improvements located in “Table 6.1: Capital Improvement Needs Identified in the Comprehensive Plan” therein, in order to reflect the five-year plan expenditure projection within the recently adopted Capital Improvement Program for Fiscal Year 2025 to Fiscal Year 2029, to satisfy the requirements of the Community Planning Act and the related policies of the City Comprehensive Plan, and to further maintain the internal consistency of the latter. The City Commission of the City of Miramar, Florida, also finds that the updated Schedule of Capital Improvements clearly identifies all publicly funded capital projects, which are necessary to ensure that any adopted level-of-service standards are achieved and maintained for the five-year period running from Fiscal Year 2025 to Fiscal Year 2029, as either funded or unfunded, and given a level of priority for funding, including the projects that will impact the Fiscal Year 2025 Annual Budget.

Section 3: Adoption. The City Commission of the City of Miramar, Florida, hereby passes and adopts the annual review of the Capital improvements Element of the City of Miramar Comprehensive Plan to update the Schedule of Capital Improvements found in Table 6.1 therein. Moreover, the City Commission of the City of Miramar, Florida, Ord. No. _____

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authorizes the City Manager to take all actions necessary to update said Table 6.1, more specifically by deleting the Schedule of Capital Improvements for Fiscal Year 2024 to Fiscal Year 2028, adopted as a part of the Operating and Capital Improvement Program Budget for Fiscal Year 2024, appended hereto as Exhibit “B” and incorporated herein by this reference, and inserting in lieu thereof the Schedule of Capital Improvements for Fiscal Year 2025 to Fiscal Year 2029, adopted as part of the Operating and Capital Improvement Program Budget for Fiscal Year 2025, appended hereto as Exhibit “A” and incorporated herein by this reference.

Section 4: Severability. If any term, provision, clause, phrase, sentence, paragraph, or section of this Ordinance is held to be partially or wholly unconstitutional, unenforceable, or invalid by any court of competent jurisdiction, such unconstitutionality, unenforceability, or invalidity shall be considered as eliminated and shall not affect any of the remaining terms, provisions, clauses, phrases, sentences, paragraphs, or sections of this Ordinance, which shall remain in full force and effect.

Section 5: Administrative Correction of Scrivener’s Error. The City Attorney is hereby authorized to correct scrivener’s errors found in this Ordinance by filing a corrected copy with the City Clerk.

Section 6: Effective Date. This Ordinance shall become effective immediately upon adoption on second reading.

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PASSED FIRST READING: _____

PASSED AND ADOPTED ON SECOND READING: _____

Mayor, Wayne M. Messam

Vice Mayor, Yvette Colbourne

ATTEST:

City Clerk, Denise A. Gibbs

I HEREBY CERTIFY that I have approved
this ORDINANCE as to form:

City Attorney,
Austin Pamies Norris Weeks Powell, PLLC

<u>Requested by Administration</u>	<u>Voted</u>
Commissioner Maxwell B. Chambers	_____
Commissioner Avril Cherasard	_____
Vice Mayor Yvette Colbourne	_____
Commissioner Carson Edwards	_____
Mayor Wayne M. Messam	_____

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Capital Improvement Program FY 2025 – FY 2029

Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2025 - FY 2029 is \$309,303,422. This includes 88 projects of which 51 will impact the FY 2025 Annual Budget.

The CIP program is broken down by the following four (4) functional categories and projects that will be considered for funding in future funding years:

- Park Facilities
- Infrastructure Redevelopments and Improvements
- Public Buildings
- Capital Equipment, Vehicles and Software

FY 2025 - FY 2029, five year estimated cost for each category is as follows:

Park Facilities: The total five year estimated cost for this category is \$8,742,000. This cost is for 11 projects of which 5 are budgeted in FY 2025 for \$1,427,000.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this category is \$215,846,006. This cost is for 38 projects of which 30 are budgeted in FY 2025 for \$51,263,219.

Public Buildings: The total five year estimated cost for this category is \$38,037,000. This cost is for 14 projects of which 11 are budgeted in FY 2025 for \$8,550,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this category is \$6,509,377. This cost is for 6 of which 5 budgeted in FY 2025 for \$1,768,000.

Future: There are 19 with an estimated cost of \$40,169,039 that will not impact the budget. These projects will be considered for funding in future funding years.

The proposed funding plan involves a commitment to annual appropriations established in the FY25 annual budget and long-term financing for these projects. The total capital expenditure that will impact FY25 budget is \$63,008,219. The funding sources are allocated as follows:

Fund/Source	Amount
Street Construction & Maintenance Fund (385)	\$ 1,100,610
Park Development Fund (387)	3,227,708
2013 CIP Revenue Bond Fund (388)	271,897
2017 CIP Loan Fund (389)	101,620
2020 CIP Loan - Non-Taxable Fund (391)	19,493
Capital Grants Fund (393)	15,144,098
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	6,665,641
Utility Fund (410)	31,160,001
Contribution in Aid of Construction Fund (414)	2,500,000
Stormwater Management Fund (415)	1,650,000
Information Technology Fund (504)	1,070,000
Total	\$ 63,008,219

Capital Improvement Program FY 2025 – FY 2029

FY 2025 - FY 2029 by funding source and department are allocated as follows:

Fund/Source	Amount
Street Construction & Maintenance Fund (385)	\$ 9,975,610
Park Development Fund (387)	14,022,708
2013 CIP Revenue Bond Fund (388)	271,897
2017 CIP Loan Fund (389)	101,620
2020 CIP Loan - Non-Taxable Fund (391)	19,493
Capital Grants Fund (393)	74,318,367
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	21,312,560
Utility Fund (410)	112,869,321
Contribution in Aid of Construction Fund (414)	5,500,000
Stormwater Management Fund (415)	6,659,128
Information Technology Fund (504)	6,556,037
State Revolving Loans	17,430,491
To Be Determined	40,169,039
Total	\$ 309,303,422

Department	Amount
Building, Planning & Zoning	\$ 1,460,000
Cultural Affairs	933,195
Engineering	72,561,580
Fire Rescue	13,016,205
Human Resources	225,000
Information Technology	5,904,377
Parks & Recreation	23,552,000
Public Works	36,071,065
Social Services	1,755,000
Support Services	21,315,000
Utilities	132,510,000
Total	\$ 309,303,422

Capital Improvement Program FY 2020 – FY 2029

Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY25 budget

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
Park Facilities					
51003	Park Improvements - Various	Parks & Recreation	\$ 132,000	\$ 1,400,000	\$ 1,532,000
51017	Parks Restroom Facilities	Parks & Recreation	—	600,000	600,000
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	150,000	—	150,000
51022	Skate Parks	Support Services	—	340,000	340,000
51035	Art in the Parks	Parks & Recreation	—	750,000	750,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	275,000	990,000	1,265,000
51039	Pickleball Court Addition (Formerly Vizcaya Park Enhancements)	Parks & Recreation	—	555,000	555,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	400,000	1,555,000	1,955,000
51041	Pavilion Electric Upgrade	Parks & Recreation	—	400,000	400,000
51043	Restroom Additions (Formerly Fairway Park Restrooms)	Parks & Recreation	—	725,000	725,000
51045	Vizcaya Park Improvements	Parks & Recreation	470,000	—	470,000
Total PF Projects			\$ 1,427,000	\$ 7,315,000	\$ 8,742,000

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
Infrastructure Redevelopment & Improvements					
52009	Public Informational Signs	Support Services	\$ 172,500	\$ 132,500	\$ 305,000
52016	Meter Repair & Replacement	Utilities	1,750,000	3,750,000	5,500,000
52021	Historic Miramar Canal Improvements	Public Works	—	1,000,000	1,000,000
52022	Street Construction & Resurfacing-Variou Locations	Public Works	1,100,000	11,500,000	12,600,000
52024	Bass Creek Road-SW 148 Avenue to approx. 3,270 Feet East	Engineering	—	5,129,520	5,129,520
52036	Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road	Public Works	—	200,000	200,000
52038	West Water Treatment Plant Laboratory and Office Space Modification	Utilities	425,000	—	425,000
52060	Air Conditioning Systems Replacement Program	Public Works	559,537	1,137,000	1,696,537
52061	Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension	Engineering	10,000,000	32,000,000	42,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	300,000	1,000,000	1,300,000
52069	LED Streetlight Installation & Upgrade	Public Works	—	1,053,000	1,053,000
52074	ADA Evaluation and Corrective Action	Engineering	—	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	1,500,000	3,000,000	4,500,000
52078	SCADA Cybersecurity Improvement	Utilities	300,000	—	300,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	1,000,000	1,500,000	2,500,000
52087	Bus Facilities Infrastructure Improvement Program	Public Works	—	380,000	380,000
52092	West Water Treatment Plant Capacity Improvements & Upgrades	Utilities	8,050,000	23,000,000	31,050,000
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating	Utilities	9,325,000	16,800,000	26,125,000
52095	Removal of Trees along City-Owned Canals	Public Works	100,000	—	100,000

