

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

Meeting Date: November 13, 2019

Second Reading Date: January 15, 2020

Presenter's Name and Title: Eric Silva, Director, on behalf of the Community Development Department

Prepared By: Nixon Lebrun, Senior Planner

Temp. Ord. Number: 1735

Item Description: **FIRST READING** of Temp. Ord. No. 1735, RELATING TO COMPREHENSIVE PLANNING; MAKING FINDINGS; CONSIDERING THE ANNUAL UPDATE OF THE CAPITAL IMPROVEMENTS SCHEDULE, AS SET FORTH IN TABLE 6.1 OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE CITY OF MIRAMAR COMPREHENSIVE PLAN TO ACCOUNT FOR FISCAL YEARS 2020-2024, PURSUANT TO SECTION 163.3177(3)(B), FLORIDA STATUTES, AND POLICY 1.1 OF OBJECTIVE 1 OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE CITY COMPREHENSIVE PLAN; MAKING FINDINGS; PROVIDING FOR ADOPTION; PROVIDING FOR THE DELETION OF THE CAPITAL IMPROVEMENTS SCHEDULE FOR FISCAL YEARS 2019-2023; PROVIDING FOR THE INCLUSION OF THE CAPITAL IMPROVEMENTS SCHEDULE FOR FISCAL YEARS 2020-2024; PROVIDING FOR CORRECTION OF SCRIVENER'S ERRORS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE. *(Community Development Director Eric Silva)*

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

Instructions for the Office of the City Clerk:

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 _____ in a _____ ad in the _____; 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 ☒

REMARKS: None

Content:

- Agenda Item Memo from the City Manager to City Commission
- Ordinance TO 1735
- Attachment(s)
 - Exhibit "A" Table 6.1: Capital improvement Program FY 2020 - 2024
 - Exhibit "B" Table 6.1: Capital Improvement Program FY 2019 – 2023



**CITY OF MIRAMAR
INTEROFFICE MEMORANDUM**

TO: Mayor, Vice Mayor, & City Commissioners

FROM: Vernon E. Hargray, City Manager

BY: Eric Silva, Director, Community Development Department

DATE: November 7, 2019

RE: TO 1735 - Annual Update of the Capital Improvements Schedule of the Capital Improvements Element of the City's Adopted Comprehensive Plan

RECOMMENDATION: That, pursuant to Section 163.3177(3)(b), Florida Statutes ("F.S."), the City Commission reviews the proposed annual update to the Schedule of Capital Improvements or Capital Improvements Plan ("CIP"), as found in "Table 6.1: Capital Improvement Needs Identified in the Comprehensive Plan" in the Capital Improvements Element ("CIE") to account for Fiscal Years 2020 through 2024, for consistency with the goals, objectives and policies of the CIE and other Elements of the City Comprehensive Plan; considers the recommendation by the City Manager and the Planning and Zoning Board, and any testimony at the public hearing; and adopts the proposed update by passage of the attached ordinance.

ISSUE: Section 163.3177(3)(b), F.S., mandates that the City reviews the Schedule of Capital Improvements of the CIE on an annual basis and further provides that any related update or modification may be accomplished by an ordinance of the City Commission. Pursuant to Section 163.3174, F.S., and Section 107 of the City Land Development Code ("LDC"), the CIP update was reviewed and unanimously recommended for adoption by the Planning and Zoning Board, sitting as the local planning agency, at its regularly scheduled meeting on November 12, 2019. The update is now being placed on this City Commission meeting agenda for final consideration and adoption.

BACKGROUND: Pursuant to Section 163.3177, F.S., the CIE of the City Comprehensive Plan is designed to consider the need for and location of public facilities necessary to achieve and maintain the City's adopted Level of Service ("LOS") standards. In accordance with these requirements, the CIP acts as a financial plan outlining proposed capital expenditures to be incurred each year over a period of five years, which are necessary to correct existing deficiencies, replace obsolete public facilities and accommodate future growth at the adopted LOS standards. The statute also calls for an annual update to the CIP, which may be accomplished by ordinance and is not deemed to be an amendment to the City Comprehensive Plan.

