Recapturing the Vision EXIT 2040

MIRAMAR TOWN CENTER - BLOCK 2
SENIOR, AFFORDABLE, WORKFORCE HOUSING
OPPORTUNITY ZONES
TRANSIT ORIENTED CORRIDOR (TOC)
INNOVATION & TECHNOLOGY VILLAGE
SOLID WASTE MUNIS ENHANCEMENTS
AWE DISTRICT SMART CITY
HISTORIC MIRAMAR MASTER PLAN
RECYCLING INNOVATION DISTRICT
ECONOMIC DEVELOPMENT FUND
P3 OPPORTUNITIES
SELF FUNDED INSURANCE
ONSITE HEALTHCARE CLINIC
SPORTS & ENTERTAINMENT
TRANSPORTATION

MIRAMAR

CITY OF
MIRAMAR, FL

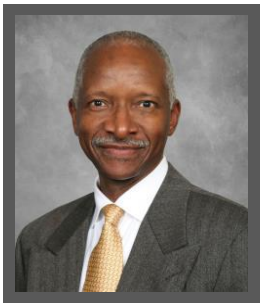
FY2020-2024 ADOPTED BUDGET
CAPITAL IMPROVEMENT PROGRAM

City of Miramar
Adopted Capital Improvement Program
Fiscal Years 2020 - 2024

Elected City Commission

Mayor
Wayne M. Messam

Vice Mayor
Alexandra P. Davis



Commissioner
Winston F. Barnes

Commissioner
Maxwell B. Chambers

Commissioner
Yvette Colbourne

Appointed City Officials

Vernon E. Hargray, City Manager
Whittingham Gordon, Deputy City Manager
Kelvin L. Baker, Assistant City Manager
Shaun Gayle, Assistant City Manager
Susan A. Gooding-Liburd, Chief Financial Officer
Kevin E. Adderley, Director of Financial Services
Alicia Ayum, Director of Procurement
Camasha Cevieux, Director of Cultural Affairs
Anthony Collins, Director of Public Works
Randy Cross, Director of Human Resources
Katrina Davenport, Director of Community Services
Denise A. Gibbs, City Clerk
Clayton D. Jenkins, Director of Information Technology
Norman Mason, Director of Management & Budget
Robert Palmer, Fire-Rescue Chief
Eric B. Silva, Director of Community Development
Anita Fain Taylor, Director of Economic & Business Development
Elizabeth Valera, Director of Parks & Recreation
Roy Virgin, Director of Utilities
Dexter Williams, Police Chief

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Acknowledgements

This comprehensive five-year capital improvement road map would not be possible without the leadership, input and hard work of the following:

City Management
Vernon E. Hargray, City Manager
Deputy City Manager
Assistant City Managers
Chief Financial Officer
CIP Management Review Team

Management & Budget Department
Barbara McClary, Budget Administrator
Norman Mason, Director
Rafael Sanmiguel, Assistant Director

Liliana Alvarez
Robert Fraidenburg
Kelly Cabrera
Karen Livernois
Carmen Dominguez
Sakif Rahman

Special Thank You!

Staff contributing to the development of the
FY 2020-2024 Capital Improvement Program Budget:

Department Directors

Assistant Directors

Department CIP Liaisons

Cover design courtesy of:
City of Miramar's Marketing and Public Relations Office

MIRAMAR

BEAUTY AND PROGRESS

EST 1955

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City Manager's Message

City of Miramar

An Equal Opportunity Employer

Mayor

Wayne M. Messam

Vice Mayor

Alexandra P. Davis

City Commission

Winston F. Barnes

Maxwell B. Chambers

Yvette Colbourne

City Manager

Vernon E. Hargray

"We're at the Center of Everything"

Office of the City Manager
2300 Civic Center Place
Miramar, FL 33025

Phone (954) 602-3333
FAX (954) 602-3672

Honorable Mayor, Vice Mayor and City Commissioners:

I am pleased to present a balanced **Fiscal Year 2020 Adopted Budget**, which demonstrates our commitment to the Vision of the City of Beauty and Progress. On Thursday, May 9, 2019 the City hosted a Visioning Session where staff presented a plan for the future of Miramar to our City Commission, City staff, residents and businesses. We are excited to keep the City moving forward and provide the best quality of life for our residents and greater opportunities to ensure sustainable growth, development and redevelopment for current and prospective businesses.

Miramar has the unique distinction of being one of the fastest growing and most diverse communities in the nation. Over the years, it has dealt with many challenges, but overcame them through collaboration, finding common ground amongst various stakeholders and seeking inclusiveness for all parties. As a City, we are on the cusp of even greater opportunities and results, with major projects and initiatives including but not limited to: Historic Miramar Master Plan; Smart City Enhancements; Billboards; Development of Block 2 at Miramar Town Center; Infrastructure Enhancements; and Senior, Affordable and Workforce Housing opportunities.

Through the efforts and dedication of staff, the proposed budget reflects our ongoing commitment to stabilize the City's finances while meeting our obligations for debt service, pensions, public safety and infrastructure improvements. These strategies are designed to better align the City's resources with service categories, position programs to enhance community benefit, and to arrange staffing levels in a manner that optimizes performance and the delivery of service to the community.

As we move forward, we must keep focus on the City's Vision—one that will continue to propel Miramar to future sustainability and development, to provide all internal and external stakeholders with the best quality of life. We will continue to leverage available resources and engage the City Commission and community on utilization and the need for additional funding through the avenue of strategic planning. This effort will include key City and community stakeholders, who will chart the course together for future generations that will live, work, play and prosper RIGHT HERE in Miramar!