Capital Improvement Program FY 2020 – FY 2029

52097	Miramar Bike and Pedestrian Mobility Improvements	Engineering	568,069	—	568,069
52100	Sidewalk Improvements Around AC-Perry K-8	Engineering	1,548,044	—	1,548,044
52101	2 Million Gallon Storage Tank Rehabilitation	Utilities	1,000,000	—	1,000,000
52103	Wastewater Collection System Improvements	Utilities	1,500,000	6,000,000	7,500,000
52104	Water Distribution System Improvements	Utilities	2,500,000	10,000,000	12,500,000
52105	Lift Station Improvements	Utilities	1,500,000	6,000,000	7,500,000
52106	East Water Treatment Plant Wellfield Generator	Utilities	1,000,000	—	1,000,000
52107	Town Center Information Signage	Cultural Affairs	740,000	—	740,000
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road	Engineering	120,000	—	120,000
52109	Historic Miramar Complete Streets - Phase III	Engineering	2,680,473	—	2,680,473
52111	Installation of Underground Electrical Infrastructure	Public Works	50,000	250,000	300,000
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	250,000	11,559,128	11,809,128
52113	Historic Miramar Complete Streets - Phase IV	Engineering	—	1,425,834	1,425,834
52115	Town Center Colonnade	Engineering	—	450,000	450,000
52116	Sherman Circle From Jodi Lane to Jodi Lane	Engineering	392,401	2,259,405	2,651,806
52117	East Water Treatment Plant Capacity Improvements	Utilities	800,000	1,200,000	2,000,000
52118	WWRF Digester System Improvements	Utilities	1,500,000	21,000,000	22,500,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	339,000	2,056,400	2,395,400
52120	Light Boxes & Marquee	Cultural Affairs	193,195	—	193,195
Total IRI Projects			\$ 51,263,219	\$ 164,582,787	\$ 215,846,006



Capital Improvement Program FY 2020 – FY 2029

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
Public Buildings					
53016	Facilities Capital Improvement	Support Services	\$ —	\$ 2,365,000	\$ 2,365,000
53019	Renovation and Addition to Fire Station 84 and Fire Rescue FOC	Fire Rescue	900,000	9,725,000	10,625,000
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
52022	Street Construction & Resurfacing-Various Locations	Public Works	1,100,000	11,500,000	12,600,000
53025	Historic Miramar Innovation and Technology Village	Support Services	1,300,000	3,100,000	4,400,000
53027	New Community Youth Center	Support Services	4,000,000	4,000,000	8,000,000
53029	Town Center Complex Enhancements	Public Works	—	865,000	865,000
53030	HR Department Office Renovations	Human Resources	225,000	—	225,000
53031	WWTP Main Control and Administration Bldg. Renovation	Utilities	840,000	1,600,000	2,440,000
53032	WWTP Office Renovation	Utilities	100,000	2,500,000	2,600,000
53034	BP&Z Office Improvements	Building, Planning & Zoning	80,000	380,000	460,000
53035	Building Renovations and Enhancements	Public Works	375,000	1,997,000	2,372,000
53036	MSC Front Desk Bulletproof Glass	Social Services	130,000	—	130,000
53037	WWRF Bldg. L, 1st Floor Renovation	Utilities	200,000	2,000,000	2,200,000
53038	City Commission Chambers Renovation	Support Services	400,000	—	400,000
Total PB Projects			\$ 8,550,000	\$ 29,487,000	\$ 38,037,000
Capital Equipment, Vehicles and Software					
54017	Smart City Surveillance System & Real Time Crime Center	Information Technology	1,073,000	3,067,844	4,140,844
54018	EnerGov Implementation	Information Technology	100,000	—	100,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	—	120,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	—	398,533	398,533
54027	BP&Z Technology Operating Systems	Building, Planning & Zoning	225,000	775,000	1,000,000
54028	WWRF Elevator Replacement	Utilities	250,000	500,000	750,000
Total CE Projects			\$ 1,768,000	\$ 4,741,377	\$ 6,509,377
Total FY 2025 - FY 2029 CIP 5 Year Projects			\$ 63,008,219	\$ 206,126,164	\$ 269,134,383



Capital Improvement Program FY 2020 – FY 2029

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY25 budget
Funds will be transferred between the following CIP projects:

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
51006	Amphitheater at Miramar Regional Park	Support Services	\$ (1,641)	\$ —	\$ (1,641)
51007	Monarch Lakes Park	Support Services	(10,651)	—	(10,651)
51023	Ansini Sports Complex - Phase IV	Parks & Recreation	(1,310,708)	—	(1,310,708)
51037	Covered Awning System at Vizcaya Park Patio Area	Support Services	(1,860)	—	(1,860)
52073	Monument Signs for Social Services Facilities	Support Services	(4,243)	—	(4,243)
52096	Eastbound Turn Lane Extension along Miramar Parkway from Dykes Road to Southbound I-75	Engineering	(11,757)	—	(11,757)
52098	Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue	Engineering	(374)	—	(374)
53018	Historic Miramar Public Safety Complex	Support Services	(19,396)	—	(19,396)
53027	New Community Youth Center	Support Services	1,360,630	—	1,360,630
51007	Monarch Lakes Park	Support Services	(1)	—	(1)
52004	Sewer Line Rehabilitation Program	Utilities	(562)	—	(562)
52072	Water Service Line/Main Repair/Replacement	Utilities	(441)	—	(441)
54021	Hydrovactor	Utilities	(12)	—	(12)
54020	Lucity Upgrade & Mobile Devices	Utilities	1,016	—	1,016
21000	Energy Savings	Public Works	(308,554)	—	(308,554)
53038	City Commission Chambers Renovation	Support Services	308,554	—	308,554
52036	Landscaping and Beautification along Miramar	Public Works	(100,000)	—	(100,000)
52022	Street Construction & Resurfacing-Various Locations	Public Works	100,000	—	100,000



Capital Improvement Program FY 2020 – FY 2029

Section III: Projects to be programmed once funding source is identified:

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
Future	Pedestrian Path Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	\$ —	\$ 1,240,714	\$ 1,240,714
Future	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road	Engineering	—	1,527,120	1,527,120
Future	SW 148 Ave Widening-Miramar Parkway to Bass Creek Road	Engineering	—	2,000,000	2,000,000
Future	Honey Hill Road Widening-Red Road to Flamingo Road	Engineering	—	10,420,000	10,420,000
Future	Air & Light Support Unit	Fire Rescue	—	436,205	436,205
Future	Special Operations Vehicle (SOV)	Fire Rescue	—	1,000,000	1,000,000
Future	Lakeshore Park Beautification	Parks & Recreation	—	125,000	125,000
Future	Special Events Portable Stage	Parks & Recreation	—	200,000	200,000
Future	Miramar Athletic Park Nature Preserve Development	Parks & Recreation	—	225,000	225,000
Future	Parks Maintenance Storage Unit	Parks & Recreation	—	250,000	250,000
Future	Regional Park Playground Replacement	Parks & Recreation	—	400,000	400,000
Future	Sunset Lakes Community Center Improvements	Parks & Recreation	—	450,000	450,000
Future	Historic Miramar Music Factory	Parks & Recreation	—	500,000	500,000
Future	Miramar Aquatic Complex Building Expansion	Parks & Recreation	—	2,200,000	2,200,000
Future	Miramar Regional Park Artificial Turf	Parks & Recreation	—	4,140,000	4,140,000
Future	Ansin Sports Complex Improvements	Parks & Recreation	—	7,875,000	7,875,000
Future	Fairway Park Improvements	Parks & Recreation	—	200,000	200,000
Future	Adult Day Care Center Expansion	Social Services	—	1,625,000	1,625,000
Future	Miramar Regional Overflow Parking Improvements	Support Services	—	5,355,000	5,355,000
Total To Be Programmed CIP Projects			\$ —	\$ 40,169,039	\$ 40,169,039

Note: Project numbers are only assigned to existing and FY25 projects.



Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
Park Facilities				
51003	Park Improvements - Various The project will include additions and improvements to various parks, courts, restrooms and playgrounds. These include but are not limited to repairing/adding fencing, repairing/adding parking, adding walking path lights, renovating/replacing playgrounds, installing irrigation, pavilions, benches and receptacles, and repairing facility front counters and flooring. This also includes adding a Community Garden Kitchen, partnering with Baptist Health sponsorship.	\$ 132,000	Park Development Fund (387); 2022 CIP Loan Fund (394)	No Impact
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. The scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. This project will consist of eleven container type concession structures that will be provided throughout the Amphitheater Complex to serve the patrons. The container structures will include a VIP lounge, restroom facility and miscellaneous food and beverage dispensaries. In addition, the proposed scope of work will include covered walkway canopy systems at various locations. During FY24, as construction costs continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor costs.	150,000	Capital Projects Fund (395)	No Impact
51038	City Parks Wi-Fi Infrastructure Provide public Wi-Fi services at the City parks enabling residents and visitors to access these services. This project covers the installation and backend communications services required to provide Wi-Fi services to City parks in a phased approach. This will be a multi-phase project that will take 4 years to complete and require ongoing communications services. This project can also provide future services for public safety by providing the ability to place security cameras at the parks.	275,000	Information Technology Fund (504)	No Impact
51040	Miramar Regional Park Aquatics Complex Renovations This is a multi-phased project that will entail replacement, repairs and enhancements to the water complex. This includes updating the current water playground, resurfacing the pools, replacing steel motor pump base, adding a cabana and installing a water feature for the older youth.	400,000	Capital Projects Fund (395)	No Impact
51045	Vizcaya Park Improvements FY25 consists of installing LED soccer field lighting as well as security lighting throughout the park. The project would also include extending irrigation throughout the park grounds that are not currently irrigated, as well as, installing artificial turf at new lighting area.	470,000	Park Development Fund (387)	No Impact
Total Park Facilities		\$ 1,427,000		