Pursuant to Policy 1.1 of Objective 1 of the CIE, the adopted 2020 City budget includes an updated CIP with a five-year plan expenditure projection for projects necessary to ensure that the adopted LOS standards are achieved and maintained for FY 2020-2024. In compliance with state law, the proposed ordinance will update the CIE, more specifically the Schedule of Capital Improvements found in "Table 6.1: Capital Improvement Needs Identified in the Comprehensive Plan" to reflect the City's latest adopted CIP.

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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; MAKING FINDINGS; CONSIDERING THE ANNUAL UPDATE OF THE CAPITAL IMPROVEMENTS SCHEDULE, AS SET FORTH IN TABLE 6.1 OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE CITY OF MIRAMAR COMPREHENSIVE PLAN TO ACCOUNT FOR FISCAL YEARS 2020-2024, PURSUANT TO SECTION 163.3177(3)(B), FLORIDA STATUTES, AND POLICY 1.1 OF OBJECTIVE 1 OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE CITY COMPREHENSIVE PLAN; PROVIDING FOR ADOPTION; MAKING FINDINGS; PROVIDING FOR THE DELETION OF THE CAPITAL IMPROVEMENTS SCHEDULE FOR FISCAL YEARS 2019-2023; PROVIDING FOR THE INCLUSION OF THE CAPITAL IMPROVEMENTS SCHEDULE FOR FISCAL YEARS 2020-2024; PROVIDING FOR CORRECTION OF SCRIVENER'S ERRORS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, in 2005, the Florida Legislature passed Senate Bill 360 a/k/a Chapter 2005-290, Laws of Florida, which required, in part, that local governments annually update the Capital Improvements Element contained in their Comprehensive Plans in order to ensure that the required level of service standard for the public facilities listed in Section 163.3180, Florida Statutes ("F.S."), is achieved and maintained over the next five years; and

WHEREAS, Section 163.3177(3)(b), F.S. requires local government to annually review and update the Capital Improvements Schedule of the Capital Improvements Element of their Comprehensive Plan, and further provides that modification to update the Five-Year Capital Improvements Schedule may be accomplished by ordinance; and

WHEREAS, the adopted City of Miramar ("City") Comprehensive Plan includes a
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Capital Improvements Element designed to consider the need for and the location of public facilities in order to encourage the efficient use of such facilities; and

WHEREAS, the Capital Improvements Element of the City Comprehensive Plan includes a Capital Improvements Schedule in Table 6.1, which consists of any publicly funded projects of federal, state, or City, and which may include privately funded projects for which the City has no fiscal responsibility; and

WHEREAS, the Capital Improvements Schedule identifies those projects, which are necessary to ensure that the level-of-service standards adopted by the City for concurrency-related facilities 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 of the Capital Improvements Element of the City Comprehensive Plan mandates that, as part of the annual budgetary process, the City also adopt an updated Capital Improvement Program Document with a five-year plan expenditure projection for projects necessary to ensure that the adopted level-of-service standards are achieved and maintained; and

WHEREAS, as part of the budgetary process for Fiscal Year 2020, the City has adopted a new Five-Year Capital Improvement Program Document for Fiscal Years 2020 to 2024, by passage of Resolution No. 19-174; and

WHEREAS, pursuant to Section 163.3177(3)(b), F.S., and Policy 1.1 of Objective 1 of the Capital Improvements Element of the City Comprehensive Plan, the City wishes to update the Capital Improvements Schedule set forth in its Comprehensive Plan, by deleting and replacing the Capital Improvements Schedule for Fiscal Years 2019 to 2023,

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appended as Exhibit “B”; with a new Capital Improvements Schedule for Fiscal Years 2020 through 2024, also attached as Exhibit “A”, to ensure consistency with the newly adopted Capital Improvement Program Document for Fiscal Years 2020 to 2024; and