Best regards,

Vernon E. Hargray | City Manager

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Miramar

Florida

For the Fiscal Year Beginning

October 1, 2018

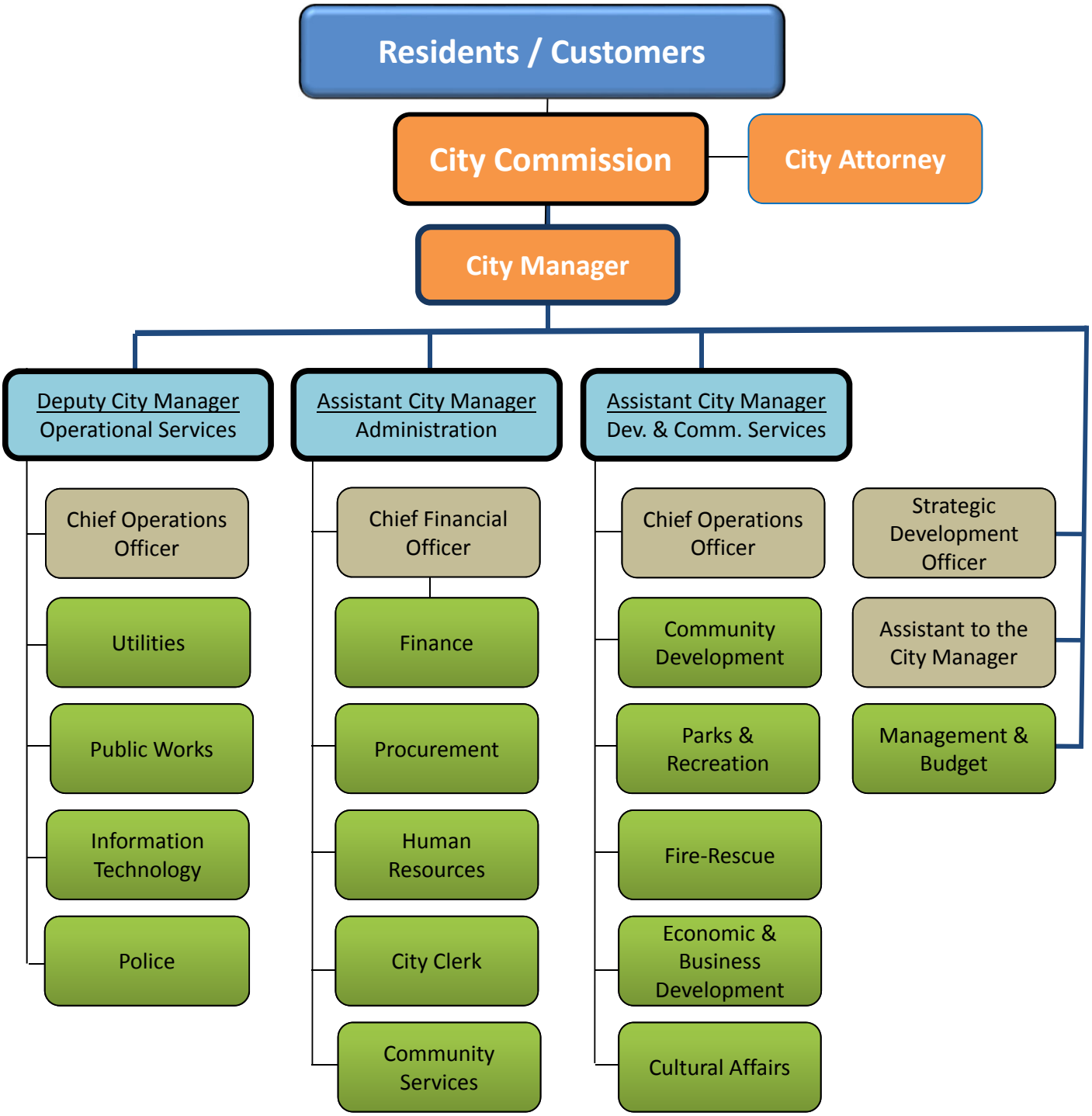
Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Miramar, Florida**, for its Annual Budget for the fiscal year beginning **October 1, 2018**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Organizational Structure



Mission Statement

We value the dignity and worth of our citizens and to this end we pledge to continuously improve the quality of life and economic prosperity of our residents by assuring all of our citizens a clean, safe, economically viable and progressive city that is responsive to changing needs.