Infrastructure Redevelopment & Improvements

52009	Public Informational Signs The project will start with the construction of Public Informational Signs equipped with Light-Emitting Diode (LED) at the site of the Cultural Arts Center, the Regional Park and Shirley Branca Park. These signs will announce the upcoming events at the performance arts centers to drivers passing by. The next phase of the project will be city limits or gateway Monument Signs to replace the City's existing 17 "Welcome to Miramar" signs as part of the City's "Wayfinding" signage program, and to provide night-time illumination for the new signs. The signs to be replaced are located at (1) Miramar Parkway and US 441/SR 7, (2) Pembroke Road and US 441/SR 7, (3) County Line Road and Woodscape Drive, (4) Pembroke Road and Island Drive, (5) University Drive and Pembroke Road, (6) University Drive and Turnpike, (7) Douglas Road and Pembroke Road, (8) Douglas Road and Turnpike, (9) Palm Avenue and Pembroke Road, (10) Palm Avenue and Turnpike, (11) Miramar Parkway and Red Road, (12) Red Road and Pembroke Road, (13) Miramar Parkway and I-75 westbound, (14) Miramar Parkway and I-75 eastbound, (15) Dykes Road and Pembroke Road, (16) SW 172 Avenue and Pembroke Road, and (17) SW 184 Avenue and Pembroke Road. In addition, guidance or wayfinding signs will be added in a future phase to direct travelers to main City facilities.	172,500	CIP Revenue Bond Fund (388); 2017 CIP Loan Fund (389)	No Impact
52016	Meter Repair & Replacement The Water Meter Exchange Program was initiated in 1999 to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure (AMI) Sensus FlexNet. Thereafter, the AMI was adopted. This utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers' meters without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	1,750,000	Utility Fund 410	No Impact

Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52022	Street Construction & Resurfacing-Various Locations	1,100,000	Street Construction & Maintenance Fund Balance (385); CIP Revenue Bond 2013 Fund (388); 2020 CIP Loan Fund Non-Taxable (391); Capital Projects Fund (395)	No Impact
	<p>The Street Construction and Resurfacing Program includes asphalt overlay (and milling if necessary), pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. In FY25 through FY 29, approximately 1.5 to 3 center lane miles of asphalt overlay and milling will be accomplished with funding ranging from \$2,625,000 to \$4,000,000 each year. This includes expenses for replacement of surface safety striping and MOT (maintenance of traffic) throughout the project's construction phase. Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS).</p>			
52038	West Water Treatment Plant Laboratory and Office Space Modification	425,000	Utility Fund (410)	No Impact
	<p>Water Quality Laboratory operations are currently conducted within a 1,000 sq. ft. space in the West Water Treatment Plant operations control room. These facilities are inadequate to support testing and staffing needs. Therefore, expansion is necessary to address space needs for proper water quality laboratory operations and administration. Space is available on the west side of the existing operations building to construct a ±2,000 sq. ft. expansion that will accommodate a state-of-the-art laboratory facility to serve the City's current and future needs. The expansion will be a new stand alone building. FY25 - \$425,000 for additional Lab Equipment and Contingency.</p>			
52060	Air Conditioning Systems Replacement Program	559,537	2017 CIP Loan Fund (389)	No Impact
	<p>The Building Maintenance Program is responsible for the maintenance of various City facilities with a total of over 500,000 sq. ft. of floor area. This program addresses the condition of existing HVAC and Building Automation Systems (BAS) that serve the facilities and provides for the scheduled replacement of the old HVAC and BAS citywide. In FY 25, the following HVAC and Controls will be upgraded: West District Police Substation HVAC controls and associated appurtenances, Miramar Town Center (MTC) and Police Department Headquarter (PDHQ) chillers will be renewed, Miramar Cultural Center (MCC) Non-smoke BAS, and MCC Smoke Control BAS. This includes project design drawings, project management, permit application with permit fee as a pass-through to the City, equipment start-up, customer training, and Operations and Maintenance Manuals. Each year, projects are selected based on the condition of the building's HVAC and BAS with priorities provided by the City's Building Maintenance AC staff.</p>			
52061	Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension	10,000,000	Capital Grants Fund (393)	No Impact
	<p>This project consists of widening Pembroke Road from two to four lanes from SW 160 Avenue (aka Dykes Road) to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. Also, construct buffer walls along residential areas. The project will require right-of-way acquisition and offsetting the impact of wetlands by purchasing mitigation credits from a designated professionally managed mitigation bank.</p>			
52063	Repair/Replacement of Existing Sidewalks	300,000	Capital Projects Fund (395)	No Impact
	<p>The Streets Maintenance Program has the responsibility of maintaining safe pedestrian circulation throughout the City. This project will repair existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements. Priority will focus on high-pedestrian usage areas and routes to schools, parks and other public facilities. Other target locations will be concentrated within communities where there are identified significant sidewalk issues.</p>			
52076	Country Club Ranches Water Main Improvements	1,500,000	CIAC Fund (414)	No Impact
	<p>Provide potable water main distribution lines, service lines, fire hydrants, fittings, valves and related appurtenances, road restoration/ driveway restoration as required to serve Country Club Estates, Country Club Ranches Section II, Miramar West, and Largo at Miramar. This project will ultimately provide potable water service to properties located in the public right-of-ways within the aforementioned subdivisions. Also, the roadways east of SW 136 Avenue are private access easements, and each property owner would have to grant a utility easement to the city for any public infrastructure improvement.</p>			
52078	SCADA Cybersecurity Improvement	300,000	Utility Fund (410)	No Impact
	<p>SCADA cybersecurity improvement plan including the full implementation and configuration of equipment, systems, software, and IT security mechanisms. The Utilities Department understands the critical nature of ensuring the security of the SCADA system that operates their water and wastewater plants and are committed to their upkeep. Most of the SCADA system and network equipment in use are old, outdated and not maintained for security patches or firmware. This remediation will put in place upgrades to software, SCADA and network equipment, policies and procedures to ensure proper maintenance and security of the system.</p>			
52085	Sustainable Renewable Energy and Conservation Initiatives	1,000,000	CIAC Fund (414)	No Impact
	<p>This project aims to 1) investigate the economics of a range of proposed solar photovoltaic (PV) scenarios, in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security, and 2) perform energy audits and master planning of the City's three treatment plants and appurtenant facilities.</p>			

Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52092	West Water Treatment Plant Capacity Improvements & Upgrades This project is composed of five components: (1) Additional treatment capacity of 2.5 MGD Reverse Osmosis (RO) Membrane Skid, (2) New Floridan Wells, (3) Raw Water Transmission System, (4) Lift Station and Force Main System, and (5) Other required system upgrades to improve the treatment capacity and performance. For the first component, an additional 2.5 MGD RO Membrane Skid and upgrade of related appurtenances are currently in construction phase. It includes process piping modifications, installation of the membrane skid and process controls equipment and instrumentation, power system, and generator switchgear PLC system upgrade. The other project components include raw water allocation, new raw water wells and its associated pumping and piping system, new lift station/force main system to pump sewage/concentrate to the Wastewater Reclamation Facility (WWRF), generator/electrical system upgrade, de-gasifier and blower system, high service pump station, chemical feeding system. Two new tasks identified for FY 25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF.	8,050,000	Utility Fund 410	No Impact
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating This project is composed of the following components: (1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs with options based on the regulatory requirements and historical operation and maintenance data, (2) Equipment Replacement/Upgrade including but not limited to influent/effluent piping and flow meters, headwork/bar screens, odor control system, air blowers, aeration basin, clarifiers, pumps and pipe/valve system, solid processing system (digester, belt filter press, gravity belt thickener, boiler, etc.), reuse water treatment facility, deep injection wells, reuse water ground storage tanks digester cleaning, process improvement, and Return Activated Sludge (RAS)/Waste Activated Sludge (WAS) Pump. The tasks identified for FY 25 are: aeration basin concrete restoration, aeration basin influent gates, blower VFD conversion, generator no. 3 replacement, and digester elevator replacement, etc.	9,325,000	Utility Fund 410	No Impact
52095	Removal of Trees along City-Owned Canals This project will involve the removal of trees along City-owned and maintained canals east of University Drive. Trees including palms that are at the canal edge are in need of removal due to trees falling into the canals. Trees that are within 12 feet of the canal's edge and are showing signs of leaning towards the canal will also be removed.	100,000	Stormwater Management Fund (415)	No Impact
52097	Miramar Bike and Pedestrian Mobility Improvements This project is to provide mobility and bike improvements along Miramar Parkway (Douglas Road to Commerce Parkway) SW 148 Avenue (Bass Creek Road to SW 27 Street), and SW 68 Avenue (Miramar Parkway to SW 27 Court).	568,069	Capital Projects Fund (395)	No Impact
52100	Sidewalk Improvements Around AC-Perry K-8 Construction of approximately 10,000 to 12,000 linear feet of 4' wide sidewalk in neighboring streets surrounding the AC-Perry K-8 School located at 6850 SW 34 Street, Miramar, Florida 33025.	1,548,044	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
52101	2 Million Gallon Storage Tank Rehabilitation The City of Miramar has been utilizing the 2 Million Gallon (2MG) Storage and Repump Station since 1979. The location of the station is at the intersection of Douglas Road and Fogg Road. The facility provides needed water storage and pressure regulation between the East and West Water Treatment Plants. Over the years, the station has deteriorated and the equipment has reached the end of useful life. The station needs several improvements, such as a new backup generator, new VFD pumps and electrical system improvements, fill valve replacement, a new chlorine booster station, and other piping and valve improvements. In addition, the tank needs an interior coating in order to protect the tank walls and maintain water quality. The project will also include landscaping, security, and building improvements to restore the aesthetics of the facility.	1,000,000	Utility Fund (410)	No Impact
52103	Wastewater Collection System Improvements The Sewer Line Rehabilitation project was initially envisioned as an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system and mainly concentrated on gravity pipes. The program addressed priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. This expanded annual programs provides for the inspection, evaluation, and repair, reconstruction/rehabilitation of sanitary manholes, gravity sewer pipes, forcemains and sanitary laterals within the public rights-of-way or utility easements. Reconstruction work will include: reduction of I & I; replacement of substandard sewer segments; in place lining of sewer segments and manholes; pipeline and manhole protection; rebuilding of manholes, correction of structural defects and poor alignment due to sagging, etc. The elimination of sewage spills, improved sewer maintenance, inspection of the wastewater collection system and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund (410)	No Impact
52104	Water Distribution System Improvements This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages. The Leak Detection Program was implemented in May 2015, and since its inception, staff have repaired numerous non-surface leaks that have been identified and confirmed as underground service line leaks west of I-75 mainly due to defective pipeline installations during the housing boom in early and mid 2000. The project has shown its effectiveness in reducing water losses and proven to be successful. However, leakage is not just the issue, the aging infrastructure and normal tear and wear needs to be addressed as well. This expanded annual program provides for a holistic approach to the water distribution maintenance program. Under an ideal condition, the water quality coming out from the water plant should not deteriorate at the point of consumption however a complex physical, chemical and biological reactions occur in the distribution network. The main purpose of this program is to make sure that the distribution piping system is always in good repair. Water main repairs and rehabilitation aims to improve and/or maintain water quality, improve and/or maintain the designed hydraulic capacity of pipeline and to improve and/or maintain the structural integrity of the pipelines through reduced leakage, lessen risk of damage to properties, and improve system reliability.	2,500,000	Utility Fund 410	No Impact
52105	Lift Station Improvements Lift Stations consist of pumps, pipelines, valves, wetwells, valve boxes, and a complex telemetry system (SCADA) that operate in a toxic and corrosive environment. Components are under continuous physical stress. Generally speaking, many lift stations have to be rebuilt every 15 to 25 years and some of them may have to be rebuilt sooner at higher capacity depending on various conditions. Routine lift station improvements can help reduce costly repair bills or equipment failures. This project covers over 136 lift stations that the City currently operates and maintains. The elimination of sewage spills, improved sewer maintenance, inspection of facilities and equipment and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund 410	No Impact

Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52106	East Water Treatment Plant Wellfield Generator This project calls for the removal of the underground fuel system at Fire Station 19 and the replacement of the existing diesel-fed generator into a natural gas-fed system. This project also calls for environmental remediation and construction/installation work.	1,000,000	Utility Fund 410	No Impact
52107	Town Center Information Signage This project consists of the demolishment and replacement of the existing master signage at the Town Center to avail for the design, fabrication, and installation of three digital marquee monument signs and one additional master site specific notification sign. Their completion will institute significant purpose for the City by providing for gateway notification, establishing the first prominent promotional activity sign for the Cultural Center ArtsPark; as well as provide destination acknowledgement of the City's flagship Police facility and digitize business activity in the Town Center complex. FY24 funding: Proposed monument signage at roundabout at City Hall. FY25 - As per the A/E of Record's preliminary cost estimate for the four proposed digital marquees sign.	740,000	Capital Projects Fund (395)	No Impact
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.	120,000	Capital Projects Fund (395)	No Impact
52109	Historic Miramar Complete Streets - Phase III This project includes construction of sidewalk on one side of the street, pedestrian lights and ADA compliant ramps along SW 18 Street, SW 20 Street, SW 20 Court, SW 22 Street, SW 22 Court, SW 23 Street, SW 24 Street, SW 25 Street, SW 26 Street, SW 33 Street, SW 37 Street and SW 40 Court, and SW 61 Avenue in between SW 19 Street and SW 25 Street all located in between State Road 7 and SW 62 Avenue. The City applied for a grant through the Broward Metropolitan Planning Organization's (MPO's) Complete Streets and Local Initiatives Program (CSLIP), which was later converted to a Local Agency Program (LAP) project administered through the Florida Department of Transportation (FDOT). This is a reimbursable grant whereby the City will be reimbursed on a quarterly frequency.	2,680,473	Street Construction & Maintenance Fund (385); Capital Grants Fund (393)	No Impact
52111	Installation of Underground Electrical Infrastructure This project will include the installation of underground electrical infrastructure from Douglas Road to Palm Avenue. To beautify the Historic Miramar section of the City with holiday lighting during the holiday season, the City installed underground electrical infrastructure from State Road 7/US441 to Douglas Road. Extending the Holiday lighting initiative from Douglas Road to Palm Avenue will provide an aesthetic and festive appearance to Historic Miramar during the holiday season.	50,000	Capital Projects Fund (395)	No Impact
52112	Historic Miramar Drainage Improvements - Phase V The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.	250,000	Stormwater Management Fund (415)	No Impact
52116	Sherman Circle From Jodi Lane to Jodi Lane This project involves widening the existing 5' sidewalk to 8' multi-use path on the inner side of Sherman Circle. Also adding pedestrian lighting along the path in front of Lakeshore Park.	392,401	CIP Revenue Bond 2013 Fund (388) Capital Grants Fund (393)	No Impact
52117	East Water Treatment Plant Capacity Improvements This project is composed of two components: (1) Sand separator system at the East Water Treatment Plant (East WTP) and (2) Other required system upgrades to improve the treatment capacity and performance. For the first component, a sand separator system will be designed and constructed to remove excessive sand at raw water influent line before entering the membrane process building. The other project components include nanofiltration skid expansion, raw water allocation, chemical feeding system, etc.	800,000	Utility Fund 410	No Impact
52118	WWRF Digester System Improvements This Project is comprised of many different components: (1) the cleaning of inorganic material (2) the replacement of two Boilers. (3) replacement of associated piping and equipment. (4) Sludge de-watering and logistical coordination. (5) inspection and rehabilitation of primary and secondary digester walls for any structural deficiency. Initially, this project was intended for cleaning the two existing digester tanks, however, the costs of cleaning the existing tanks while not disrupting operations has become too prohibitive and risky to undertake if no alternate containment can be developed. Hence, from the planning and operations perspective, it is prudent to construct a third digester before any cleaning operations can be implemented.	1,500,000	Utility Fund 410	No Impact
52119	Installation of Electric Vehicle Charging Stations This project will include the installation of charging infrastructure for the City's fleet electric vehicle (EV) needs – including additional site planning and engineering – for an estimated future 700 City EV vehicles (depending on charger type and location, for fleet applications, we estimate about 2 vehicles per charger port, on average) as the City transition to 100% EVs. The number of electric vehicles are expected to grow significantly in the next five-years as automobile manufacturers phase out production of traditional internal combustion engine vehicles. The city needs to be ready for the move to 100% EVs.	339,000	Capital Projects Fund (395)	No Impact
52120	Light Boxes & Marquee This project is to replace the 5 existing transparency boxes with digital boxes. The current boxes are approaching 15 years and have exceeded their 10 year life span. The boxes are deteriorating and overdue for an upgrade. Once replaced, the boxes will no longer require the printing of transparencies as they will be digitized and modern. This project also includes a building marquee. The marquee will serve as a larger version of the boxes, but will be seen from cars driving on surrounding roadways.	193,195	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact

Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
Total Infrastructure Redevelopment & Improvements		\$ 51,263,219		
Public Buildings				
53019	Renovation and Addition to Fire Station 84 and Fire Rescue FOC	900,000	Capital Projects Fund (395)	No Impact
	This project involves the total renovation and building expansion of existing Fire Station 84 as well as adjacent headquarters building. Fire Station 84 is in need of repair and expansion as it no longer meets the needs of the crew assigned to this station.			
53025	Historic Miramar Innovation and Technology Village	1,300,000	Stormwater Management Fund (415)	No Impact
	The Historic Miramar Innovation and Technology Village is planned to comprise workforce housing, educational facilities, enhanced public recreational amenities, mixed use development and a technology village for new business start ups and smart city innovation. Included in the funding budgeted in FY 20 was to support the first phase of the project to acquire properties and develop a master plan. The City will solicit proposals from master developers to plan, design and construct segments of the project. In addition, consultants will be selected to provide professional services such as preparation of site plan and other related services required for the development of the Village. Other governmental agencies, educational institutions and private entities are expected to participate in this project. Project will include a 20,000 sq. ft. innovation hub.			
53027	New Community Youth Center	4,000,000	Park Dev. Fund (387); CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389); 2020 CIP Loan Fund Non-Taxable (391); 2022 CIP Loan Fund (394); Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
	This project will replace the existing childcare facility, due to age and deterioration of the building, with a new one story +/- 6,000 sq. ft. Recreational Multi-Purpose Facility. The proposed facility will include indoor intermural sports and gaming, administration offices, restrooms, conference and multi-purpose room. During the design phase of the new facility, the existing building structure will be demolished. FY2024 Funding: Additional Design Services and Construction Services for the proposed facility and additional parking.			
53030	HR Department Office Renovations	225,000	Capital Projects Fund (395)	No Impact
	This project will include the reconfiguration of the interior space of the Human Resources Department and the Office of the City Clerk to meet the space needs of reorganization of both departments as well as to establish a dedicated training area. The scope of work includes +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices and training room with divider partition, filing storage, etc. FY25 - \$100K Finance Dept. (2) cubicle/work stations enhancement; \$100K HR Dept. additional cost construction services.			
53031	WWTP Main Control and Administration Bldg. Renovation	840,000	Utility Fund (410)	No Impact
	Water Quality Laboratory operations have been relocated to its new +/- 3,000 SF Facility. The existing lab of 1,300 SF is now vacant and will be renovated and converted for multi-purpose uses such as record storage; administration offices; conference/meeting area, etc.			
53032	WWTP Office Renovation	100,000	Utility Fund (410)	No Impact
	Building A houses the control room, the process laboratory and the mechanic shop. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. Works include the total renovation of the second floor as well as the shower rooms on the ground level. Works also include the main lobby improvements on the ground level to be more welcoming to workers and guests.			
53034	BP&Z Office Improvements	80,000	Capital Projects Fund (395)	No Impact
	1.Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2.Create (2) Permanent offices in the Planning and Zoning area. 3.New cubicles/office space in the plan reviewer area.			
53035	Building Renovations and Enhancements	375,000	Capital Projects Fund (395)	No Impact
	As City buildings continue to age, renovations and enhancements are needed. The Public Works department performed an internal assessment of each facility and formulated a list of facilities improvements needed over a five-year period. FY25 renovations and enhancements include: flooring replacement at Fairway Daycare and Annex building, West Police Station and Fire Station 19. This funding would allow Public Works to address these items.			
53036	MSC Front Desk Bulletproof Glass	130,000	CIP Revenue Bond 2013 Fund (388)	No Impact
	The proposed scope of work will include the installation of bulletproof glass at the front desk area of the Multi-Service complex building. This includes the planning and design, permitting, materials, and installation. A contingency has been added for any unforeseen conditions.			

