

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

**Meeting Date:** September 27, 2021

**Presenter's Name and Title:** Rafael Sanmiguel, Management and Budget Director

**Prepared By:** Barbara A. McClary, Management & Budget Assistant Director

**Temp. Reso. Number:** R7474

**Item Description:** Temp. Reso. #R7474, ACCEPTING AND ADOPTING THE CITY OF MIRAMAR CAPITAL IMPROVEMENT PROGRAM DOCUMENT FOR FISCAL YEARS 2022 TO 2026, IN PRINCIPLE, SUBJECT TO ANNUAL REVISION AND AUTHORIZATION. (Management & Budget Director Rafael Sanmiguel)

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

**Instructions for the Office of the City Clerk: None**

**Public Notice** – As required by the Sec. \_\_\_\_ of the City Code and/or Sec. \_\_\_\_, 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:** This document represents the City's Capital Improvement needs for the next five years. The first year is included in the FY 2022 Adopted Budget and includes projects budgeted in the Fire & EMS CIP, Street Construction & Maintenance, Park Development, 2020 CIP Loan-Non-Taxable, 2020 CIP Loan-Taxable, 2022 CIP Loan, Capital Projects Fund (General Fund Contribution), Utility and Stormwater Management Funds.

**Content:**

- **Agenda Item Memo from the City Manager to City Commission**
- **Resolution TR7474**
  - **Exhibit A: Fiscal Years 2022-2026 Capital Improvement Program Document**



**CITY OF MIRAMAR  
INTEROFFICE MEMORANDUM**

**TO:** Mayor, Vice Mayor, & City Commissioners

**FROM:**  Vernon E. Hargray, City Manager 

**BY:** Rafael Sanmiguel, Management and Budget Director

**DATE:** September 16, 2021

**RE:** Temp. Reso. No. R7474, accepting and adopting the Fiscal Years 2022 to 2026 Capital Improvement Program

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**RECOMMENDATION:** The City Manager recommends approval of Temp. Reso. No. 7474, accepting and adopting the Capital Improvement Program (“CIP”) document in principle, subject to annual revision and authorization relating to the attached CIP for Fiscal Years 2022 to 2026.

**ISSUE:** City Commission approval is needed for the CIP document for Fiscal Years 2022 to 2026.

**BACKGROUND:** The City updates the five-year CIP annually to include modifications to the remaining four years, based on new requirements and current information, as well as adding a new fifth year.

**DISCUSSION:** The City’s CIP is a financial plan which outlines the anticipated capital needs forecasted for the next five years. It supports the City’s Comprehensive Plan, which is mandated by the Local Government Comprehensive Planning and Land Development Regulations incorporated as Chapter 163, Florida Statutes. Although it is a part of the Annual Budget, it is adopted separately by Resolution, which produces a spending “blueprint” for the first year of the plan. Planning for capital improvements is an ongoing process, as the City’s infrastructure ages and as needs change, the capital projects and priorities must be adjusted to reflect the most current program information and funding projections. Each fiscal year, the CIP is reviewed and updated to show the City of Miramar’s continued commitment to building a more resilient and vibrant future for the residents, businesses, and visitors of our great community. The proposed Fiscal

Years 2022 to 2026 Five-Year Plan document is provided as a road map for the City Commission to consider and adopt through the approval of this Resolution.

**ANALYSIS:** The CIP five-year plan expenditure projection for Fiscal Years 2022 to 2026 totals the amount of \$205,368,520. This includes 79 planned capital projects that have been forecasted for the upcoming five-year period, given available financial resources.

As the City begins to emerge from the COVID-19 pandemic, the first year of the plan will focus on projects and improvements that provides continued delivery of capital investments aimed at enhancing our parks and public safety facilities, improving local roadways, infrastructure, and innovation technology. The total capital expenditure that will impact the Fiscal Year 2022 Annual Budget is \$32,744,350 which includes the estimated cost for 31 proposed capital projects. The eleven sources identified to fund these proposed projects are as follows:

- 1.0% - Fire & EMS CIP Fund - \$340,000
- 1.5% - Street Construction & Maintenance Fund - \$500,000
- 4.9% - Park Development Fund - \$1,600,000
- 6.4% - 2020 CIP Loan Fund-Non-Taxable - \$2,100,000
- 3.1% - 2020 CIP Loan Fund-Taxable - \$1,000,000
- 24.4% - 2022 CIP Loan Fund - \$8,000,000
- 5.4% - Capital Projects Fund (General Fund Contribution) - \$1,764,350
- 21.1% - Utility Fund - \$6,920,000
- 26.9% - City of Cooper City/City of Hollywood Contributions - \$8,820,000
- 3.1% - Contribution in Aide of Construction Fund - \$1,000,000
- 2.1% - Stormwater Management Fund - \$700,000

In conclusion, the CIP document, attached hereto as "Exhibit A", details the recommended capital projects as well as the estimated cost for Fiscal Years 2022 to 2026. Reprogrammed capital projects are also recognized in the Fiscal Year 2022 Budget with no fiscal impact on the budget; this process allows prior years appropriated funds to be reallocated from one project to another due to schedule changes, changes in priorities, or projects coming in under budget.