MAYOR
WAYNE M. MESSAM

VICE MAYOR
ALEXANDRA P. DAVIS

COMMISSIONER
WINSTON F. BARNES

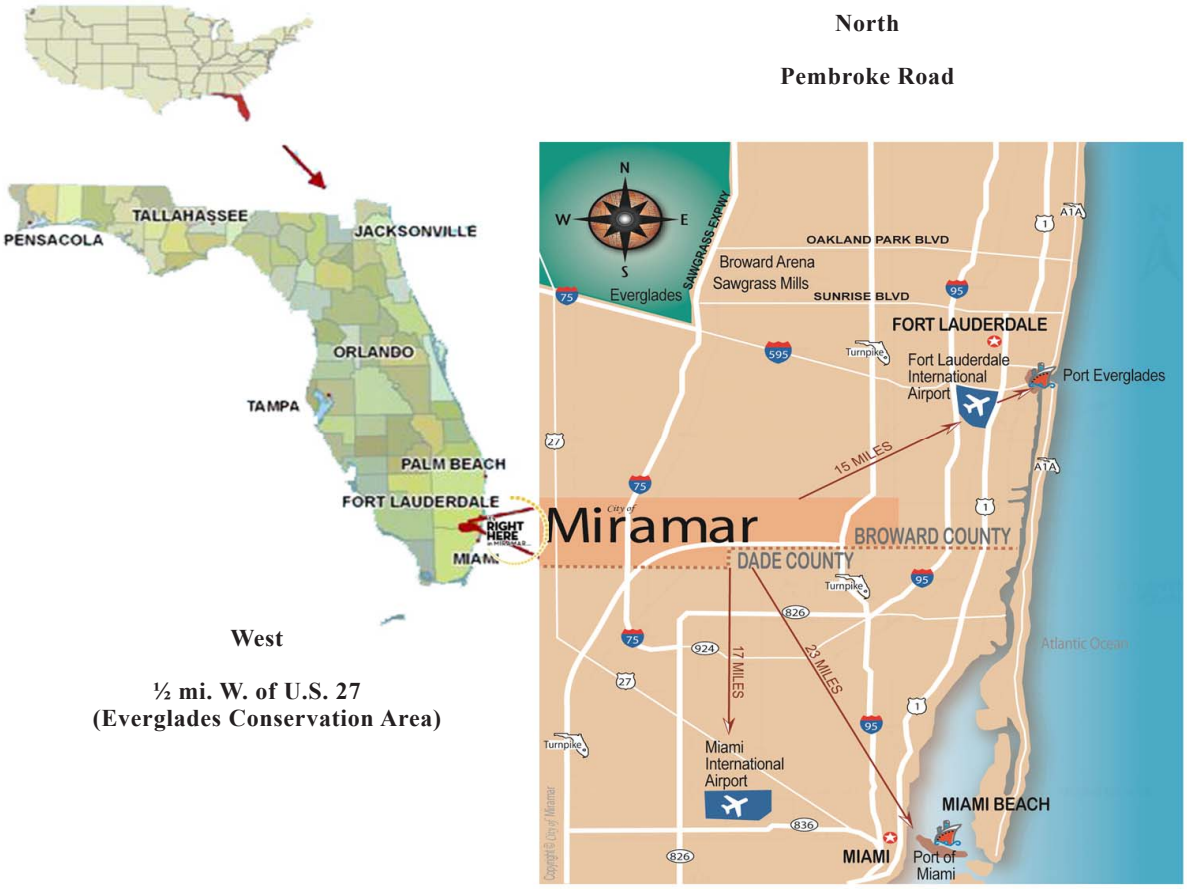
COMMISSIONER
MAXWELL B. CHAMBERS

COMMISSIONER
YVETTE COLBOURNE

Miramar Location

Location of Miramar on the State of Florida Map

The City of Miramar is located at the geographical center of South Florida. Miramar offers the very best of Broward and Miami-Dade counties to business and industry. Within the City there is ready access to I-75, Florida's Turnpike, I-95 and major state roads.



Miramar At A Glance

- Miramar was incorporated on May 26, 1955.
- The Commission/City Manager form of government was established by charter and adopted on March 13, 1991.
- The charter established a five member City Commission elected by the residents to serve for a four-year term.
- The City Manager is appointed by the City Commission.
- The City's motto is "**Beauty and Progress**".
- The City's boundaries are: South of Pembroke Rd, north of County Line Rd, west of U.S. 441 (SR 7), and east of US 27 (Everglades Conservation Area).

Demographics

Population Estimates

Source: Bureau of Economic and Business Research (BEBR)

Calendar Year	Population
2010	122,041
2011	122,982
2012	123,478
2013	126,619
2014	128,432
2015	132,096
2016	134,037
2017	136,246
2018	137,107
2019	138,837
Median Age	36.4
Median Household Income	$66,560
Number of Households	43,752
Single Family/Duplex	34,163
Multi-Family	8,154
Mobile Homes	1,435
Race Composition (%)	
Black/African American	46.6%
White	41.4%
Asian	5.6%
Other Race / Two or More Race	6.4%
Total	100.0%
Hispanic/Latino (of any race)	36.3%

Source: U.S. Census Bureau, 2018 American Community Survey

Education (number of schools by category)

Public Schools	
Elementary Schools	10
Middle Schools	2
High Schools	2
Charter Schools	3
Community School	1
Special Needs School	1
Private Schools	3
Colleges	2
Universities	6

Land Use

Land Area	31.3 sq. mi.
Acreage (Total City Property)	19,968

Existing Land Use

Residential	57.9%
Commercial	4.1%
Industrial	5.6%
Recreational	3.3%
Schools	1.4%
Conservation/Public Facility/ROW	25.2%
Mixed Use	0.5%
Undeveloped	2.0%
Total Land Use	100.0%

Source: Community & Economic Development Land Data

Economics

Office Space	3.5 million sq. ft.
Commercial Space	3.2 million sq. ft.
Industrial Space	9.3 million sq. ft.
Taxable Assessed Value 2019 tax year	10,320,547,001
Real Property	9,873,870,150
Personal Property	446,676,851
Adjusted Taxable Value	10,250,219,671
Property Tax Millage Rate	7.1172
There is no voter approved debt	

(A mill represents $1 in tax per $1,000 in tax-assessed value. Taxable value is millage rate times the assessed value).

Miramar At A Glance

Fiscal Year 2020 Budget

Adopted Budget	$324,317,086
Adopted Net Budget	$259,929,566
Adopted Capital Improvement Budget	$31,141,662
General Fund Budget	$180,017,076

Fire Protection Special Assessment

Residential-single & multi-family	$398.23
Mobile Homes	$296.26
Below rates are per square ft capped at 100,000 sq ft	
Commercial	$0.7457
Industrial/Warehouse	$0.1191
Institutional/Governmental	$0.6194

Service Statistics

Police

Full Time Employees	309
Sworn Police Officers	229
Service Calls (FY 2019)	82,362
Average emergency response time	4.01 mins

Fire-Rescue/EMS

Fire Stations	5
Full Time Employees	165
Certified Firefighters	151
EMS Calls (FY 2019)	8,253
Fire Calls (FY 2019)	3,591
Average Fire Response Time	5.04 mins
Average EMS Response Time	6.54 mins

Parks & Recreation

Number of Parks	40
Number of Acres	458
Facility | Pavilion | Shelter Rentals	1,502
Number of Rec. Programs | Patrons	42 | 57,860
Number of Athletic Programs | Patrons	39 | 111,940
Number of Aquatic Complexes | Patrons	2 | 123,548
Number of Special Events	26
Number of Sp. Events Participants	37,995

Community Services

Senior Centers	2
Senior Participants (FY 2019)	1,100
Senior Transportation (FY 2019)	65,000
Counseling Hours (FY 2019)	1,000
Activities Offered at Centers	60
Childcare Facilities	3
Number of Preschool Children	187
Number of Elementary/After School Children	86

Cultural Affairs

Miramar Cultural Center	45,029 sq. ft.
Theater (including lobby)	15,500 sq. ft.
Banquet Hall	4,500 sq. ft.
Ansin Family Art Gallery	2,000 sq. ft.
Attendance:	
Miramar Cultural Center	77,136
Theater	45,903
Banquet Hall	19,705
Ansin Family Art Gallery	11,528

Public Works

Miles of street	422 miles
Street miles maintained	165 linear miles
Bike path/sidewalks maintained	40/139 linear miles
City street lights	940
Tons of curbside recycled material collected	5,656
City vehicles and equipment maintained	720

Utilities

Estimated Population for water service	140,000
Customer accounts	34,092
Miles of Water Lines	441.1
Fire Hydrants	4,544
Number of wells	10
Average Daily Water Consumption	13.6 mgd
Daily water treatment capacity	18.25 mgd
Sewer lines / force mains	344.5 miles
Average daily sewer treatment	9.8 mgd
Number of Lift Stations	140