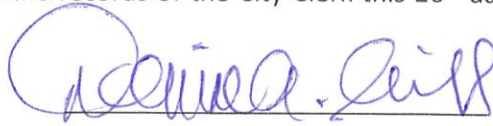
Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
53037	WWRF Bldg. L, 1st Floor Renovation Building L Ground Floor is where the executive offices of the Utilities Department is currently housed. Due to increase of personnel in the management team, the current office layout is no longer conducive for a healthful office environment. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. There's an emerging concept in business called the "healthy building." This concept is based on research that links the design of a space and its operational policies to overall employee wellness.	200,000	Utility Fund (410)	No Impact
53038	City Commission Chambers Renovation This project is to renovate the City commission chambers which includes the replacement of the carpet, replacement of the seats and painting.	400,000	Capital Projects Fund (395)	No Impact
Total Public Buildings		\$ 8,550,000		
Capital Equipment, Vehicles & Software				
54017	Smart City Surveillance System & Real Time Crime Center In keeping with the City of Miramar's mission to continuously improve the quality of life for the residents by maintaining an economically viable and innovative community, the City will launch a Smart City surveillance and Real-Time Crime Center initiative that will protect all city assets. This initiative will provide the resources and infrastructure to provide visibility and increase response times to critical events citywide. The Smart City initiative will be a multi-year project starting with the implementation of a new core infrastructure that will include the following: 1. Upgrade and centralization of camera server and storage equipment 2. Upgrade of the surveillance capability at our critical utility sites (7 sites) When the core infrastructure upgrade has been completed, then the city will be in a position to integrate all existing cameras at all city facilities into the new security camera surveillance system and integrate a new badge access control along with a panic button solution. The Real-Time Crime Center will be located at the police department headquarters.	1,073,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54018	EnerGov Implementation EnerGov Software Implementation - This application will be used to process, manage and track building permits applications, Code Compliance violations, and Business Licenses. The EnerGov platform will automate and centrally connect critical processes, streamline workflow as well as integrate with Fire MobileEyes, an application used for fire inspections.	100,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54020	Lucity Upgrade and Mobile Devices The purpose of this program is to purchase mobile devices and services for use by field crew for asset and work order management and data collection. This includes purchase of Ipad Air and iPad Pro, including accessories, data plan, GPS/GNSS RTK Kits, mobile device management software and Lucity Enterprise Asset Management Bundled-Cloud services.	120,000	Utility Fund (410)	No Impact
54027	BP&Z Technology Operating Systems Funding for Software, Hardware, Consultants and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	225,000	Capital Projects Fund (395)	No Impact
54028	WWRF Elevator Replacement This project is to replace the decommissioned/out of service freight elevator system at the Building J at the Wastewater Reclamation Facility.	250,000	Utility Fund (410)	No Impact
Total Capital Equipment, Vehicles & Software		\$ 1,768,000		
GRAND TOTAL FY 2025 CIP		\$ 63,008,219		

Certificate of Filing for a Resolution

CERTIFICATE OF FILING

I, Denise A. Gibbs, as City Clerk of the City of Miramar, a Florida Municipal Corporation, hereby certify that this fully executed Resolution No. 24-195 was filed in the records of the City Clerk this 26th day of September, 2024.



Print Name: Denise A. Gibbs

Print Title: City Clerk

Capital Improvement Program

FY 2024 - FY 2028

Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2024 - FY 2028 is \$250,528,319. This includes 90 projects of which 40 will impact the FY 2024 Annual Budget.

The CIP program is broken down by the following four functional categories:

- Park Facilities
- Infrastructure Redevelopments and Improvements
- Public Buildings
- Capital Equipment, Vehicles and Software

FY 2024 - FY 2028, five year estimated cost for each category is as follows:

Park Facilities: The total five year estimated cost for this category is \$11,719,400. This cost is for 17 projects of which 10 are budgeted in FY 2024 for \$3,449,400.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this category is \$151,470,016. This cost is for 33 projects of which 21 are budgeted in FY 2024 for \$27,146,944.

Public Buildings: The total five year estimated cost for this category is \$14,400,271. This cost is for 8 projects of which 6 are budgeted in FY 2024 for \$3,420,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this category is \$5,899,675. This cost is for 5 projects of which 3 are budgeted in FY 2024 for \$1,836,000.

New Projects (Project Category and # has not yet been assigned:) The total five year estimated cost for this category is \$23,090,916 for 12 projects.

Future Projects (Project Category and # has not yet been assigned:) The total five year estimated cost for this category is \$43,948,041 for 15 projects.

The proposed funding plan involves a commitment to annual appropriations established in the FY 2024 annual budget and long-term financing for these projects.

The total capital expenditure that will impact FY 2024 budget is \$35,852,344. The funding sources are allocated as follows:

Fund/Source	Amount
Park Development Fund (387)	\$ 1,648,000
2017 CIP Loan Fund (389)	250,000
2020 CIP Loan Non-Taxable Fund (391)	100,000
Capital Grants Fund (393)	17,831,944
General Fund Capital Projects (395)	6,197,400
Utility Fund (410)	8,905,000
Stormwater Management Fund (415)	920,000
Total	\$ 35,852,344

FY 2024 - FY 2028 by funding source and department are allocated as follows:

Fund/Source	Amount
Street Construction & Maintenance Fund (385)	\$ 11,175,000
Park Development Fund (387)	3,553,000
2017 CIP Loan Fund (389)	1,250,000
2020 CIP Loan Non-Taxable Fund (391)	100,000
Capital Grants Fund (393)	72,338,742
General Fund Capital Projects (395)	8,522,400
Utility Fund (410)	52,130,000
Construction in Aid of Construction Fund (414)	6,500,000
Stormwater Management Fund (415)	6,579,128
State Revolving Loan	17,430,491
To Be Determined	70,949,558
Total	\$ 250,528,319

Department	Amount
Cultural Affairs	\$ 700,000
Engineering	81,710,742
Fire Rescue	14,049,821
Human Resources	305,000
IT	6,902,675
Parks	23,811,400
Public Works	40,947,355
Social Services	1,760,000
Support Services	21,191,326
Utilities	59,150,000
Total	\$ 250,528,319

Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY24 Budget

Project Number	Project Title	Funding Department	FY 2024 Budget	FY 2025- FY 2028	5-Year Total Cost
Park Facilities					
51003	Park Improvements - Various	Parks	\$ 250,000	\$ 1,400,000	\$ 1,650,000
51006	Amphitheater at Miramar Regional Park	Support Services	-	515,000	515,000
51017	Parks Restroom Facilities	Parks	-	600,000	600,000
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	100,000	-	100,000
51021	Playground Resurfacing	Parks	-	500,000	500,000
51022	Skate Parks	Support Services	-	340,000	340,000
51024	City of Miramar 911 Remembrance Monument	Support Services	200,000	-	200,000
51029	Miramar Regional Park Trail	Parks	15,000	-	15,000
51034	Huntington Park- South Redevelopment	Parks	61,400	-	61,400
51035	Art in the Parks	Parks	-	750,000	750,000
51038	City Parks Wi-Fi Infrastructure	IT	408,000	1,255,000	1,663,000
51039	Pickleball Court Addition (Formerly Vizcaya Park Enhancements)	Parks	-	555,000	555,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks	-	1,555,000	1,555,000
51041	Pavilion Electric Upgrade	Parks	100,000	400,000	500,000
51042	Ansin Track Resurfacing	Parks	1,670,000	-	1,670,000
51043	Restroom Additions (Formerly Fairway Park Restrooms)	Parks	200,000	400,000	600,000
51044	Amphitheater Noise Reduction	Support Services	445,000	-	445,000
Total PF Projects			\$ 3,449,400	\$ 8,270,000	\$ 11,719,400
Infrastructure Redevelopment & Improvements					
52009	Public Informational Signs	Support Services	\$ -	\$ 300,000	\$ 300,000
52016	Meter Repair & Replacement	Utilities	900,000	2,000,000	2,900,000
52021	Historic Miramar Canal Improvements	Public Works	350,000	400,000	750,000
52022	Street Construction & Resurfacing-Variou Locations	Public Works	-	10,975,000	10,975,000
52024	Bass Creek Road-SW 148 Avenue to approx. 3,270 Feet East	Engineering	-	5,129,520	5,129,520
52036	Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road	Public Works	-	200,000	200,000
52060	Air Conditioning Systems Replacement Program	Public Works	250,000	1,000,000	1,250,000
52061	Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension	Engineering	10,000,000	42,000,000	52,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	-	1,000,000	1,000,000
52069	LED Streetlight Installation & Upgrade	Public Works	-	1,057,146	1,057,146
52074	ADA Evaluation and Corrective Action	Engineering	-	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	-	4,500,000	4,500,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	-	2,000,000	2,000,000
52087	Bus Facilities Infrastructure Improvement Program	Public Works	1,108,000	-	1,108,000
52088	WWRF Building N 2nd Floor Conversion/Renovations	Utilities	100,000	-	100,000
52089	Pembroke Road Bike Lanes from Palm Avenue to Douglas Road	Engineering	1,848,000	-	1,848,000
52091	Utilities Collection & Distribution System Improvements (Master Plan & Subsequent Construction)	Utilities	1,000,000	1,500,000	2,500,000
52092	West Water Treatment Plant Capacity Improvements & Upgrades	Utilities	1,000,000	30,000,000	31,000,000
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating	Utilities	3,000,000	4,000,000	7,000,000
52095	Removal of Trees along City-Owned Canals	Public Works	-	100,000	100,000
52097	Miramar Bike and Pedestrian Mobility Improvements	Engineering	4,062,588	447,412	4,510,000
52100	Sidewalk Improvements Around AC-Perry K-8	Engineering	-	1,448,044	1,448,044
52101	2 Million Gallon Storage Tank Rehabilitation	Utilities	200,000	-	200,000
52102	Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering	Social Services	30,000	-	30,000
52103	Wastewater Collection System Improvements	Utilities	350,000	1,400,000	1,750,000
52104	Water Distribution System Improvements	Utilities	450,000	1,800,000	2,250,000
52105	Lift Station Improvements	Utilities	500,000	2,000,000	2,500,000
52106	East Water Treatment Plant Wellfield Generator	Utilities	1,000,000	-	1,000,000
52107	Town Center Information Signage	Support Services	25,000	125,000	150,000
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road	Engineering	100,000	-	100,000
52109	Historic Miramar Complete Streets - Phase III	Engineering	-	3,255,988	3,255,988
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	500,000	5,559,128	6,059,128
52113	Historic Miramar Complete Streets - Phase IV	Engineering	373,356	1,325,834	1,699,190
Total IRI Projects			\$ 27,146,944	\$ 124,323,072	\$ 151,470,016
Public Buildings					
53016	Facilities Capital Improvement	Support Services	\$ 1,850,000	\$ 1,650,000	\$ 3,500,000
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	-	805,271	805,271
53025	Historic Miramar Innovation and Technology Village	Support Services	-	2,000,000	2,000,000
53027	Vicki Coceano Childcare Facility Replacement with New Recreation & Multi-Purpose Facility	Support Services	1,000,000	6,000,000	7,000,000
53029	Town Center Complex Enhancements	Public Works	100,000	-	100,000
53030	HR Department Office Renovations	Human Resources	305,000	-	305,000
53031	WWTP Main Control and Administration Bldg. Renovation	Utilities	65,000	525,000	590,000
53032	WWTP Office Renovation	Utilities	100,000	-	100,000
Total PB Projects			\$ 3,420,000	\$ 10,980,271	\$ 14,400,271
Capital Equipment, Vehicles and Software					
54017	Smart City Surveillance System & Real Time Crime Ctr	IT	\$ -	\$ 3,672,158	\$ 3,672,158
54019	Audio Visual Upgrades for Cultural Arts Theater	IT	1,176,000	-	1,176,000
54023	Audio Visual Upgrades for City Facilities	IT	-	391,517	391,517
54025	Purchase of a Vacuum Truck	Public Works	420,000	-	420,000

Project Number	Project Title	Funding Department	FY 2024 Budget	FY 2025- FY 2028	5-Year Total Cost
54026	Valve Exercise Truck	Utilities	240,000	-	240,000
	Total CE Projects		\$ 1,836,000	\$ 4,063,675	\$ 5,899,675
To Be Programmed - Not Yet Funded					
New Projects (Project Category and # has not yet been assigned)					
New	Banquet Hall Lighting Replacement	Cultural Affairs	\$ -	\$ 150,000	\$ 150,000
New	Light Boxes & Marquee	Cultural Affairs	-	550,000	550,000
New	Advanced Life Support Engine	Fire Rescue	-	803,000	803,000
New	Renovation and Addition to FS 84 and Fire Rescue FOC	Support Services	-	10,575,000	10,575,000
New	Special Events Stage Addition	Parks	-	165,000	165,000
New	Ansin Sports Complex Improvements	Support Services	-	7,875,000	7,875,000
New	Installation of Lean-to Facility at WVRF	Public Works	-	125,000	125,000
New	Fleet Maintenance Vehicle Parking Lot	Public Works	-	372,590	372,590
New	Multi-Service Complex Security Fencing	Social Services	-	130,000	130,000
New	Adult Day Care Center Expansion	Social Services	-	1,600,000	1,600,000
New	Town Center Collonade	Support Services	-	500,000	500,000
New	Miramar Aquatics Equipment Replacement	Support Services	-	245,326	245,326
			\$ -	\$ 23,090,916	\$ 23,090,916
Future Projects (Project Category and # has not yet been assigned)					
Future	SW 148 Ave Widening-Miramar Parkway to Bass Creek Road	Engineering	\$ -	\$ 500,000	\$ 500,000
Future	Honey Hill Road Widening-Red Road to Flamingo Road	Engineering	-	10,420,000	10,420,000
Future	Air & Light Support Unit	Fire Rescue	-	396,550	396,550
Future	Special Operations Vehicle (SOV)	Fire Rescue	-	1,000,000	1,000,000
Future	Advanced Life Support Rescue	Fire Rescue	-	470,000	470,000
Future	Sunset Lakes Community Center Improvements	Parks	-	250,000	250,000
Future	Miramar Athletic Park Nature Preserve Development	Parks	-	225,000	225,000
Future	Historic Miramar Music Factory	Parks	-	500,000	500,000
Future	Miramar Regional Park Artificial Turf	Parks	-	4,140,000	4,140,000
Future	Miramar Aquatic Complex Building Expansion	Parks	-	2,200,000	2,200,000
Future	Historic Miramar Drainage Improvements - Phase VI	Public Works	-	17,430,491	17,430,491
Future	Miramar Regional Overflow Parking Improvements	Support Services	-	5,355,000	5,355,000
Future	Linear Park Lighting Improvements	Support Services	-	366,000	366,000
Future	City Commission Conference Room Expansion	Support Services	-	175,000	175,000
Future	Wastewater Reclamation Facility Building L 1st Floor Renovation	Utilities	-	520,000	520,000
			\$ -	\$ 43,948,041	\$ 43,948,041
Total FY 2024 - FY 2028 CIP 5 Year Projects			\$ 35,852,344	\$ 214,675,975	\$ 250,528,319

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY24 budget

Funds will be transferred between the following CIP projects:

Project Number	Project Title	Funding Department	FY 2024 Budget	FY 2025- FY 2028	5-Year Total Cost
52067	Additional Southbound Left-Turn Lane-SW 145 Ave at Miramar Pkwy	Engineering	\$ (100,000)	\$ -	\$ (100,000)
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road	Engineering	\$ 100,000	\$ -	\$ 100,000 *

Notes:

Project numbers are only assigned to existing and FY 2024 projects.

Justifications for FY 2024 capital projects are available within each budgeted fund.

* Denotes 5-Year Total Cost for Projects funded by reprogrammed sources (see Section II).

Impact on Operating Budget

FY 2024 - FY 2028

Project Number	Description	FY 2024 Cost	Funding Source	Impact on FY 2024 Operating Budget
Park Facilities				
51003	<i>Park Improvements - Various</i> The project will include additions and improvements to various parks, courts, restrooms and playgrounds. These include but are not limited to repairing/adding fencing, repairing/adding parking, adding walking path lights, renovating/replacing playgrounds, installing irrigation, pavilions, benches and receptacles, and repairing facility front counters and flooring. This also includes adding a Community Garden Kitchen, partnering with Baptist Health sponsorship.	\$ 250,000	Park Development Fund (387); Capital Projects Fund 395	No Impact
51018	<i>Amphitheater at Miramar Regional Park - Concessions and Walkways</i> A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. The scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. This project will consist of eleven container type concession structures that will be provided throughout the Amphitheater Complex to serve the patrons. The container structures will include a VIP lounge, restroom facility and miscellaneous food and beverage dispensaries. In addition, the proposed scope of work will include covered walkway canopy systems at various locations. FY 24, as construction cost continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor cost.	100,000	Park Development Fund (387)	No Impact
51024	<i>City of Miramar 911 Remembrance Monument</i> This project includes the creation of a permanent memorial for the men and women in fire and police forces that assisted in the 911 terrorist attack on the New York City Twin Towers and lost their lives. The two structural steel I-beams were part of the structure of the Twin Towers salvaged from the wreck. The memorial design overlooks the existing park lake and provides a concrete promenade landscaping, decorative railings and signage for public use. FY 24, as construction cost continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor cost.	200,000	Park Development Fund (387)	No Impact
51029	<i>Miramar Regional Bark Park Trail</i> This project entails renovating and improving 9,620 linear feet of exiting asphalt trail within the Miramar Regional Park as well as adding 1,660 linear feet of trail that will extend into the newly constructed Dog Park, building two wooden docks with benches that are 20 feet wide by 100 feet long that overlook the adjacent wetland area, and installing 13 new light poles along the trail path.	15,000	Park Development Fund (387)	No Impact
51034	<i>Huntington Park- South Redevelopment</i> This project would consist of the resurfacing of the basketball and tennis court, addition of a restroom facility, fitness circuit, and pavilion, a new shade structure over the existing playground, and the expansion of the parking lot lighting.	61,400	Capital Projects Fund (395)	No Impact
51038	<i>City Parks Wi-Fi Infrastructure</i> Provide public Wi-Fi services at the City parks enabling residents and visitors to access these services. This project covers the installation and backend communications services required to provide wi-fi services to City parks in a phased approach. This will be a multi-phase project that will take 4 years to complete and require ongoing communications services. This project can also provide future services for public safety by providing the ability to place security cameras at the parks.	408,000	Park Development Fund (387)	No Impact
51041	<i>Pavilion Electric Upgrade</i> <i>This project entails the addition of electricity at all of the park pavilions. This will add electricity to approximately 4 pavilions per year.</i>	100,000	Park Development Fund (387)	No Impact
51042	<i>Ansin Track Resurfacing</i> <i>This project consists of installing new Mondo track surface over the existing worn and deteriorated surface.</i>	1,670,000	Capital Projects Fund (395)	No Impact
51043	<i>Restroom Additions</i> <i>This project proposes to construct new restroom buildings at various unmanned parks with heavy activity that currently do not have restroom facilities to accommodate park users. This would be stand alone restroom buildings with handicap accessibility. Funding proposed for FY24 would be utilized to add a restroom facility to Fairway Park in Historic Miramar. Funding proposed for FY25 will be utilized to add a restroom to Flamingo Estates Park. Funding proposed for FY26 will be utilized to add a restroom to Sunset Lakes Community Center by the athletic fields.</i>	200,000	Park Development Fund (387)	No Impact
51044	<i>Amphitheater Noise Reduction</i> <i>This project would include the implementation of various site improvements at the Amphitheater to reduce the sound penetrating into the neighboring homes.</i>	445,000	Park Development Fund (387)	No Impact
Total Park Facilities		\$ 3,449,400		