Temp. Reso. No. 7474  
8/16/21  
9/16/21

**CITY OF MIRAMAR  
MIRAMAR, FLORIDA**

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION OF THE CITY COMMISSION OF THE CITY  
OF MIRAMAR, FLORIDA, ACCEPTING AND ADOPTING  
THE CITY OF MIRAMAR CAPITAL IMPROVEMENT  
PROGRAM DOCUMENT FOR FISCAL YEARS 2022 TO  
2026, IN PRINCIPLE, SUBJECT TO ANNUAL REVISION  
AND AUTHORIZATION; AND PROVIDING FOR AN  
EFFECTIVE DATE.**

**WHEREAS**, the Capital Improvement Program (“CIP”) document for Fiscal Years 2022 to 2026, attached hereto as Exhibit “A”, is presented and recommended to the City Commission by the City Manager as a long-term plan of proposed capital expenditures, the means and methods of financing the projects and an action plan for implementation of the projects; and

**WHEREAS**, the City Commission recognizes the need to adopt a CIP to address park development and renovation, public facilities, infrastructure redevelopment and improvements, and capital equipment purchase and replacement, which represents a commitment by the community toward achievement and maintenance of a desirable quality of life for all residents; and

Reso. No. \_\_\_\_\_

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**WHEREAS**, the City Commission recognizes the need to formulate an ongoing CIP that addresses the long-term infrastructure needs of the City, and finds that the attached CIP is in the best interest of the citizens and residents of the City of Miramar, and therefore approves and adopts same.

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

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

**Section 2:** That the City Commission accepts and adopts, in principle, subject to annual revisions and authorization, the City of Miramar Capital Improvement Program document for Fiscal Years 2022 to 2026, attached hereto as Exhibit “A”.

**Section 3:** That the appropriate City officials are authorized to do all things necessary to carry out the aims of this Resolution.

**Section 4:** That this Resolution shall take effect immediately upon adoption.

Temp. Reso. No. 7474  
8/16/21  
9/16/21

**PASSED AND ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

\_\_\_\_\_  
Mayor, Wayne M. Messam

\_\_\_\_\_  
Vice Mayor, Yvette Colbourne

ATTEST:

\_\_\_\_\_  
City Clerk, Denise A. Gibbs

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

\_\_\_\_\_  
City Attorney,  
Austin Pamies Norris Weeks Powell, PLLC

**Requested by Administration**

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

**Voted**

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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Reso. No. \_\_\_\_\_

# Capital Improvement Program

**EXHIBIT "A"**  
**FY 2022 - FY 2026**

## Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2022 - FY 2026 is \$211,718,520. This includes 85 projects of which 37 will impact the FY 2022 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 2022 - FY 2026, five year estimated cost for each category is as follows:

*Park Facilities:* The total five year estimated cost for this category is \$32,121,012. This cost is for 31 projects of which 12 are budgeted in FY 2022 for \$3,679,350.

*Infrastructure Redevelopment and Improvements:* The total five year estimated cost for this category is \$150,908,252. This cost is for 39 projects of which 18 are budgeted in FY 2022 for \$20,065,000.

*Public Buildings:* The total five year estimated cost for this category is \$19,280,000. This cost is for 8 projects of which 5 are budgeted in FY 2022 for \$9,580,000.

*Capital Equipment, Vehicles and Software:* The total five year estimated cost for this category is \$9,409,256. This cost is for 7 projects of which 2 are budgeted in FY 2022 for \$570,000.

The proposed funding plan involves a commitment to annual appropriations established in the FY 2022 annual budget and long-term financing for these projects.

The total capital expenditure that will impact FY 2022 budget is \$33,894,350. The funding sources are allocated as follows:

<b>Fund/Source</b>	<b>Amount</b>
Fire & EMS CIP Fund	\$ 340,000
Street Construction & Maintenance Fund	500,000
Park Development Fund	1,600,000
2020 CIP Loan Fund-Non-Taxable	2,100,000
2020 CIP Loan Fund-Taxable	1,000,000
2022 CIP Loan Fund	8,000,000
Capital Projects Fund-General Fund Contribution	2,914,350
Utility Fund	6,920,000
City of Cooper City/City of Hollywood Contributions	8,820,000
Contribution in Aid of Construction Fund	1,000,000
Stormwater Management Fund	700,000
<b>Total</b>	<b>\$ 33,894,350</b>

FY 2022 - FY 2026 by funding source and department are allocated as follows:

<b>Fund/Source</b>	<b>Amount</b>
General Fund	\$ 2,550,947
Fire & EMS CIP Fund	340,000
Street Construction & Maintenance Fund	500,000
Park Development Fund	3,800,000
2020 CIP Loan Fund-Non-Taxable	2,100,000
2020 CIP Loan Fund-Taxable	1,000,000
Capital Grants Fund	42,471,119
2022 CIP Loan Fund	8,000,000
Capital Projects Fund-General Fund Contribution	2,914,350
Utility Fund	27,370,291
City of Cooper City/City of Hollywood Contributions	8,820,000
Contribution in Aid of Construction Fund	9,000,000
Stormwater Management Fund	2,274,904
State Revolving Fund Loan	8,460,732
To Be Determined	92,116,177
<b>Total</b>	<b>\$ 211,718,520</b>