Total City Employees/Full-Time Equivalent (FY 2020 FTEs)

Full-time employees	1,046
Part-time employees-156	78
Seasonal part-time-30	15.0
Temporary full-time	1
Temporary part-time-10	5
Total Net FTE's	1,145

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Services Provided by Other Governmental Units

Healthcare

- Memorial Hospital Miramar
- Memorial Primary Care Center
- Miami Children's Hospital Outpatient Center

Library Services

- Broward County Library - Miramar Branch
- BCL-Pembroke Pines / Walter C Young Resource Center
- South Regional / Broward County Library

Public Housing

- Community Development Block Grant-CDBG
- Florida Housing Finance Corporation-SHIP Program
- US Department of Housing & Urban Development Program

Public Transportation

- Broward County Transit (BCT)
- I-95 Express
- Metro Bus - Metro Transit Agency
- Miramar Shuttle Bus Service

Sources : CAFR, City Departments, Broward County, BCPA and other websites

Cultural Center Arts Gallery

Miramar Regional Park

Sunset Lakes Community Center

Vizcaya Park

About this Document

The Capital Improvement Program (CIP) document has been designed to be informative and user friendly for all of the stakeholders interested in the City's Capital Projects. It provides the residents of the City of Miramar with the recommended Capital Improvement Program for a five-year period. In addition, it defines the City's Capital Improvement Program, policies and process.

This document is prepared as a comprehensive summary of capital needs that have been identified throughout the City. It contains CIP projects highlights, budgetary data and detail information about each project. It also includes various summary tables and graphics showing funding sources by CIP category and types of projects funded.

This document is divided into three major sections:

1. ***5-Year Plan*** - This section includes all projects that the City Commission has authorized as part of the current five-year plan (FY 2020 - FY 2024). A number of these projects are on-going and require additional funding to complete. New CIP projects and future projects are also addressed. As noted throughout this document, only FY 2020 funding is appropriated.

   Reprogrammed projects are also recognized in this section; whereby funds have been authorized by City Commission to be transferred from an existing funded CIP project to another existing and/or new project. These funds are not included in the current year's CIP budget since they were appropriated in prior fiscal years Adopted Budget.

2. ***To Be Programmed*** *(Unfunded)* - These are projects where needs have been defined, but specific solutions or funding sources have not been identified. Thus, these projects are unfunded at this time.

   The term 'unfunded' should not be interpreted to mean a project will not be funded. It simply means that a project is not funded within the current five-year CIP window.

3. ***Carry Forwards*** *(On-going)* - These are active projects that are currently funded and underway that were approved as part of prior CIP processes that have not yet been completed and/or on-going. Thus, projects and unspent funding is carried forward into the next fiscal year. The carry forward process occurs during the first quarter of each fiscal year.

This document is available electronically at the City's official website located at www.miramarfl.gov.

Please consider the environment before printing this document.

The City's Capital Improvement Program

The Capital Improvement Program (commonly referred to as the 'CIP') is a financial plan to ensure quality level of services and facilities to the public. 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.

The CIP is a separate budget process within the City's annual operating budget. It is distinct from the operating budget as the capital budget generally authorizes non-recurring capital improvements, while the operating budget authorizes on-going expenses which recur annually for employee salaries and benefits, operating expenses and departmental capital outlay items costing over $5,000 and less than $100,000.

The City's Five-Year Plan of proposed capital projects are defined as expenditure of $100,000 or more for the acquisition or addition to fixed assets in the form of land, buildings or improvements which has a useful life of at least three years. A capital project is generally planned and executed utilizing one or more of the following project elements:

- Land Acquisition
- Pre-Construction
- Plan/Design/Engineering
- Permits
- Construction
- Furniture/Fixture/Equipment
- Landscaping
- Vehicles
- Professional Fees
- Implementation Fees
- Contract Labor
- Contingency
- Technical Software/Hardware

The City's five-year CIP is reviewed and updated annually to add new projects, to re-evaluate the program and project priorities in light of unanticipated needs, and to revise recommendations based on new requirements and funding source.

The annual capital improvement process provides the following benefits:

a. As a tool for implementing the City's Comprehensive Plan.

b. Ensures that the most crucial projects are developed first based on an annual evaluation of project priorities.

c. Impact of capital projects on the City's operating budget can be projected.

d. Facilitates long-range financial planning by matching estimated revenue against capital needs, establishing capital expenditures and identifying the need for municipal borrowing and indebtedness.

e. Serves as a source of information for the City's development plan for the public, the City Commission, and the City operating departments.

Capital Improvement Program Policies

The City will develop a Five-Year Capital Improvement Plan and update it annually. Future capital expenditures necessitated by changes in population, development, or economic base will be calculated and included in the capital update procedures.

The City will make all capital improvements in accordance with the Adopted Capital Improvement Program.

The City will maintain all of its assets at an adequate level to protect the City's capital investment and to minimize future maintenance and replacement costs.

The City will identify the estimated cost of all capital projects and prepare funding projections in the Capital Improvement Program document which is then submitted to the City Commission for review.

The City will determine the most effective financing method for all new projects and maintain ongoing maintenance schedules.

Funding Policies

In order for a Capital Improvement Program to be an effective management planning tool, the program must include not only a justification for the project needs and costs but also a financing plan for the entire life of the program.

The financing plan must include an analysis of the available resources which will be used to fund not only the project but also the associated operating expenses and debt service requirements of the City.

To ensure that the financing plan is complete in every aspect, the plan formulation process must include:

1. A projection of resources that will be available to fund the operating and capital expenditures during the life of the Capital Improvement Program.

2. A projection of future years' operating expenditure levels, which will be required to provide ongoing services to City residents.

3. Based upon the evaluation of the CIP projects, a decision is made on the funding and the timing of the cash outflow for each project. The

amounts required are then determined to fund the Capital Improvement Program for each year.

4. From the information obtained in 1 through 3 above, the additional resources required to fund the CIP will be determined and a decision will be made on whether the program should be financed by the issuance of debt, pay-as-you-go basis or some combination of both.

The financing plan should be prepared in an accurate method and informative as possible for the benefit of all Miramar residents.