Impact on Operating Budget

FY 2024 - FY 2028

Project Number	Description	FY 2024 Cost	Funding Source	Impact on FY 2024 Operating Budget
Infrastructure Redevelopment & Improvements				
52016	Meter Repair & Replacement In 1999, the Water Meter Exchange Program was initiated to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure (AMI) Sensus FlexNet. AMI utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers meters' without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	\$ 900,000	Utility Fund (410)	No Impact
52021	Historic Miramar Canal Improvements This project will involve the repair of existing canal embankments that show deterioration along the canals and lakes maintained by the City of Miramar located east of University Drive. In FY23, two amendments to the project description were approved, to include installation of geotubes to residents' properties located west of University Drive along City owned canals and lakes which are maintained by external agencies; and between University Drive and Palm Avenue along canals and lakes owned and maintained by external governmental agencies. In FY24, additional funds are requested due to the approved expansion of the project.	350,000	Capital Grants Fund (393)	No Impact
52060	Air Conditioning Systems The Building Maintenance Program is responsible for the maintenance of various City facilities with a total of over 500,000 sq. ft. of floor area. This program addresses condition of existing HVAC systems that serve the facilities and provides for the scheduled replacement of the old HVAC systems citywide. Each year, projects are selected based on the condition of building HVAC system with priorities provided by the City's Building Maintenance AC staff.	250,000	2017 CIP Loan Fund (389)	No Impact
52061	Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension This project consists of widening Pembroke Road from two to four lanes from SW 160 Avenue (aka Dykes Road) to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. Also, construct buffer walls along residential areas. The project will require right-of-way acquisition and offsetting the impact of wetlands by purchasing mitigation credits from a designated professionally managed mitigation bank.	10,000,000	Capital Grants Fund (393)	No Impact
52087	Bus Facilities Infrastructure Improvement Program Miramar's Buses and Bus Facilities Infrastructure Improvement Program supports the need to purchase and install 20 bus shelters with amenities and digital displays along the City's Community fixed routes, and renovation of the Miramar Transportation Hub facility including adding digital displays and station announcement systems to improve the conditions and access while adding to the mobility of residents of the City of Miramar. The program funds the construction of bus shelters and associated appurtenances, installation of bus benches, trash cans, and appropriate signage, as needed, throughout the City's transit system. The structures offer shelter and a degree of comfort to residents and visitors. In FY 22, two new bus shelters were proposed to be installed along Miramar Parkway between Flamingo Road and SW 148 Avenue. Due to low density of bus shelters, currently installed along Pembroke Road, the proposed bus shelters were relocated one at the intersection of Pembroke Road and SW 60 Terrace and the second at the intersection of Pembroke Road and SW 69 Avenue. Funding for installation of the two bus shelters approved in FY 22 will be requested in future outer years. The proposed shelters will be hurricane rated, aesthetically pleasing and consistent with the City's urban theme. Amenities shall include weather protection, sidewalks, lighting, landscaping, bicycle racks, trash cans, and digital displays with bus arrival and departure announcement systems. The funding requested in FY 24, will assist with construction of 13 bus shelters along with the necessary appurtenances.	1,108,000	Capital Grants Fund (393)	No Impact
52088	WWRF Building N 2nd Floor Conversion/Renovations Proposed conversion/renovation of the vacant Police Evidence space located on the 2nd Floor of Building N at the Wastewater Reclamation Facility. This project scope of work will include design and construction of +/- 5,400 sq. ft. of miscellaneous demolition; new reception, offices, storage and conference room areas, new restrooms, interior finishes, and IT infrastructure/component.	100,000	Utility Fund (410)	No Impact
52089	Pembroke Road Bike Lanes from Palm Avenue to Douglas Road This project is to construct buffered bike lanes along Pembroke Road between Palm Avenue and Douglas Road. This project was included in the list of municipal projects to be funded from the County's transportation surtax (aka Mobility Advancement Program) that was approved in 2018. Broward County approved funding in FY 2020 for design of the project in the amount of \$252,000. Once approved by County Commission, the City will need to enter into an Interlocal Agreement (ILA) with the County to receive the funds.	1,848,000	Capital Grants Fund (393)	No Impact
52091	Utilities Collection & Distribution System Improvements (Master Plan & Subsequent Construction) The Utilities Collection and Distribution System Improvements Master Plan will set the policy and infrastructure improvements and capital improvements plan necessary to meet anticipated growth and development for the City of Miramar. The planning horizon encompasses master planning to the year 2045. This project will also entail the construction needed to implement the recommended improvements.	1,000,000	Utility Fund (410)	No Impact

Impact on Operating Budget

FY 2024 - FY 2028

Project Number	Description	FY 2024 Cost	Funding Source	Impact on FY 2024 Operating Budget
52092	<i>West Water Treatment Plant Capacity Improvements & Upgrades</i>	1,000,000	Utility Fund (410)	No Impact
<p>This project is composed of two components: (1) Additional treatment capacity of 2.5 MGD Reverse Osmosis (RO) Membrane Skid, and (2) Other required system upgrades to improve the treatment capacity and performance. For the first component, an additional 2.5 MGD RO Membrane Skid and upgrade of related appurtenances are envisaged for this project. It includes process piping modifications, installation of the membrane skid and process controls equipment and instrumentations, power system, and generator switchgear PLC system upgrade. The other project component includes raw water allocation, a new raw water well and its associated pumping and piping system, new lift station/force main system to pump sewage/concentrate to the Wastewater Reclamation Facility (WWRF), generator/electrical system upgrade, degasifier and blower system, high service pump station, chemical feeding system. Two new tasks identified for FY 23 will be: (1) new ventilation system for process and chemical areas, (2) replacement of the aging exterior doors and process area doors, and (3) emergency generator and transfer switch for Raw Water Wells 1 and 2.</p>				
52093	<i>Wastewater Reclamation Facility Capacity Improvements & Re-Rating</i>	3,000,000	Utility Fund (410)	No Impact
<p>This project is needed to meet the required level of service. It is in the City's best interest to evaluate and re-rate the system to provide additional capacity and perform system improvements and maintenance of the equipment. Delaying this project will reduce the level of service offered to existing and future customers within the City.</p>				
52097	<i>Miramar Bike and Pedestrian Mobility Improvements</i>	4,062,588	Capital Grants Fund (393); Capital Projects Fund (395)	No Impact
<p>Mobility and Bike improvements along Miramar Parkway (Douglas Road to Commerce Parkway) SW 148 Avenue (Bass Creek Road to SW 27 Street), and SW 68 Avenue (Miramar Parkway to SW 27 Court). FY 22 funding is for the design phase costs. Funds for the construction phase, CEI and contingency need to be programmed in FY 24. These costs, except for contingency and other costs over grant amount, will be reimbursed to the City on a quarterly frequency starting on the corresponding funding fiscal year.</p>				
52101	<i>2 Million Gallon Storage Tank Rehabilitation</i>	200,000	Utility Fund (410)	No Impact
<p>The City of Miramar has been utilizing the 2 Million Gallon (2MG) Storage and Repump Station since 1979. The location of the station is at the intersection of Douglas Road and Fogg Road. The facility provides needed water storage and pressure regulation between the East and West Water Treatment Plants. Over the years, the station has deteriorated and the equipment has reached the end of useful life. The station needs several improvements, such as a new backup generator, new VFD pumps and electrical system improvements, fill valve replacement, a new chlorine booster station, and other piping and valve improvements. In addition, the tank needs an interior coating in order to protect the tank walls and maintain water quality. The project will also include landscaping, security, and building improvements to restore the aesthetics of the facility.</p>				
52102	<i>Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering</i>	30,000	Park Development Fund (387)	No Impact
<p>Sunset Lakes Early Childhood Academy and Fairway Early Childhood Academy provides service to children ranging in ages from 3 months - 5th grade. This project entails replacing existing and damaged playground equipment and changing from sand to a pour-n-play surface which is more of an industry standard at Sunset Lakes and creating an age and developmentally appropriate playground at Fairway for Ages 3 months – 2 years old with playground equipment and installation of artificial turf.</p>				
52103	<i>Wastewater Collection System Improvements</i>	350,000	Utility Fund (410)	No Impact
<p>The Sewer Line Rehabilitation project was initially envisioned as an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system and mainly concentrated on gravity pipes. The program addressed priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. This expanded annual programs provides for the inspection, evaluation, and repair, reconstruction/rehabilitation of sanitary manholes, gravity sewer pipes, forcemains and sanitary laterals within the public rights-of-way or utility easements. Reconstruction work will include: reduction of I & I; replacement of substandard sewer segments; in place lining of sewer segments and manholes; pipeline and manhole protection; rebuilding of manholes, correction of structural defects and poor alignment due to sagging, etc. The elimination of sewage spills, improved sewer maintenance, inspection of the wastewater collection system and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.</p>				
52104	<i>Water Distribution System Improvements</i>	450,000	Utility Fund (410)	No Impact
<p>This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages. The Leak Detection Program was implemented in May 2015, and since its inception, staff have repaired numerous non-surface leaks that have been identified and confirmed as underground service line leaks west of I-75 mainly due to defective pipeline installations during the housing boom in early and mid 2000. The project has shown its effectiveness in reducing water losses and proven to be successful. However, leakage is not just the issue, the aging infrastructure and normal wear and tear needs to be addressed as well. This expanded annual program provides for a wholistic approach to the water distribution maintenance program. Under an ideal condition, the water quality coming out from the water plant should not deteriorate at the point of consumption however a complex physical, chemical and biological reactions occur in the distribution network. The main purpose of this program is to make sure that the distribution piping system is always in good repair. Water main repairs and rehabilitation aims to improve and/or maintain water quality, improve and or maintain the designed hydraulic capacity of pipeline and to improve and/or maintain the structural integrity of the pipelines through reduced leakage, lessen risk of damage to properties, and improve system reliability.</p>				