WHEREAS, after a duly advertised meeting held on November 12, 2019, the Planning and Zoning Board, sitting as the Local Planning Agency, has found that the proposed update of the Capital Improvements Schedule, Table 6.1 in the Capital Improvements Element, provided for in this Ordinance, is internally consistent with the City Comprehensive Plan and has recommended its adoption; and

WHEREAS, the City Manager recommends adoption of the proposed update of the Capital Improvements Schedule, Table 6.1 in the Capital Improvements Element of the City Comprehensive Plan; and

WHEREAS, after a duly advertised meeting, the City Commission finds it to be in the best interest of the citizens and residents of the City of Miramar to adopt the proposed update of the Capital Improvements Schedule, Table 6.1 of the Capital Improvements Element of the City of Miramar Comprehensive Plan.

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

Section 1: Recitals. That the foregoing “WHEREAS” clauses are ratified and confirmed as being true and correct and are made a specific part of this ordinance.

Section 2: Capital Improvements Schedule Is Internally Consistent with Comprehensive Plan. That the City Commission finds the annual update of the Capital Improvements Schedule for Fiscal Years 2020 through 2024 of the Capital Improvements

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Element to be internally consistent with the City of Miramar Comprehensive Plan.

Section 3: Projects Listed in the Capital Improvements Schedule. The Capital Improvements Schedule for Fiscal Years 2020 through 2024: (1) includes all publicly funded projects of federal, state, or City, as well as privately funded projects, if any, for which the City has no fiscal responsibility; and (2) identifies those projects, which are necessary to ensure that any adopted level-of-service standards are achieved and maintained for the five-year period as either funded or unfunded and given a level of priority for funding.

Section 4: Capital Improvements Schedule Adoption. That the Capital Improvements Schedule for Fiscal Years 2020 through 2024, appended hereto as Exhibit “A”, is incorporated herein by this reference and hereby adopted, pursuant to Section 163.3177(3)(b), F.S., and Policy 1.1 of Objective 1 of the Capital Improvements Element of the City of Miramar Comprehensive Plan.

Section 5: Deletion of Capital Improvements Schedule for Fiscal Years 2019 through 2023. That the Capital Improvements Schedule for Fiscal Years 2019 through 2023, appended as Exhibit “B”, is incorporated herein by this reference and is hereby deleted from Table 6.1 of the Capital Improvements Element of the City of Miramar Comprehensive.

Section 6: Inclusion of Capital Improvements Schedule for Fiscal Years 2020 through 2024. That the Capital Improvements Schedule for Fiscal Years 2019 through 2023, appended as Exhibit “A”, is hereby included in Table 6.1 of the Capital Improvements Element of the City of Miramar Comprehensive Plan.

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Section 7: 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 8: 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.

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Section 9: **Effective Date.** This Ordinance shall become effective immediately upon adoption on second reading.

PASSED FIRST READING: _____

PASSED AND ADOPTED ON SECOND READING: _____

Mayor, Wayne M. Messam

Vice Mayor, Alexandra P. Davis

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

Requested by Administration

Commissioner Winston F. Barnes
Commissioner Maxwell B. Chambers
Commissioner Yvette Colbourne
Vice Mayor Alexandra P. Davis
Mayor Wayne M. Messam

Voted

Capital Improvement Program**Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY20 budget**