However, due to the uncertainty involved in projecting both our residents' desire for services and the inflow of resources over a five-year period, the financing plan presented should be viewed as a theoretical framework to be adjusted each year based on the information available at the most recent time. This will be accomplished by updating the financing plan each year, adopting operating and capital budgets and ordinances to implement tax rates and fee structures which may be required to fund the program each year.

Debt vs. Pay-As-You-Go Financing

Debt financing by issuing long-term bonds or other debt instruments such as State Revolving Loans (SRL) is most appropriate when:

- There are a small number of relatively large dollar value projects.
- The large projects cannot be broken into segments and the costs distributed over a larger time frame without impairing the usefulness of the project.
- The projects are non-recurring.
- Assets acquired have a relatively long useful life that equals or exceeds the life of the debt.

Through long-term bond or note financing, the costs of a project having a long useful life can be beneficial to future residents.

Over the years, the City has used lease/purchase financing for vehicles and selected equipment. This is a shorter-term financing plan, generally for a period of 2 to 7 years.

In contrast, pay-as-you-go financing is most appropriate for a CIP that includes:

- A large number of projects having a relatively small dollar value.
- Projects that can be broken into phases with a portion completed each year without impairing the overall effectiveness of the project.
- Projects that are of a recurring nature.
- Projects where the assets acquired will have relatively short useful lives.

The primary advantage of pay-as-you-go financing is that both the cost for interest and cost to get a bond issue to the market can be avoided. However, if inappropriately used, this financing plan may cause tax rates and fee structures to increase suddenly and may result in current residents paying a greater portion for projects that will benefit future residents.

In summary, the choice of the appropriate financing plan will be contingent upon an analysis of the projects to be included in a Capital Improvement Program.

Funding Sources

Funding for capital projects comes from a variety of sources, but generally falls into one of several categories: ad valorem taxes, communications services tax, gasoline taxes, enterprise fees, special assessments, impact fees, grants or financing.

In order to comply with accepted governmental accounting practices and to ensure compliance with City codes and any related Bond Indentures, the analysis and financing plan contained herein will be presented within their respective funds.

Projects funded on a pay-as-you-go basis will be assigned to the related Capital Fund where the funding source will be derived. Each of these budgets will appear in the Annual Operating and Capital Improvement Budget and will be adopted each year.

Additionally, in accordance with accounting, legal and internal revenue requirements, all projects to be completed with the proceeds received from the sale of Bonds or other financing in the future will be accounted for in a separate Capital Construction Fund.

Summary of Financing Plan

Based on the proposed funding plan that includes the anticipated growth of the City, it is expected that increases in revenues during the duration of the program will be sufficient to fund the projected operating and capital costs. Each year the decision to increase revenue sources, operating funding levels and capital projects will be determined during the annual budget preparation process.

It should be made clear that the funding plan is based on a series of projections and assumptions. If events occur that impact the projections and assumptions, the financing plan will have to be updated and amended.

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CITY OF MIRAMAR COMPREHENSIVE PLAN
PART 1: GOALS, OBJECTIVES AND POLICIES

Goals and Objectives

Goal

The City of Miramar, in conjunction with other service providers to the City, shall provide adequate public facilities at adopted Level of Service (LOS) standards to all residents and businesses within its jurisdiction in a manner which, maximizes the use and value of existing facilities, and effectively manages future growth such that adequate capital facilities are cost-efficiently expanded concurrent with development and environmental impacts.

Objective

- The City shall designate those projects identified in the Comprehensive Plan that cost $100,000 or greater as capital improvement projects. This will be included in the Five-Year Capital Improvement Program (CIP) Schedule and the first year cost will be included in the Annual Budget as part of the budgetary process.
- Proposed capital improvement projects identified annually through staff analysis is necessary to eliminate deficiencies and/or maintain adopted Level of Service standards shall be evaluated and ranked using the following criteria:

1. The extent to which the project is necessary to protect public health and safety
2. Fulfills the City's legal commitment to provide facilities and services
3. Corrects existing deficiencies
4. Maintains adopted levels of service
5. Encourages infill development and/or preserves or achieves full use of existing facilities
6. Promotes efficient development and prevents urban sprawl
7. Reduces future improvement costs
8. Impacts on operating budget
9. Consistent with Florida Department of Transportation Plan and other State Agencies Plans

- The City will continue to implement and improve a Five-Year Capital Improvement Program that analyzes public facility needs and prioritizes capital improvement projects consistent with the standards and criteria adopted in the Comprehensive Plan.
- Capital improvement projects that are necessary to correct existing deficiencies in developed areas in general, and compact deferral areas specifically, shall receive priority over capital improvement projects proposed for undeveloped sections of the City, with those within the Water and Wastewater Assessment Area.
- The City shall maintain and improve its Stormwater Utility District to finance drainage improvements in the developed areas of Miramar.
- Implement the recommendations of the Ten-Year Water Facilities Work Plan and as outlined within the Sanitary Sewer and Potable Water

Sub-Elements to encourage infill development within the Water and Wastewater Assessment Area.

- Implement and update as necessary, the approved 1998 Master Parks Plan, which is consistent with the Recreation and Open Space Element and includes the provision of new facilities, as well as, to repair and replace existing facilities in existing parks, and also targets new park acquisition and development within the Water and Wastewater Assessment Area.

- Continue and improve as necessary, the coordinated system established in cooperation with Broward County that determines the impacts of proposed development on city roads at the time of platting so that the improvements necessary to maintain acceptable LOS can be identified and programmed. This system will give priority to improvements in any compact deferral area and those within the Water and Wastewater Assessment Area.

- The City shall consider the following amendment guidelines if one or more of the funding source(s) identified in the Five-Year Schedule of Capital Improvements is not available:

1. Adjust the schedule by removing projects that have the lowest priority

2. Delay projects until funding can be guaranteed

3. Do not issue development orders that would continue to cause a deficiency on the public facilities adopted LOS standards

4. Pursue alternative funding sources

Goal

Future development shall bear the full cost of providing infrastructure required to serve its users and maintain at adopted LOS.

Objective

- Impact fees, developer dedications and contributions shall be required in an amount equal to the cost of the infrastructure required to serve the development.

- Utilize the City's Concurrency Management System (CMS) and Land Development Code (LDC) requirements to assign new development a pro-rata share of the costs required to finance City road improvements which is necessary to maintain adopted LOS standards.

- The City will continue to acquire park land through dedication or cash payment, and to assess new developments the full share of the costs necessary to finance recreational facilities which will be used by such future growth.