Impact on Operating Budget

FY 2024 - FY 2028

Project Number	Description	FY 2024 Cost	Funding Source	Impact on FY 2024 Operating Budget
52105	Lift Station Improvements Lift Stations consist of pumps, pipelines, valves, wetwells, valve boxes, and a complex telemetry system (SCADA) that operate in a toxic and corrosive environment. Components are under continuous physical stress. Generally speaking, many lift stations have to be rebuilt every 15 to 25 years and some of them may have to be rebuilt sooner at higher capacity depending on various conditions. Routine lift station improvements can help reduce costly repair bills or equipment failures. This project covers over 136 lift stations that the City currently operates and maintains. The elimination of sewage spills, improved sewer maintenance, inspection of facilities and equipment and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	500,000	Utility Fund (410)	No Impact
52106	East Water Treatment Plant Wellfield Generator This project calls for the removal of the underground fuel system at Fire Station 19 and the replacement of the existing diesel-fed generator into a natural gas-fed system. This project also calls for environmental remediation and construction/installation work.	1,000,000	Utility Fund (410)	No Impact
52107	Town Center Information Signage This project consist of the demolition and replacement of the existing master signage at the Town Center to avail for the Design, Fabrication, and Installation of (3) Digital Marquee Monument signs and (1) additional Master site specific notification sign. Their completion will institute significant purpose for the City by providing for gateway notification, establishing the first prominent promotional activity sign for the Cultural Center ArtsPark; as well as provide destination acknowledgement of the City's flagship Police facility and digitize business activity in the Town Center complex. FY2024 Funding: Proposed Monument Signage at Round-Da-Bout at City Hall.	25,000	Capital Projects Fund (395)	No Impact
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road. The City requested to add the turn lane during the construction of FDOT-managed project 447680-1, Flamingo Road from Pembroke Road to SR-820/Pines Boulevard milling and resurfacing project. FDOT agreed to perform design services for the turn lane. Miramar is responsible for costs related to construction, and any other contingencies associated with the turn lane. Funding requested in FY 23 and FY 24 is to cover the costs of construction and contingencies.	100,000	Capital Projects Fund (395)	No Impact
52112	Historic Miramar Drainage Improvements - Phase V The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.	500,000	Stormwater Management Fund (415)	No Impact
52113	Historic Miramar Complete Streets - Phase IV This project includes construction of new sidewalks, crosswalks, pedestrian lights and ADA compliant ramps along SW 34th Street, SW 35th Court, and SW 39th Street, all located in between State Road 7 and SW 62 Avenue, and along SW 31st Street from SW 61st Avenue to SW 62nd Ave, and SW 61st Ave from SW 30th St to SW 33rd Street. The City applied for a grant through the Broward Metropolitan Planning Organization's (MPO's) Complete Streets and Local Initiatives Program (CSLIP), which was later converted to a Local Agency Program (LAP) project administered through the Florida Department of Transportation (FDOT). This is a reimbursable grant whereby the City will be reimbursed on a quarterly frequency. City is responsible for contingencies and other costs above grant amount.	\$373,356	Capital Grants Fund (393)	No Impact
Total Infrastructure Redevelopment & Improvements		\$ 27,146,944		
Public Buildings				
53016	Facilities Capital Improvement This project includes procuring consultant services needed to evaluate existing City facilities, and prepare reports on repair and routine maintenance. The consultant will also be required to prepare cost estimates for the repair/renovation to include in the future CIP funding. This project also provides funds for repair and maintenance work on City facilities as well, including HVAC upgrades to various facilities at the Public Works Department request. Current funds within this project (\$223,384) along with (\$569,000) FY 23 funding was used for the removal and replacement of the existing flat built-up roof and parapet wall repairs at the West District Police Substation; FY2024 funding request is as follows: (\$450,000) Tile Roof Replacement, (\$600,000) for HVAC Replacement at the West Police Substation, (\$200,000) for 3rd floor Executive flooring.	\$ 1,850,000	Capital Projects Fund (395)	No Impact
53027	Vicki Coceano Childcare Facility Replacement with New Recreation & Multi-Purpose Facility This project will replace the existing childcare facility, due to age and deterioration of the building, with a new one story +/- 6,000 sq. ft. Recreational Multi-Purpose Facility. The proposed facility will include indoor intermural sports and gaming, administration offices, restrooms, conference and multi-purpose room. During the design phase of the new facility, the existing building structure will be demolished. FY2024 Funding: Additional Design Services and Construction Services for the proposed facility and additional parking.	\$ 1,000,000	Capital Projects Fund (395)	No Impact
53029	Town Center Complex Enhancements This project will include enhancement of the Town Center Complex facilities and entrances to match the final phase of Town Center Block 2 development, which will be completed in FY 23. This project will include stucco repair to the buildings, repainting, landscape beautification and enhancement, brick paver replacement in the Town Center courtyard surrounding the palm trees, replacement of the Allison Sky fountain and floor replacement in the Cultural Arts Center art gallery. In addition, this project will include removal and replacement of 3,783 linear feet of 1-inch asphalt walkway at the Town Center and around the lake. In FY24, funding allocated will be used for renovation of administrative office areas.	100,000	2020 CIP Loan Fund Non-Taxable (391)	No Impact
53030	HR Department Office Renovations	305,000	Capital Projects Fund (395)	No Impact

Impact on Operating Budget

FY 2024 - FY 2028

Project Number	Description	FY 2024 Cost	Funding Source	Impact on FY 2024 Operating Budget
<p><i>This project will include the reconfiguration of the interior space of the Human Resources (HR) Department. This project is to reconfigure approximately 2000 sq. ft to including interior offices, miscellaneous cubical office spaces, additional miscellaneous offices, a multi-service room/training, filing storage area, etc.</i></p>				
53031	WWTP Main Control and Administration Bldg. Renovation <i>Water Quality Laboratory operations have been relocated to its new +/- 3,000 SF Facility. The existing lab of 1,300 SF is now vacant and will be renovated and converted for multi-purpose uses such as Record Storage; Administration Offices; Conference/Meeting Area, etc.</i>	65,000	Utility Fund (410)	No Impact
53032	WWTP Office Renovation <i>Building L Ground Floor is where the executive offices of the Utilities Department is currently housed. Due to increase of personnel in the management team, the current office layout is no longer conducive for a healthful office environment. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. There's an emerging concept in business called the "healthy building." This concept is based on research that links the design of a space and its and operational policies to overall employee wellness.</i>	100,000	Utility Fund (410)	No Impact
Total Public Buildings		\$ 3,420,000		
Capital Equipment, Vehicles & Software				
54019	Audio Visual Upgrades for Cultural Arts Theater <i>This request is to replace and upgrade the outdated, out of warranty Audio Visual and Lighting equipment in the Cultural Arts Theater with state-of-the-art audio visual, and lighting technologies. Phase I will include the upgrade of the theater and stage lighting, and Phase II will include the upgrade of the audio visual equipment. As this is a revenue generating venue, it is critical that the equipment is reliable, well maintained, and competitive with industry standards. The Light and Audio Visual equipment in the Cultural Arts Theater is over 12 years old and in need of replacement. It is imperative that the light equipment be replaced as soon as possible to prevent any critical failures that may occur at any point and time because the current gear is so outdated.</i>	\$ 1,176,000	Capital Grants Fund (393); Capital Projects Fund (395)	No Impact
54025	Purchase of a Vacuum Truck <i>The Stormwater Management Program is responsible for the maintenance of stormwater structures such as catch basins, pipes, etc., throughout the City. Stormwater Management Program needs an additional dedicated vacuum truck catch basin cleaner for the maintenance of the additional stormwater inlets being added to the City's stormwater drainage system inventory under the Historic Miramar Phase III and Phase IV Drainage Improvement projects.</i>	420,000	Stormwater Management Fund (415)	No Impact
54026	Valve Exercise Truck <i>The City is implementing a valve exercising program. This program aims to locate and exercise valves to ensure that they function and operate properly. The city has over 13,000 water valves that requires regular valve exercise and a valve exercise truck is required to effectively carryout these maintenance program. This equipment will also be used for our sanitary forcemain and reuse water distribution system.</i>	240,000	Utility Fund (410)	No Impact
Total Capital Equipment, Vehicles & Software		\$ 1,836,000		
GRAND TOTAL FY 2024 CIP		\$ 35,852,344		