Project Number	Project Title	5-Year Schedule FY 2020 - FY 2024	Department	FY 2020 Budget	FY 2021 - FY 2024	5-Year Total Cost
Park Facilities						
51001	Vizcaya Park	FY 21	Utilities	\$ -	\$ 470,000	\$ 470,000
51003	Park Improvements-Various	CIP Rev Bond 2013 Fund 388, GF-Capital Projects Fund 395	Parks & Recreation	400,000	-	400,000
51005	Ansin Sports Complex - Phase II/III	CIP Rev Bond 2013 Fund 388	Utilities	100,000	-	100,000
51006	Amphitheater at Miramar Regional Park	2020 CIP Loan Fund 391	Utilities	700,000	-	700,000
51007	Monarch Lakes Park	Park Development Fund 387, 2017 CIP Loan Fund 389	Utilities	250,000	-	250,000
51018	Amphitheater at Miramar Regional Park - Concessions & Walkways	FY 21	Utilities	-	175,000	175,000
51021	Playground Resurfacing	GF-Capital Projects Fund 395	Parks & Recreation	80,000	320,000	400,000
51022	Skate Park	Park Development Fund 387	Parks & Recreation	250,000	-	250,000
51023	Ansin Sports Complex - Phase IV	Park Development Fund 387	Utilities	2,000,000	1,400,000	3,400,000
51024	City of Miramar 911 Remembrance Monument	CIP Rev Bond 2013 Fund 388	Utilities	15,000	800,000	815,000
51026	Harbour Lakes Park Improvements	2020 CIP Loan Fund 391	Parks & Recreation	100,000	-	100,000
51027	Miramar Regional Park - Wi-Fi Infrastructure	GF-Capital Projects Fund 395	Information Tech	72,000	-	72,000
Future	Miramar Athletic Park Renovations	FY 21 - FY 23	Utilities	-	1,275,000	1,275,000
Future	Country Lakes West Park	FY 21 - FY 23	Utilities	-	3,880,000	3,880,000
Future	Country Lakes East Park	FY 21 - FY 23	Utilities	-	2,725,000	2,725,000
Future	Perry Wellman Field Renovations	FY 21 - FY 22	Utilities	-	1,359,000	1,359,000
Future	Miramar Regional Park Conference Center	FY 21 - FY 22	Utilities	-	7,045,544	7,045,544
Future	Miramar Regional Overflow Parking Improvements	FY 21 - FY 22	Utilities	-	5,355,000	5,355,000
Future	Linear Park Lighting Improvements	FY 21 - FY 22	Utilities	-	366,000	366,000
Future	Miramar Aquatics Equipment Replacement	FY 21	Utilities	-	245,326	245,326
Future	Lakeshore Park Improvements - Phase II	FY 21	Parks & Recreation	-	155,000	155,000
Future	Corporate Pavilion Enclosure at Miramar Regional Park	FY 21 - FY 22	Parks & Recreation	-	435,000	435,000
Future	Miramar Aquatics Complex Pool Liner Replacement	FY 21	Parks & Recreation	-	210,000	210,000
Future	Miramar Regional Park Artificial Turf	FY 22	Parks & Recreation	-	995,000	995,000
Total PF Projects				\$ 3,967,000	\$ 27,210,870	\$ 31,177,870
Infrastructure Redevelopment & Improvements						