- The City shall utilize a variety of mechanisms to assess and collect impact fees, dedications and/or contributions from private development to fully address the impact of new or growth-induced recreation and open space facilities needs.

- The City will continue to require at the time of platting, commitment to a developer's agreement establishing total Equivalent Residential Connections (ERCs) to be developed and the payment of potable water and sewer assessment based on those ERCs.

- The City shall enforce the adopted Uniform Extension Policy for the extension of sewer and water facilities outside of the Water and Wastewater Assessment Area. The developer will initiate, finance and construct these services.

Goal

Miramar will continue to manage and improve its Concurrency Management System, ensuring that public facility needs maintain adopted LOS identified within other Plan Elements are not exceeded and thus, do not create improvement needs beyond the City's financial capacity.

Objective

- The City's adopted CMS ensures that the necessary facilities and services are available concurrent with the impacts of development.

- The City and County plat approval process will require that necessary regional and local facilities and services be available concurrent with the impacts of development after the adoption of the Land Development Code and Concurrency Management System.

- Prior to issuing Certificates of Occupancy, the City shall verify that all public facilities needed to serve the development have been provided as committed by the Concurrency Management System. If the development approval occurred prior to the adoption of the Concurrency Management System, the City will verify that public facilities needed to serve the development are in place through the use of impact fees previously collected for this purpose, developed dedication or capital improvement program construction.

Capital Improvement Program Process

Historically, the City's capital improvement process began in the spring of each year. In Fiscal Year 2016, an updated Capital Improvement Program Planning Process was introduced which provided more time for the process to take place. The CIP process is one of two phases in preparation of the Annual Budget process. The purpose of the process is to provide a road map for City administration to consider the feasibility of all requested departmental capital projects. It outlines all key information and form(s) the departments need in order to complete new capital project requests for the next five year period.

The annual CIP process can be divided into three parts: Planning, Project Review and Board Adoption:

In an ongoing effort to maintain and improve the City's infrastructure and physical assets, Department Directors are asked to submit a comprehensive list of projects which includes all future needs that have been requested by the community and that have been identified by staff as necessary for the functioning of the City. This list is prioritized based on the benefits to be derived, necessity to health, safety and welfare of the City, enhancement to City plans and policies, needs of the residents, and availability of funding. Recommended project requests are submitted to the Management and Budget Department in accordance with the scheduled timelines.

Project Review - A series of meetings are conducted to allow departments the opportunity to present their capital needs and priorities to the City's CIP Management Review Team (CMRT). Based on recommendations made by the CMRT as to which capital projects should be considered for inclusion in the upcoming five-year plan, the Management and Budget Department prepares a proposed Capital Improvement Program document which includes the methods of financing and revenue source for each project.

Commission Review and Adoption - The proposed CIP document is presented to the City Commission for review in the month of June, and feedback is provided to the City Manager prior to development of the final draft plan. The City Commission adopts the CIP Five-Year Plan through Resolution in September of each year; which appropriates funds for the first year of the plan.

Planning - The Management and Budget Department is primarily responsible for the coordination and preparation of the City of Miramar's CIP budget. As such, during the initial phase of the process, the Management and Budget Department conducts a CIP Kick-off Meeting with staff involved in the capital budget process to provide specific direction and training related to the upcoming fiscal year. As part of the process, staff is given a CIP calendar outlining essential dates as well as written documentation including forms and instructions to be used in preparing their capital projects budget. The CIP calendar is separate from the annual operating budget calendar; however simultaneous dates are scheduled for public workshop(s) and hearings.

Final budget document reflecting the Adopted Capital Improvement Program is then prepared and distributed in both hardcopy and electronic formats.

Throughout the fiscal year, the CIP Management Review Team conducts regular meetings with City staff to review and monitor the status of approved capital projects. The purpose of these reviews are:

- To ensure compliance with applicable statutes, City policies and procedures, and sound accounting and budgetary practices.

- To identify projects with excess appropriations that might be subject to reallocation.
- To discuss and address any concerns with the development of the project and related activities.

Preparing the Capital Budget

The first year is the most important year for the CIP request since this will impact the annual operating budget. The remaining four years of the CIP lists the future capital projects and their estimated cost. Priority is based on the year indicated. Unspent budgeted funds for CIP projects that are not completed at the end of a fiscal year may be carried over to the next fiscal year.

Based on the CIP, each department's capital portion will be formulated for that specific year. Each year the list of projects will be reviewed and revised, and another year will be added to complete the cycle. New projects may be added and other projects deleted. The purchase of vehicles, equipment and software is also included in the CIP.

A specific form such as the Capital Improvement Program Project Request Form is used to document changes for existing projects or new project requests. This form is designed to guide the preparer in providing necessary information including title of the project, responsible department, proposed location and scope, reason for the project, schedule and projected completion date, recommended funding sources, funding requirements by fiscal year and anticipated operating cost impacts, if applicable.

A separate form must be completed for each project that will be considered for inclusion in the new Five-Year Plan.

Amending the Capital Budget

Once the Capital Budget and CIP projects are formally adopted, changes to the budget can only be made in accordance with the City's budget amendment process. During the fiscal year, departments may submit a budget amendment request based on the urgent need for a new capital project or for additional funding for a previously approved project.

The requests are reviewed by the City's administration and if the City Manager approves a proposed budget amendment is presented to the City Commission.

Locating a Specific Capital Project

The projects in the City's Capital Improvement Program are organized into one of four categories:

1. *Park Facilities* - renovation, replacement and construction of the City's park and recreational facilities, as well as acquisition of park and open space lands.
2. *Infrastructure Redevelopment & Improvements* - designed to address long-term infrastructure redevelopment and revitalization projects and to provide the necessary infrastructure to accommodate the future growth of the City.
3. *Public Buildings* - construction of new municipal facilities or the renovation of existing buildings.
4. *Capital Equipment, Vehicles and Software* - purchase of equipment, vehicles and software that meets the guidelines defined in the City's CIP.

In addition, each project is assigned a unique identifier for accounting purposes, which is a 5-digit project number.

Reading the Program Schedule

Detailed information for each capital project is presented on an individual project request form. These forms are arranged by functional category and includes a description of the project. The project timetables are indicated on the individual form and project summary sheet.