  

<b>Department</b>	
Fire-Rescue	\$ 2,196,550
Public Works	22,085,608
Parks and Recreation	11,188,250
Community Services	285,840
Utilities-Support Services	35,286,326
Utilities-Engineering & Strategic Development	89,857,304
Utilities	41,305,000
Information Technology	9,513,642
<b>Total</b>	<b>\$ 211,718,520</b>

**Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY22 budget**

Project Number	Project Title	5-Year Schedule FY 2022 - FY 2026	Department	FY 2022 Budget	FY 2023 - FY 2026	5-Year Total Cost
<b>Park Facilities</b>						
51001	Vizcaya Park	FY 23	UT-Support Svcs	\$ -	\$ 470,000	\$ 470,000
51003	Park Improvements-Variou	GF-Capital Projects Fund 395	Parks & Recreation	275,000	60,000	335,000
51006	Amphitheater at Miramar Regional Park	FY 23	UT-Support Svcs	-	450,000	450,000
51017	Parks Restroom Facilities	GF-Capital Projects Fund 395	Parks & Recreation	70,000	-	70,000
51021	Playground Resurfacing	GF-Capital Projects Fund 395	Parks & Recreation	80,000	240,000	320,000
51022	Skate Parks	GF-Capital Projects Fund 395	Parks & Recreation	50,000	-	50,000
51023	Ansin Sports Complex - Phase IV	Park Development Fund 387	UT-Engineering	1,600,000	3,200,000	4,800,000
51024	City of Miramar 911 Remembrance Monument	GF-Capital Projects Fund 395	UT-Support Svcs	465,000	-	465,000
51030	East (Historic) Miramar Aquatic Pool Renovation	GF-Capital Projects Fund 395	Parks & Recreation	305,000	-	305,000
51032	Shirley Branca Park Canopy Addition	GF-Capital Projects Fund 395	Parks & Recreation	220,000	-	220,000
51034	Huntington Park - South Redevelopment	GF-Capital Projects Fund 395	Parks & Recreation	164,350	61,400	225,750
51035	Art in the Parks	GF-Capital Projects Fund 395	Parks & Recreation	200,000	150,000	350,000
51036	Vizcaya Park - Running Track	GF-Capital Projects Fund 395	UT-Support Svcs	150,000	650,000	800,000
51037	Covered Awning System at Vizcaya Park Patio Area	GF-Capital Projects Fund 395	UT-Support Svcs	100,000	-	100,000
Future	Miramar Athletic Park Field Conversion	FY 23 - FY 24	Parks & Recreation	-	3,615,000	3,615,000
Future	Country Lakes West Park	FY 23 - FY 25	UT-Support Svcs	-	3,880,000	3,880,000
Future	Country Lakes East Park	FY 23 - FY 25	UT-Support Svcs	-	2,725,000	2,725,000
Future	Corporate Pavilion Enclosure at Miramar Regional Park	FY 23 - FY 24	Parks & Recreation	-	435,000	435,000
Future	Miramar Regional Overflow Parking Improvements	FY 23 - FY 24	UT-Support Svcs	-	5,355,000	5,355,000
Future	Linear Park Lighting Improvements	FY 23 - FY 24	UT-Support Svcs	-	366,000	366,000
Future	Miramar Aquatics Equipment Replacement	FY 23	UT-Support Svcs	-	245,326	245,326
Future	Lakeshore Park Improvements - Phase II	FY 23	Parks & Recreation	-	155,000	155,000
Future	Miramar Regional Park Artificial Turf	FY 23	Parks & Recreation	-	995,000	995,000
Future	Ansin Sports Complex Stadium Improvements	FY 23	Parks & Recreation	-	1,465,000	1,465,000
Future	Miramar Aquatic Complex Building Expansion	FY 23	Parks & Recreation	-	282,500	282,500
Future	Veteran's Memorial Park Improvements	FY 23	Parks & Recreation	-	200,000	200,000
Future	Silver Shores Park Redevelopment	FY 23 - FY 24	Parks & Recreation	-	1,825,000	1,825,000
Future	Flamingo Estates Park Restroom	FY 23	Parks & Recreation	-	130,000	130,000