52004	Sewer Line Rehabilitation	FY 21 & FY 23	Utilities	\$ -	\$ 1,300,000	\$ 1,300,000
52009	Public Informational Signs	FY 21	Utilities	-	300,000	300,000
52016	Meter Repair & Replacement	Utility Fund 410	Utilities	250,000	1,000,000	1,250,000
52021	Historic Miramar Canal Improvements	Stormwater Mgmt Fund 415	Public Works	340,000	1,360,000	1,700,000
52022	Street Construction & Resurfacing-Various Locations	Street Construction & Maintenance Fund 385, 2020 CIP Loan Fund 391, GF-Capital Projects Fund 395	Public Works	900,000	4,000,000	4,900,000
52024	Bass Creek Rd-SW 148 Ave to approx. 3,270 Feet East	FY 22 - FY 23	Utilities	-	3,680,000	3,680,000
52036	Landscaping & Beautification-Miramar Parkway, Miramar Blvd, Red Road Gateway & University Drive	CIP Rev Bond 2013 Fund 388, GF-Capital Projects Fund 395	Utilities	150,000	1,000,000	1,150,000
52038	West WTP Laboratory & Office Space Modification	CIAC Fund 414	Utilities	1,000,000	-	1,000,000
52047	Reclaimed Water System Exp/Piping-I-75 Crossing	FY 21 - FY 23	Utilities	-	2,100,000	2,100,000
52060	Air Conditioning Systems Replacement Program	FY 21 - FY 24	Public Works	-	630,000	630,000
52061	Pembroke Road-SW 184 Ave to US 27/Mir Pkwy Ext.	2020 CIP Loan Fund 391	Utilities	1,500,000	18,300,000	19,800,000
52062	Left Turn Lane from Red Road to Miramar Town Center	FY 21	Utilities	-	365,000	365,000
52063	Repair/Replacement of Existing Sidewalks	Street Construction & Maintenance Fund 385	Public Works	100,000	600,000	700,000
52066	Historic Miramar Drainage Improvements - Phase IV	State Revolving Fund Loan	Public Works	11,176,610	-	11,176,610
52069	LED Streetlight Installation & Upgrade	FY 21 - FY 23	Public Works	-	933,000	933,000
52071	Wastewater Reclamation Facility Digester Cleaning & Refurbishment	Utility Fund 410	Utilities	1,200,000	-	1,200,000
52072	Water Service Line & Main Repair/Replacement	Utility Fund 410	Utilities	250,000	1,000,000	1,250,000
52074	ADA Evaluation and Corrective Action	CIP Rev Bond 2013 Fund 388	Utilities	300,000	1,000,000	1,300,000
52076	Country Club Ranches Water Main Improvements - Phase I	CIAC Fund 414	Utilities	1,000,000	2,000,000	3,000,000
52077	Buffer Wall along Pembroke Road adjacent to University Park Plat	2020 CIP Loan Fund 391, GF-Capital Projects Fund 395	Utilities	600,000	95,000	695,000
52078	SCADA Cybersecurity Improvement	Utility Fund 410	Information Tech	230,582	461,168	691,750
52079	Miramar Cultural Center Breezeway Enclosure	CIP Rev Bond 2013 Fund 388	Utilities	200,000	-	200,000