Approval and Adoption

Although the CIP is part of the annual budget review process, it is adopted separately. The City Commission review the proposed CIP document prior to the adoption of a Resolution which approves the CIP in principle.

The City's Five-Year Capital Improvement Program is adopted each year in the month of September; which appropriates funds for the first year of the plan.

Sample - CIP Project Request Form

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:			
Responsible Department:		**Program:**	
Project Manager:		**Project Location:**	
Project Category:		**Project Type:**	
Project Number:		**Estimated Useful Life (years):**	
Criteria Type:		**Projected Date of Completion:**	
Funding Source/Fund Number(s):			

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

Expenses From Prior Year(s):		**Anticipated Carry Forward:**	

Project Description:

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Request Form Page 1

Sample - CIP Project Request Form

Project Title: (continued)	

Operational Impact Anticipated? Yes ☐ No ☐

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - ***Please use the attached sheet to provide supporting documentation.***

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Request Form Page 2

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INSTRUCTIONS FOR PREPARATION OF THE
CAPITAL IMPROVEMENT PROGRAM PROJECT REQUEST FORM
(A separate form must be completed for each project)

This form has been designed to provide a complete picture of the proposed Capital Project in terms of the estimated cost of the project as well as a breakdown of the funding sources that will be used to pay for the project and future operating cost implications once the capital project is completed.

Directions - Guidelines for each section of the CIP Project Request Form are provided below. The bolded words correspond with the areas that need to be completed on the form.

Project Title:
Provide a descriptive title that gives some basic information about the project.

Responsible Department:
Use the drop-down box to indicate the name of the department requesting the project.

Program:
Use the drop-down box to indicate the program within the department that the project is assigned to.

Project Manager:
Provide the title of the person responsible for the primary oversight of the project.

Project Location:
Specify the location by street address, name of facility or any other distinguishing features for the project.

Project Category:
Use the drop-down box and select one of the following four categories based on the type of project being requested:

- Park Facilities
- Public Buildings
- Infrastructure
- Capital Equipment

Project Type:
Use the drop-down box to indicate whether the requested project is 1-Year, Multi-Year, On-going, New, Revised or Existing.

Project Number:
Each project must have a unique identifier for accounting purposes, which is a 5-digit project number. Please adhere to the following:

- **New Project** - Leave this area blank; the Management and Budget Department will assign the number if the project request is approved.

- **Revised or Existing Project** - Use the number that was previously assigned to the project.

Estimated Useful Life (years):
Indicate the life expectancy of the project.

Instructions (cont'd)

Criteria Type:
Use the drop-down box to select the most appropriate criteria type that applies to the project request.

Choose from one of the following:

- Commission Driven
- Continues Existing Project
- Equipment Replacement
- Expanded Service
- Health and Public Safety
- Improve Existing Services / Infrastructure
- New Operation
- Outside Funding / Partnership
- Regulatory Requirement
- Respond to Public Demand
- Scheduled Replacement

Projected Date of Completion:
Indicate the anticipated completion date of the project.

Funding Source / Fund Number(s):
Specify the funding source(s), fund number (if applicable) and the amount associated with each source that will be used to cover the cost of the project.

Budgeted Expenditure Schedule:
Enter the estimated expenditure cost requested for each year of the five-year plan under the appropriate project elements (i.e., Plan/Design/Engineering, Permits, Construction, etc.). The first year of the five-year plan is the amount of funding being requested for the upcoming budget year.

- ***NOTE:*** *The Five Year Total column will be automatically calculated.*

The 'Total Project Cost' column is utilized to show the total cost over the entire life of the project; which should include prior years budgeted funds as well as the current five-year requested funds.

Expenses From Prior Year(s):
Enter the total amount of funds expended to date on the project. This amount should include actual expenditures and any encumbered funds.

Anticipated Carry Forward:
Provide the amount of any unencumbered / unspent funds (available balance) expected to be rolled over in to the next fiscal year.

Project Description:
The project description should provide sufficient detail to permit a full understanding of the nature and scope of the project by someone with little to no knowledge of the project. If the project is construction of a facility, the square footage, number of floors and any other pertinent information should also be provided.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
This section provides the opportunity to justify the need for the proposed project and describe the major benefits or reasons why this project is required. Include information about relieving current inadequacies, benefits to the environment, health and safety issues, etc.

It is especially important to point out if federal or state law, regulations, etc. mandate this project.

Instructions (cont'd)

In addition, provide an explanation as to the implications of delaying this project beyond the year(s) for which funding is requested. Also, state alternative actions that can be taken if the project is eliminated or partially funded.

List of Equipment:
List all of the furniture/fixture/equipment items and associated costs that the project requires to be purchased in order to complete said project. This amount should be equal to the amount indicated under object code #606511, as shown in the 'Budgeted Expenditure Schedule' section.

Funding Narrative:
This section is utilized to capture the funding information of the project per fiscal year. It tells the story as to the funding amount, funding source(s) and the year the funding was approved. Reprogrammed funds detailing the transfer of funds between projects should also be included in this narrative section.

- **Example #1:** 2015 - $500,000 will be funded from the General Fund (001).
- **Example #2:** 2016 - $600,000 was allocated from the General Fund (001) by way of transfer in from the John Doe CIP project.
- **Example #3:** 2017 - $200,000 was transferred out from the CIP Revenue Bond 2013 Fund (388) to the John Doe CIP project.

Operational Impact Estimate: (This section must be completed)
Operational Impact Anticipated? If yes, indicate the effect of the project on the operating expenditures once fully completed by estimating the budgetary impact. Increase/(Decrease) in any operating cost and revenue should be stated. Items that should be included are new employees (FTE's count / personnel services costs), additional contract services, fixed costs, utility costs, materials and supplies, equipment, etc. needed to operate the capital project. This information should be provided for the first year of the five-year plan as well as for subsequent years.

An Operational Impact Support Documentation Worksheet is provided on a separate form to summarize the stated impact. Also, please attach any additional information to support the request (i.e., spreadsheets, trend data, contracts, internal service fund figures, etc.).

These expenses and projected revenues must be budgeted in the Annual Operating Budget on a yearly basis to support the on-going needs of the project.