Future	Huntington Entrance Park - Dog Park	FY 24	Parks & Recreation	-	210,000	210,000
Future	Audio Visual Upgrades for City Parks	FY 24	Information Tech	-	350,786	350,786
Future	City Parks Wi-Fi Infrastructure	FY 24 - FY 26	Information Tech	-	925,650	925,650
<b>Total PF Projects</b>				<b>\$ 3,679,350</b>	<b>\$ 28,441,662</b>	<b>\$ 32,121,012</b>
<b>Infrastructure Redevelopment &amp; Improvements</b>						
52004	Sewer Line Rehabilitation	Utility Fund 410	Utilities	\$ 350,000	\$ 1,400,000	\$ 1,750,000
52009	Public Informational Signs	FY 23	UT-Support Svcs	-	300,000	300,000
52016	Meter Repair & Replacement	Utility Fund 410	Utilities	350,000	1,400,000	1,750,000
52021	Historic Miramar Canal Improvements	FY 23 - FY 26	Public Works	-	1,360,000	1,360,000
52022	Street Construction & Resurfacing-Variou	Street Construction & Maint. Fund 385, 2022 CIP Loan Fund 394	Public Works	3,420,740	4,000,000	7,420,740
52024	Bass Creek Rd-SW 148 Ave to approx. 3,270 Feet East	FY 23 - FY 24	UT-Engineering	-	3,680,000	3,680,000
52036	Landscaping & Beautification-Miramar Parkway, Miramar Blvd, Red Road Gateway & University Drive	FY 23	UT-Engineering	-	500,000	500,000
52038	West WTP Laboratory & Office Space Modification	Utility Fund 410	UT-Support Svcs	400,000	-	400,000
52047	Reclaimed Water System Expansion/Piping - I-75 Crossing & T&D Improvements	City of Cooper City, and City of Hollywood Contributions 410	Utilities	8,820,000	-	8,820,000
52060	Air Conditioning Systems Replacement Program	FY 23 - FY 26	Public Works	-	630,000	630,000
52061	Pembroke Road-SW 160 Ave to US 27/Mir Pkwy Ext.	FY 23 - FY 26	UT-Engineering	-	40,000,000	40,000,000
52062	Left-Turn Lane from Red Road to Miramar Town Center	FY 24	UT-Engineering	-	365,000	365,000
52063	Repair/Replacement of Existing Sidewalks	Street Construction & Maint. Fund 385	Public Works	100,000	600,000	700,000
52069	LED Streetlight Installation & Upgrade	FY 23 - FY 25	Public Works	-	1,057,146	1,057,146
52072	Water Service Line/Main Repair/Replacement	Utility Fund 410	Utilities	500,000	1,800,000	2,300,000
52074	ADA Evaluation and Corrective Action	FY 23 - FY 26	UT-Engineering	-	800,000	800,000
52076	Country Club Ranches Water Main Improvements - Phase I	CIAC Fund 414	Utilities	1,000,000	6,000,000	7,000,000
52078	SCADA Cybersecurity Improvement	Utility Fund 410	Information Tech	800,000	600,000	1,400,000
52085	Sustainable Renewable Energy & Conservation Initiatives	FY 23 - FY 26	Utilities	-	2,000,000	2,000,000
52087	Bus Facilities Infrastructure Improvement Program	GF-Capital Projects Fund 395	Public Works	100,000	1,098,900	1,198,900
52091	Utilities Collection & Distribution System Improvements (Master Plan & Subsequent Construction)	Utility Fund 410	Utilities	500,000	3,000,000	3,500,000
52092	West Water Treatment Plant Capacity Improvements & Upgrades	Utility Fund 410	Utilities	1,285,000	3,000,000	4,285,000
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating	Utility Fund 410	Utilities	1,000,000	8,000,000	9,000,000
52095	Removal of Trees along City-Owned Canals	Stormwater Mgmt Fund 415	Public Works	100,000	200,000	300,000
52096	Eastbound Turn Lane Extension along Miramar Pkwy from Dykes Rd to Southbound I-75	2022 CIP Loan Fund 394	UT-Engineering	450,000	-	450,000



**Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY22 budget (cont'd)**

Project Number	Project Title	5-Year Schedule FY 2022 - FY 2026	Department	FY 2022 Budget	FY 2023 - FY 2026	5-Year Total Cost
<b>Infrastructure Redevelopment &amp; Improvements (cont'd)</b>						
52097	Miramar Bike & Pedestrian Mobility Improvements	2022 CIP Loan Fund 394	UT-Engineering	529,260	4,510,000	5,039,260
52098	Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue	2022 CIP Loan Fund 394	UT-Engineering	160,000	-	160,000
52099	Barrier Wall at County Line Road	GF-Capital Projects Fund 395	UT-Support Svcs	200,000	300,000	500,000
Future	Fleet Maintenance Vehicle Parking Lot	FY 23 - FY 24	Public Works	-	372,590	372,590
Future	Historic Miramar Drainage Improvements - Phase V	FY 23 - FY 24	Public Works	-	6,030,241	6,030,241
Future	Historic Miramar Drainage Improvements - Phase VI	FY 26	Public Works	-	2,430,491	2,430,491
Future	SW 148 Ave Widening-Miramar Pkwy to Bass Creek Rd	FY 25 - FY 26	UT-Engineering	-	10,420,000	10,420,000
Future	Miramar Blvd Widening-Palm Ave to Douglas Rd	FY 25 - FY 26	UT-Engineering	-	11,420,000	11,420,000
Future	Honey Hill Road Widening-Red Rd to Flamingo Rd	FY 25 - FY 26	UT-Engineering	-	10,420,000	10,420,000
Future	Installation of Guardrail along Utopia Drive	FY 23	Public Works	-	210,000	210,000
Future	HR Department Office Renovations	FY 23	UT-Support Svcs	-	350,000	350,000
Future	Sidewalk Improvements Around AC-Perry K-8	FY 23 - FY 25	UT-Engineering	-	1,803,044	1,803,044
Future	2 Million Gallon Storage Tank Rehabilitation	FY 23	Utilities	-	500,000	500,000
Future	Sunset Lakes & Fairway Early Childhood Playground Equipment & Soft Surface Covering	FY 23	Community Svcs	-	285,840	285,840
<b>Total IRI Projects</b>				<b>\$ 20,065,000</b>	<b>\$ 130,843,252</b>	<b>\$ 150,908,252</b>
<b>Public Buildings</b>						
53012	Fire Station 107	Fire & EMS CIP Fund 381	UT-Support Svcs	\$ 200,000	\$ -	\$ 200,000
53016	Facilities Capital Improvement	FY 23 - FY 25	UT-Support Svcs	-	1,100,000	1,100,000
53018	Historic Miramar Public Safety Complex	FY 23 - FY 24	UT-Support Svcs	-	1,225,000	1,225,000
53025	Historic Miramar Innovation & Technology Village	2020 CIP Loan Fund-Non-Taxable 391, 2020 CIP Loan Fund-Taxable 392, 2022 CIP Loan Fund 394, Utility Fund 410, Stormwater Mgmt Fund 415	UT-Support Svcs	8,740,000	1,000,000	9,740,000
53026	Fire & Rescue Logistics and Storage Space at the West Police Substation	Fire & EMS CIP Fund 381	UT-Support Svcs	140,000	2,100,000	2,240,000
53027	Vicki Coceano Childcare Facility Replacement with New Recreation & Multi-Purpose Facility	GF-Capital Projects Fund 395	UT-Support Svcs	400,000	4,100,000	4,500,000
53028	Covered Awning System at City Hall 3rd Floor Terrace Area	GF-Capital Projects Fund 395	UT-Support Svcs	100,000	-	100,000
Future	City Commission Conference Room Expansion	FY 23	UT-Support Svcs	-	175,000	175,000
<b>Total PB Projects</b>				<b>\$ 9,580,000</b>	<b>\$ 9,700,000</b>	<b>\$ 19,280,000</b>
<b>Capital Equipment, Vehicles and Software</b>						
54002	Enterprise Resource Planning System-STEAM	GF-Capital Projects Fund 395, Utility Fund 410	Information Tech	\$ 70,000	\$ -	\$ 70,000
54017	Smart City Surveillance System & Real Time Crime Ctr	Utility Fund 410	Information Tech	500,000	5,423,224	5,923,224
Future	Air & Light Support Unit	FY 23	Fire-Rescue	-	396,550	396,550
Future	Special Operations Vehicle (SOV)	FY 24	Fire-Rescue	-	1,000,000	1,000,000
Future	Buses Improvement Program	FY 23	Public Works	-	375,500	375,500
Future	100' Aerial Tower Ladder	FY 23	Fire-Rescue	-	800,000	800,000
Future	Audio Visual Upgrades for Cultural Arts Theater	FY 24	Information Tech	-	843,982	843,982
<b>Total CE Projects</b>				<b>\$ 570,000</b>	<b>\$ 8,839,256</b>	<b>\$ 9,409,256</b>
<b>Total FY 2022-FY 2026 CIP 5 Year Projects</b>				<b>\$ 33,894,350</b>	<b>\$ 177,824,170</b>	<b>\$ 211,718,520</b>

**Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY22 budget**

Funds will be transferred between the following CIP projects:

Project Number	Project Title	5-Year Schedule FY 2022 - FY 2026	Department	FY 2022 Transfer	FY 2022 - FY 2026 Requested Funding	5-Year Total Cost
51006	Amphitheater at Miramar Regional Park	2020 CIP Loan Fund-Non-Taxable 391	UT-Support Svcs	\$ (110,000)	\$ -	\$ (110,000)
51018	Amphitheater at Miramar Regional Park - Concessions & Walkways	2020 CIP Loan Fund-Non-Taxable 391	UT-Support Svcs	25,000	-	25,000
51031	Monarch Lakes Park Playground	2020 CIP Loan Fund-Non-Taxable 391	Parks & Recreation	85,000	-	- *
52026	Pembroke Road Widening from Dykes Road to Silver Shores Boulevard	Street Construction & Maint. Fund 385	UT-Engineering	(103,174)	-	(103,174)
52063	Repair/Replacement of Existing Sidewalks	Street Construction & Maint. Fund 385	Public Works	103,174	700,000	803,174
52050	Historic Miramar Complete Streets Development	CIP Rev Bond 2013 Fund 388, 2017 CIP Loan Fund 389	UT-Engineering	(71,427)	-	(71,427)
51024	City of Miramar 911 Remembrance Monument	2017 CIP Loan Fund 389	UT-Support Svcs	51,142	-	- *
52073	Monument Signs for Community Services Facilities	CIP Rev Bond 2013 Fund 388	UT-Support Svcs	20,285	-	- *

## Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY22 budget (cont'd)

Funds will be transferred between the following CIP projects:

Project Number	Project Title	5-Year Schedule FY 2022 - FY 2026	Department	FY 2022 Transfer	FY 2022 - FY 2026 Requested Funding	5-Year Total Cost
52051	Historic Downtown Revitalization	2017 CIP Loan Fund 389	UT-Engineering	(65,189)	-	(65,189)
51024	City of Miramar 911 Remembrance Monument	2017 CIP Loan Fund 389	UT-Support Svcs	65,189	-	- *
52059	Miramar Parkway Streetscape (SW 64 Avenue to SW 68 Avenue)	2017 CIP Loan Fund 389	UT-Engineering	(128,126)	-	(128,126)
51024	City of Miramar 911 Remembrance Monument	2017 CIP Loan Fund 389	UT-Support Svcs	128,126	-	- *
52074	ADA Evaluation and Corrective Action	CIP Rev Bond 2013 Fund 388, GF-Capital Projects Fund 395	UT-Engineering	(55,310)	-	(55,310)
52073	Monument Signs for Community Services Facilities	CIP Rev Bond 2013 Fund 388	UT-Support Svcs	50,300	-	- *
53026	Fire & Rescue Logistics and Storage Space at the West Police Substation	GF-Capital Projects Fund 395	UT-Support Svcs	5,010	-	- *
52084	Miramar Parkway & Ivy Way Intersection Improvements	2017 CIP Loan Fund 389	UT-Engineering	(200,000)	-	(200,000)
51024	City of Miramar 911 Remembrance Monument	2017 CIP Loan Fund 389	UT-Support Svcs	90,543	465,000	800,000 *
52073	Monument Signs for Community Services Facilities	2017 CIP Loan Fund 389	UT-Support Svcs	74,415	-	145,000 *
53026	Fire & Rescue Logistics and Storage Space at the West Police Substation	2017 CIP Loan Fund 389	UT-Support Svcs	35,042	-	- *
53016	Facilities Capital Improvement	GF-Capital Projects Fund 395	UT-Support Svcs	(155,000)	-	(155,000)
51022	Skate Parks	GF-Capital Projects Fund 395	Parks & Recreation	100,000	50,000	150,000
53026	Fire & Rescue Logistics and Storage Space at the West Police Substation	GF-Capital Projects Fund 395	UT-Support Svcs	55,000	-	- *
52061	Pembroke Road-SW 160 Ave to US 27/Mir Pkwy Ext.	2020 CIP Loan Fund-Non-Taxable 391	UT-Engineering	(1,000,000)	-	(1,000,000)
51031	Monarch Lakes Park Playground	2020 CIP Loan Fund-Non-Taxable 391	Parks & Recreation	72,750	-	157,750 *
51033	Harbour Lakes Park - Parking Improvements	2020 CIP Loan Fund-Non-Taxable 391	Parks & Recreation	80,000	-	80,000
52036	Landscaping & Beautification-Miramar Parkway, Miramar Blvd, Red Road Gateway & University Drive	2020 CIP Loan Fund-Non-Taxable 391	UT-Engineering	500,000	500,000	1,000,000
53026	Fire & Rescue Logistics and Storage Space at the West Police Substation	2020 CIP Loan Fund-Non-Taxable 391	UT-Support Svcs	66,411	2,240,000	2,401,463 *
54018	EnerGov Implementation	2020 CIP Loan Fund-Non-Taxable 391	Information Tech	280,839	-	280,839

\* Denotes 5-Year Total Cost for projects funded by various reprogrammed sources.

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

Project Number	Project Title	5-Year Schedule FY 2022 - FY 2026	Department	FY 2022 Budget	FY 2023 - FY 2026	Total Unfunded
<b>Park Facilities</b>						
Future	Parks & Recreation Field Operations Center at Country Club Ranches	Unfunded	UT-Support Svcs	\$ -	\$ -	\$ 852,700
<b>Total PF Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 852,700</b>
<b>Infrastructure Redevelopment &amp; Improvements</b>						
Future	Town Center Courtyard Brick Paver Replacement	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	UT-Engineering	-	-	1,020,000
<b>Total IRI Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,425,700</b>
<b>Public Buildings</b>						
53019	Renovations & Additions to Fire Station 84 and Fire Rescue Headquarters	Unfunded	UT-Support Svcs	\$ -	\$ -	\$ 8,505,000
Future	Vehicle Wash Facility	Unfunded	Public Works	-	-	497,800
<b>Total PB Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,002,800</b>
<b>Capital Equipment, Vehicles and Software</b>						
<i>This category intentionally left blank</i>				\$ -	\$ -	-
<i>There are no capital projects listed under this category in FY 2022.</i>						
<b>Total CE Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total To Be Programmed CIP Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,281,200</b>

Note: Project numbers are only assigned to existing and FY 2022 projects.

Justifications for FY 2022 capital projects are available within each budgeted fund.