Capital Improvement Program

FY 2020 - FY 2024

Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY20 budget (cont'd)

Project Number	Project Title	5-Year Schedule FY 2020 - FY 2024	Department	FY 2020 Budget	FY 2021 - FY 2024	5-Year Total Cost
Infrastructure Redevelopment & Improvements (cont'd)						
52081	Childcare Playgrounds Soft Surface Covering	GF-Capital Projects Fund 395	Utilities	206,000	-	206,000
52085	Sustainable Renewable Energy & Conservation Initiatives	CIAC Fund 414	Utilities	300,000	1,500,000	1,800,000
Future	Fleet Maintenance Vehicle Parking Lot	FY 21 - FY 22	Public Works	-	372,590	372,590
Future	West WTP Nano-Membrane Skid	FY 21 - FY 23	Utilities	-	2,700,000	2,700,000
Future	Historic Miramar Drainage Improvements - Phase V	FY 22 - FY 23	Public Works	-	6,030,241	6,030,241
Future	Historic Miramar Drainage Improvements - Phase VI	FY 24	Public Works	-	2,430,491	2,430,491
Future	SW 148 Ave Widening-Miramar Pkwy to Bass Creek Rd	FY 21 - FY 22	Utilities	-	10,420,000	10,420,000
Future	Miramar Blvd Widening-Palm Ave to Douglas Rd	FY 21 - FY 22	Utilities	-	11,420,000	11,420,000
Future	Honey Hill Road Widening-Red Rd to Flamingo Rd	FY 22 - FY 23	Utilities	-	10,420,000	10,420,000
Future	Installation of Guardrail along Utopia Drive	FY 21	Public Works	-	210,000	210,000
Future	Pembroke Road Expansion-Dykes Rd to SW 184 Ave	FY 21 - FY 22	Utilities	-	4,150,000	4,150,000
Future	Bus Facilities Infrastructure Improvement Program	FY 21	Public Works	-	1,211,000	1,211,000
Future	HR Department Office Renovations	FY 21	Utilities	-	350,000	350,000
Future	Eastbound Turn Lane Extension along Miramar Pkwy from Dykes Rd to Southbound I-75	FY 21	Utilities	-	450,000	450,000
Future	CCTV Security Cameras Infrastructure Improvements	FY 21 - FY 22	Information Tech	-	1,990,770	1,990,770
Total IRI Projects				\$ 19,703,192	\$ 93,779,260	\$ 113,482,452
Public Buildings						
53016	Facilities Capital Improvement	GF-Capital Projects Fund 395	Utilities	\$ 520,000	\$ 1,100,000	\$ 1,620,000
53018	Historic Miramar Public Safety Complex	FY 21 - FY 22	Utilities	-	1,225,000	1,225,000
53024	Cultural Arts Facility Expansion	Park Development Fund 387, Capital Grants Fund 393	Utilities	1,890,000	-	1,890,000
53025	Historic Miramar Innovation & Technology Village	2020 CIP Loan Fund 391	Utilities	4,000,000	3,100,000	7,100,000
Future	City Commission Conference Room Expansion	FY 21	Utilities	-	175,000	175,000
Total PB Projects				\$ 6,410,000	\$ 5,600,000	\$ 12,010,000
Capital Equipment, Vehicles and Software						
54002	Enterprise Resource Planning System-STEAM	GF-Capital Projects Fund 395, Utility Fund 410	Information Tech	\$ 212,500	\$ 212,500	\$ 425,000
54007	WWRF Equipment Replacement & Process Rehab	Utility Fund 410	Utilities	500,000	2,900,000	3,400,000
54011	Building Plans Digital Conversion	GF-Capital Projects Fund 395	Comm Dev	98,970	98,970	197,940
54016	WWRF Switchgear PLC System Upgrade	Utility Fund 410	Utilities	250,000	-	250,000
Future	Air & Light Support Unit	FY 21	Fire-Rescue	-	350,000	350,000
Future	Special Operations Vehicle (SOV)	FY 24	Fire-Rescue	-	920,000	920,000
Future	Buses Improvement Program	FY 21	Public Works	-	375,500	375,500
Future	Text & Chat Archiving with Smarsh Software	FY 21	Information Tech	-	174,600	174,600
Future	Network Switch Replacement	FY 21 - FY 24	Information Tech	-	1,451,651	1,451,651
Total CE Projects				\$ 1,061,470	\$ 6,483,221	\$ 7,544,691
Total FY 2020-FY 2024 CIP 5 Year Projects				\$ 31,141,662	\$ 133,073,351	\$ 164,215,013

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY20 budget

Funds will be transferred between the following CIP projects:

Project Number	Project Title	5-Year Schedule FY 2020 - FY 2024	Department	FY 2020 Transfer	FY 2020 - FY 2024 Requested Funding	5-Year Total Cost
51006	Amphitheater at Miramar Regional Park	Park Development Fund 387	Utilities	\$ (360,208)	\$ -	\$ (360,208)
51007	Monarch Lakes Park	Park Development Fund 387	Utilities	130,000	250,000	380,000
51019	Bark Park	Park Development Fund 387	Parks & Recreation	60,000	-	60,000
51024	City of Miramar 911 Remembrance Monument	Park Development Fund 387	Utilities	60,000	815,000	875,000
51027	Miramar Regional Park - Wi-Fi Infrastructure	Park Development Fund 387	Information Tech	110,208	72,000	182,208
52034	Historic Miramar Neighborhood Streetlight Upgrade Program	GF-Capital Projects Fund 395	Public Works	(24,146)	-	(24,146)
52068	Installation of Additional Streetlights throughout the City	GF-Capital Projects Fund 395	Public Works	(100,000)	-	(100,000)
52069	LED Streetlight Installation & Upgrade	GF-Capital Projects Fund 395	Public Works	124,146	933,000	1,057,146

Capital Improvement Program

FY 2020 - FY 2024

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY20 budget (cont'd)

Funds will be transferred between the following CIP projects:

Project Number	Project Title	5-Year Schedule FY 2020 - FY 2024	Department	FY 2020 Transfer	FY 2020 - FY 2024 Requested Funding	5-Year Total Cost
52059	Miramar Parkway Streetscape-SW 64 Ave to SW 68 Ave	2017 CIP Loan Fund 389	Utilities	(834,530)	-	(834,530)
52067	Additional Southbound Left Turn Lane-SW 145 Ave at Miramar Pkwy	2017 CIP Loan Fund 389	Utilities	144,530	-	144,530
52083	Westbound Right Turn Lane-Miramar Pkwy & Dykes Rd	2017 CIP Loan Fund 389	Utilities	360,000	-	360,000
52084	Miramar Pkwy & Ivy Way Intersection Improvements	2017 CIP Loan Fund 389	Utilities	330,000	-	330,000
52065	Raw Water Main - Huntington Wellfield	CIAC Fund 414	Utilities	(174,119)	-	(174,119)
52085	Sustainable Renewable Energy & Conservation Initiatives	CIAC Fund 414	Utilities	174,119	1,800,000	1,974,119

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

Project Number	Project Title	5-Year Schedule FY 2020 - FY 2024	Department	FY 2020 Budget	FY 2021 - FY 2024	Total Unfunded
Park Facilities						
Future	Parks & Recreation Field Operations Center at Country Club Ranches	Unfunded	Utilities	\$ -	\$ -	\$ 852,700
Total PF Projects				\$ -	\$ -	\$ 852,700
Infrastructure Redevelopment & Improvements						
Future	Town Center Courtyard Brick Paver & Grass Replace.	Unfunded	Public Works	\$ -	\$ -	\$ 175,000
Future	WWRF Fuel Depot Renovations	Unfunded	Public Works	-	-	230,700
Future	SW 148 Ave Improvements-Miramar Pkwy to SW 27 St	Unfunded	Utilities	-	-	1,020,000
Total IRI Projects				\$ -	\$ -	\$ 1,425,700
Public Buildings						
53019	Renovations & Additions to Fire Station 84 and Fire Rescue Headquarters	Unfunded	Utilities	\$ -	\$ -	\$ 8,505,000
Future	Vicki Coceano Childcare Facility Replacement	Unfunded	Utilities	-	-	2,795,000
Future	Vehicle Wash Facility	Unfunded	Public Works	-	-	497,800
Total PB Projects				\$ -	\$ -	\$ 11,797,800
Capital Equipment, Vehicles and Software						
Future	EnerGov Implementation	Unfunded	Information Tech	\$ -	\$ -	\$ 639,383
Total CE Projects				\$ -	\$ -	\$ 639,383
Total To Be Programmed CIP Projects				\$ -	\$ -	\$ 14,715,583

Note: Project numbers are only assigned to existing and FY 2020 projects
Justifications for FY 2020 capital projects are available within each budgeted fund

Capital Improvement Program**FY 2019 • FY 2023****Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY19 budget (cont'd)**

Project Number	Project Title	5-Year Schedule FY 2019 - FY 2023	Department	FY 2019 Budget	FY 2020 - 2023	5-Year Total Cost
Public Buildings						
53016	Facilities Capital Improvement	FY20- FY 22	Utilities	\$ -	\$ 1,100,000	\$ 1,100,000
53018	Historic Miramar Public Safety Complex	OP Revenue Bond 2013 Fund 388, 2017 OP Loan Fund 388, GF-Capital Projects Fund 385	Utilities	1,244,533	-	1,244,533
Future	Fleet Maintenance Facility Canopy	FY 20- FY 21	Public Works	-	125,600	125,600
Future	West Water Treatment Plant Office Renovation	FY20	Utilities	-	600,000	600,000
Total PB Projects				\$ 1,244,533	\$ 1,825,600	\$ 3,070,133
Capital Equipment, Vehicles and Software						
54011	Building Plans Digital Conversion	FY 20-FY 21	Comm & Econ Dev	\$ -	\$ 197,940	\$ 197,940
54015	Standby Generators for Lift Stations	Utility Fund 410	Utilities	200,000	200,000	400,000
Future	Air & Light Support Unit	FY 20	Fire-Rescue	-	350,000	350,000
Future	Special Operations Vehicle (SOV)	FY 23	Fire-Rescue	-	920,000	920,000
Future	WWRF Switchgear PLC System Upgrade	FY20	Utilities	-	250,000	250,000
Future	EnerGov Implementation	FY20	Information Technology	-	639,383	639,383
Total CE Projects				\$ 200,000	\$ 2,557,323	\$ 2,757,323
Total FY 2019-FY 2023 CIP 5 Year Projects				\$ 15,273,541	\$ 132,068,037	\$ 147,341,578