# Impact on Operating Budget

FY 2022 - FY 2026

Project Number	Description	FY 2022 Cost	Funding Source	Impact on FY 2022 Operating Budget
<b>Park Facilities</b>				
51003	<i>Park Improvements-Various</i> This project will include improvements to various parks, courts, restrooms and playgrounds throughout the City.	\$ 275,000	GF-Capital Projects Fund 395	No Impact
51017	<i>Parks Restroom Facilities</i> This project includes restroom renovations at various parks throughout the City. FY 22 funding will renovate the restrooms at the Silver Shores Sports Complex.	70,000	GF-Capital Projects Fund 395	No Impact
51021	<i>Playground Resurfacing</i> This project entails the replacement of sand with Americans with Disabilities Act (ADA) approved surface material at designated playgrounds. This project will be done in various phases.	80,000	GF-Capital Projects Fund 395	No Impact
51022	<i>Skate Parks</i> This project includes the development of an outdoor skate park of approximately 5,000 sq. ft. which will include ramps, rails, and benches, etc. at the Miramar Regional Park site.	50,000	GF-Capital Projects Fund 395	No Impact
51023	<i>Ansin Sports Complex - Phase IV</i> This phase will consist of various improvements, including the construction of a new roadway connection around the east and north side of the park, additional parking structure and administrative offices.	1,600,000	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.	465,000	GF-Capital Projects Fund 395	No Impact
51030	<i>East (Historic) Miramar Aquatic Pool Renovation</i> This project entails removing the existing liner, reconditioning the underlying concrete surface, inputting a PVC floor membrane system, and installing a new vinyl liner with built in lane lines, walls, and stairs markers. In addition, it replaces the existing outdated water fixtures at the activity water playground.	305,000	GF-Capital Projects Fund 395	No Impact
51032	<i>Shirley Branca Park Canopy Addition</i> This project consist of the installation of a new shade structure and flooring surface at the Shirley Branca Park to enhance the bandshell area.	220,000	GF-Capital Projects Fund 395	No Impact
51034	<i>Huntington Park - South Redevelopment</i> This project consist of the construction of an additional basketball court with sports lighting, a new restroom facility, and a new parking lot with area lighting. FY 22 funding will include the scope of work to construct the new restroom facility.	164,350	GF-Capital Projects Fund 395	No Impact
51035	<i>Art in the Parks</i> This project consist of the design, fabrication and installation of art within the parks. The project will be completed in two phases. Phase I is the planning and design phase which will be completed in FY 22.	200,000	GF-Capital Projects Fund 395	No Impact
51036	<i>Vizcaya Park - Running Track</i> This project consist of the design and construction of an Oval Running Track with Straight Aways Running Lanes. FY 22 funding will include design consulting services.	150,000	GF-Capital Projects Fund 395	No Impact
51037	<i>Covered Awning System at Vizcaya Park Patio Area</i> This project will include an awning system that will span and cover the north exposed patio area at Vizcaya Park.	100,000	GF-Capital Projects Fund 395	No Impact
<b>Total Park Facilities</b>		<b>\$ 3,679,350</b>		

## Impact on Operating Budget

FY 2022 - FY 2026

Project Number	Description	FY 2022 Cost	Funding Source	Impact on FY 2022 Operating Budget
<b>Infrastructure Redevelopment &amp; Improvements</b>				
52004	<i>Sewer Line Rehabilitation</i> This project will address priority areas which have the most infiltration and inflows as determined through visual observations and televising the wastewater collection system.	\$ 350,000	Utility Fund 410	No Impact
52016	<i>Meter Repair &amp; Replacement</i> This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	350,000	Utility Fund 410	No Impact
52022	<i>Street Construction &amp; Resurfacing - Various Locations</i> This project includes asphalt overlay (and milling if necessary); pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. This includes replacement of surface safety stripping and MOT (maintenance of traffic) throughout the project's construction phase. In FY 22 approximately 24 lane miles of asphalt overlay and milling will be accomplished.	3,420,740	Street Construction & Maintenance Fund 385, 2022 CIP Loan Fund 394	No Impact
52038	<i>West WTP Laboratory &amp; Office Space Modification</i> This project includes expansion necessary to address space needs for proper water quality laboratory operations and administration.	400,000	Utility Fund 410	No Impact
52047	<i>Reclaimed Water System Expansion/Piping - I-75 Crossing &amp; T&amp;D Improvements</i> The purpose of this project is to prepare design documents for the expansion of the City's reuse water distribution system to connect to communities, commercial areas, and public properties west of I-75. The project is in line with the City's mandate to offset on the withdrawals on the local aquifers with alternative water supplies.	8,820,000	City of Cooper City, and City of Hollywood Contributions 410	No Impact
52063	<i>Repair/Replacement of Existing Sidewalks</i> 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.	100,000	Street Construction & Maintenance Fund 385	No Impact
52072	<i>Water Service Line/Main Repair/Replacement</i> 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.	500,000	Utility Fund 410	No Impact
52076	<i>Country Club Ranches Water Main Improvements - Phase I</i> This project will ultimately provide potable water service to properties located in the public right-of-ways within the subdivisions of Country Club Estates, Country Club Ranches Section II, Miramar West and Largo at Miramar.	1,000,000	CIAC Fund 414	No Impact
52078	<i>SCADA Cybersecurity Improvement</i> This project includes the full implementation and configuration of equipment, systems, software, and IT security mechanisms associated with the SCADA system that operates the City's water and wastewater plants.	800,000	Utility Fund 410	No Impact
52087	<i>Bus Facilities Infrastructure Improvement Program</i> This project will fund 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. In FY 22, two new bus shelters will be constructed and installed along Miramar Parkway between Flamingo Road and SW 148 Avenue.	100,000	GF-Capital Projects Fund 395	No Impact