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY19 budget

Funds will be transferred between the following CIP projects:

				FY 2019 Transfer	FY2019- FY2023 Requested Funding	5-Year Total Cost
51009	Shirley Branca Park Community Band Shell & Renovations	GF-Capital Projects Fund 385	Utilities	\$ (49,133)	\$ -	\$ (49,133)
51010	Corporate Pavilion Renovations/Administration Building at Miramar Regional Park	OP Revenue Bond 2013 Fund 388, GF-Capital Projects Fund 385	Utilities	(44,254)	-	(44,254)
51011	Forzano Park Improvements	OP Revenue Bond 2013 Fund 386, GF-Capital Projects Fund 385	Utilities	(37,483)	-	(37,483)
51015	Police Benevolent Association/Civic Center Park Expansion	GF-Capital Projects Fund 385	Utilities	(18,060)	-	(18,060)
53001	Police Headquarters Facility	GF-Capital Projects Fund 385	Utilities	(130,000)	-	(130,000)
51018	Amphitheater at Miramar Regional Park - Concessions & Walkways	OP Revenue Bond 2013 Fund 388, GF-Capital Projects Fund 385	Utilities	278,930	421,070	700,000
51005	Ans'n Sports Complex - Phase I/II/III	OP Revenue Bond 2013 Fund 388	Utilities	(177,862)	-	(177,862)
52035	Drainage Improvements - Phase III	2012 Bank Loan Fund 385	Public Works	(244,602)	-	(244,602)
52022	Street Construction & Resurfacing-Various Locations	2012 Bank Loan Fund 385, OP Revenue Bond 2013 Fund 388	Public Works	422,464	172,138	4,594,602

Capital Improvement Program**FY 201.9 - FY 2023**

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

Project Number	Project Title	5-Year Schedule FY 2019 - FY 2023	Department	FY 2019 Budget	FY 2020- 2023	Total Unfunded
Park Facilities						
Future	Parks & Recreation Field Operations Center at Country Club Ranches	Unfunded	Utilities	\$ -	\$ -	\$ 852,700
Total PF Projects				\$ -	\$ -	\$ 852,700
Infrastructure Redevelopment & Improvement						
Future	Bus Stop Improvements	Unfunded	Public Works	\$ -	\$ -	\$ 1,150,400
Future	Town Center Courtyard Brick Paver & Grass Reptace.	Unfunded	Public Works	-	-	175,000
Future	WWRF Fuel Depot Renovations	Unfunded	Public Works	-	-	230,700
Future	SW 148 Ave Improvements-Miramar Pkwy to SW 27 St	Unfunded	Utilities	-	-	1,020,000
Total IRI Projects				\$ -	\$ -	\$ 2,576,100
Public Buildings						
53019	Renovations & Additions to Fire Station 84 and Fire Rescue Headquarters	Unfunded	Fire	\$ -	\$ -	\$ 8,505,000
Future	Vicki Coesano Childcare Facility Replacement	Unfunded	Utilities	-	-	2,795,000
Future	Vehicle Wash Facility	Unfunded	Public Works	-	-	497,800
Total PB Projects				\$ -	\$ -	\$ 11,797,800
Capital Equipment, Vehicles and Software						
Future	Fleet Maintenance Facility Equipment Upgrade	Unfunded	Public Works	\$ -	\$ -	\$ 119,000
Total CE Projects				\$ -	\$ -	\$ 119,000
Total To Be Programmed CIP Projects				\$ -	\$ -	\$ 15,345,600

Note: Project numbers are only assigned to existing and FY 2019 projects

Justifications for FY 2019 capital projects are available within each budgeted fund