## Impact on Operating Budget

FY 2022 - FY 2026

Project Number	Description	FY 2022 Cost	Funding Source	Impact on FY 2022 Operating Budget
<b>Infrastructure Redevelopment &amp; Improvements (cont'd)</b>				
52091	<i>Utilities Collection &amp; Distribution System Improvements (Master Plan &amp; Subsequent Construction)</i> This project provides for the Utilities Collection and Distribution System Improvements Master Plan that will set the policy, infrastructure improvements and capital improvements plan necessary to meet anticipated growth and development for the City of Miramar. It will also entail the construction needed to implement the recommended improvements.	500,000	Utility Fund 410	No Impact
52092	<i>West Water Treatment Plant Capacity Improvements &amp; Upgrades</i> This project is composed of two components: 1) Additional treatment capacity of 2.5 MGD Nanofiltration Skid, and 2) Raw Water Wellfield and Conveyance system (previously referred to as the Huntington Wellfield project).	1,285,000	Utility Fund 410	No Impact
52093	<i>Wastewater Reclamation Facility Capacity Improvements &amp; Re-Rating</i> This project is composed of the following components: 1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs, 2) Re-Rate capacity and 3) Equipment replacement/upgrade. It will also entail the construction needed to implement the recommended improvements.	1,000,000	Utility Fund 410	No Impact
52095	<i>Removal of Trees along City-Owned Canals</i> This project will involve the removal of trees along City-owned and maintained canals east of University Drive.	100,000	Stormwater Mgmt Fund 415	No Impact
52096	<i>Eastbound Turn Lane Extension along Miramar Parkway from Dykes Road to Southbound I-75</i> This project is for the extension of the eastbound right turn lane along Miramar Parkway from Dykes Road and ending at the southbound entrance ramp to I-75.	450,000	2022 CIP Loan Fund 394	No Impact
52097	<i>Miramar Bike &amp; Pedestrian Mobility Improvements</i> This project includes 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).	529,260	2022 CIP Loan Fund 394	No Impact
52098	<i>Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue</i> This project is to construct a new westbound left turn lane along Miramar Boulevard and onto Buttonwood Avenue, including tree removal and relocation of irrigation pump to accommodate the new turn lane.	160,000	2022 CIP Loan Fund 394	No Impact
52099	<i>Barrier Wall at County Line Road</i> In FY22, this project provides funding for the initial land survey and design of a newly proposed 6' high pre-cast concrete wall, with miscellaneous landscaping.	200,000	GF-Capital Projects Fund 395	No Impact
<b>Total Infrastructure Redevelopment &amp; Improvements</b>		<b>\$ 20,065,000</b>		

# Impact on Operating Budget

FY 2022 - FY 2026

Project Number	Description	FY 2022 Cost	Funding Source	Impact on FY 2022 Operating Budget
<b>Public Buildings</b>				
53012	<i>Fire Station 107</i> The FY 22 proposed scope of work will include the expansion of the existing front and rear driveways to accommodate the emergency vehicle.	\$ 200,000	Fire & EMS CIP Fund 381	No Impact
53025	<i>Historic Miramar Innovation &amp; Technology Village</i> This project is comprised of workforce housing, transit hub, educational facilities, enhanced public recreational amenities, mixed use development and a technology village for new business start ups and smart city innovation.	8,740,000	2020 CIP Loan Fund-Non-Taxable 391, 2020 CIP Loan Fund-Taxable 392, 2022 CIP Loan Fund 394, Utility Fund 410, Stormwater Mgmt Fund 415	No Impact
53026	<i>Fire &amp; Rescue Logistics and Storage Space at the West Police Substation</i> This project involves the construction of an additional 5,000 sq. ft. warehouse space at the existing West Public Safety Logistics and Training Facility in Sunset Lakes.	140,000	Fire & EMS CIP Fund 381	No Impact
53027	<i>Vicki Coceano Childcare Facility Replacement with New Recreation &amp; Multi-Purpose Facility</i> This project will replace the existing childcare facility with a new two story +/- 10,000 SF Recreational Multi-Purpose Facility.	400,000	GF-Capital Projects Fund 395	No Impact
53028	<i>Covered Awning System at City Hall 3rd Floor Terrace Area</i> This project will include an awning system that will span and cover the existing 3rd floor exposed terrace/patio area at City Hall.	100,000	GF-Capital Projects Fund 395	No Impact
<b>Total Public Buildings</b>		<b>\$ 9,580,000</b>		
<b>Capital Equipment, Vehicles &amp; Software</b>				
54002	<i>Enterprise Resource Planning System-STEAM</i> Additional funds requested in FY 22 will be used for the implementation of Tyler 311.	\$ 70,000	GF-Capital Projects Fund 395, Utility Fund 410	No Impact
54017	<i>Smart City Surveillance System and Real Time Crime Center (formerly Utilities Video Surveillance Security System)</i> In keeping with the City'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. It will provide the resources and infrastructure to provide visibility and increase response times to critical events citywide. This is a multi-year project.	500,000	Utility Fund 410	\$63,529 contract services
<b>Total Capital Equipment, Vehicles &amp; Software</b>		<b>\$ 570,000</b>		
<b>TOTAL FY 2022 CIP</b>		<b>\$ 33,894,350</b>		