- ***NOTE:*** *The Five Year Total column will be automatically calculated. Also, any additional projected revenues should be shown as a negative number (200,000) to ensure the total operational impact estimate is calculated accurately.*

The 'Future FTE's/Cost' column is utilized to show the total number of full-time equivalent positions, operational expenses and projected revenues that is required and/or anticipated beyond the current five-year plan.

Fund(s) That Will Be Impacted:
Indicate the Fund(s) that will be bearing the costs associated with the operational impact expenses (i.e., General Fund, Utility Fund, etc.).

Instructions (cont'd)

Revenue Funding Schedule: (Methods of Financing)
Indicate the amount to be expended from each funding source in the appropriate fiscal year column to cover the cost of the project. As a rule, the total funding in each fiscal year must equal the requested expenditure costs to be incurred in that fiscal year, as shown in the 'Budgeted Expenditure Schedule' section. Exceptions may include funding to be determined, projected revenue enhancement funds, etc.

- ***NOTE:*** *The Five Year Total column will be automatically calculated.*

The 'Total Revenue' column is utilized to show the total amount that has been budgeted over the entire life of the project by funding source; which should include prior years budgeted funds as well as the current five-year requested funds.

- ***NOTE:*** *The Revenue Funding Summary section will be automatically calculated.*

Miramar Cultural Arts Center Botanical Garden

CIP Calendar

DATES	REQUIRED ACTIVITY	RESPONSIBILITY
April 25, 2019	CIP Commencement - CIP Process planning guidelines and worksheet were distributed to departments	Management & Budget Dept. (MBD)
May 1, 2019	Due Date - Departments submission of CIP Project Request Worksheets to the Management & Budget Department	All Departments
May 2 - 13, 2019	Internal review, analysis and development of summary tables of the CIP requests	MBD
May 14, 2019	CIP Management Review Team meeting with Management & Budget staff to review, analyze and make decisions on the preliminary CIP requests	CIP Management Review Team, MBD
May 15 - 22, 2019	Development of CIP Management Review Team CIP requests recommendations	MBD
May 23, 2019	Distribute CIP Management Review Team CIP requests recommendations to departments	MBD
May 29, 2019	Due Date - Departments submission of CIP Project Request Forms to the Management & Budget Department	All Departments
May 30, 2019 - June 13, 2019	Proposed CIP Budget Preparation	MBD
June 17, 2019	FY 2020 - FY 2024 Proposed CIP Budget Publication provided to City Commission and departments	MBD, Office of the City Manager
By August 14, 2019	Prepare and submit FY 2020 - FY 2024 CIP Commission Agenda Item	MBD
August 28, 2019	City Manager presents the FY 2020 Proposed Budget and Capital Improvement Program to the City Commission at the FY 2020 Budget Planning Workshop	City Commission
August 29, 2019 - September 5, 2019	Update of CIP Budget based on comments/requests from City Commission and the CIP Management Review Team	MBD
September 25, 2019	Second and final public hearing on Millage Rate and Annual Operating Budget; and adoption of Capital Improvement Program Budget	City Commission
October 1, 2019	FY 2020 - FY 2024 Adopted CIP Budget becomes effective	MBD / Citywide

Note: Dates are subject to change

REFLECTING ON 2019 ACHIEVEMENTS

A Look Back...

Last year was another successful year for the City's Capital Improvement Program. There was a total of 21 capital projects totaling $9,211,496 completed throughout the City over the past year which targeted enhancements to our park facilities as well as continued investments to prolong the life of our infrastructure.

We are pleased to present within the next few pages details of the specific capital projects or segments of on-going projects that were completed during fiscal year 2019.

The highlights will include imagery as well as information about each project such as project title, location, funding and project scope. The projects are organized by category.

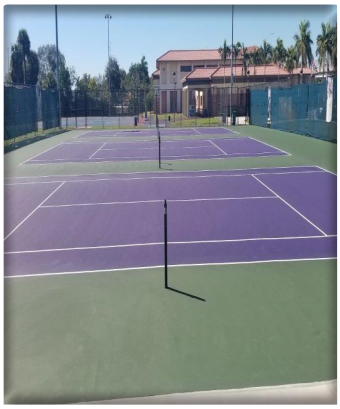
In addition, a summary table at the end of this section provides a comprehensive view of the fiscal year 2019 Capital Improvement Program achievements.

FY 2019 CIP Projects Achievements

PF

PARK FACILITIES – There are a total of twelve completed capital projects featured in this category with a total combined cost of $1,107,314. The work performed included renovations, improvements and construction of various parks and recreational facilities located throughout the City.

Lakeshore Park



Youth Enrichment Center

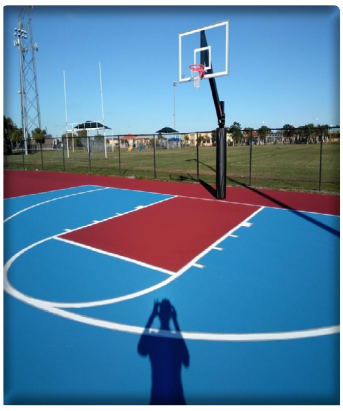
Park Improvements - Various
Lakeshore Park
Vernon E. Hargray Youth Enrichment Center

Locations: 8501 S. Sherman Circle
7000 Miramar Parkway

Funding: $73,729

Project Scope: The full size outdoor tennis courts were resurfaced at both facilities.

Ansin Sports Complex



Vizcaya Park

Park Improvements - Various
Ansin Sports Complex
Vizcaya Park

Locations: 10801 Miramar Boulevard
14200 SW 55 Street

Funding: $55,300

Project Scope: The full size outdoor basketball courts were resurfaced at both facilities.

Park Improvements - Various
Miramar Regional Park

Location: 16801 Miramar Parkway

Funding: $20,507

Project Scope: The corporate playground at the regional park was resurfaced.

PF PARK FACILITIES (continued)

Park Improvements - Various
Miramar Regional Park

Location: 16801 Miramar Parkway

Funding: $25,933

Project Scope: The corporate playground safety surface at the regional park was resurfaced.

Before

After

Park Improvements - Various
Miramar Regional Park

Location: 16801 Miramar Parkway

Funding: $5,526

Project Scope: The water playground slide at the regional park was resurfaced.

Park Improvements - Various
Lakeshore Park

Location: 8501 S. Sherman Circle

Funding: $52,604

Project Scope: Lakeshore Park Shade Sails - Phase I, which included adding a shade structure over the playground.

PF

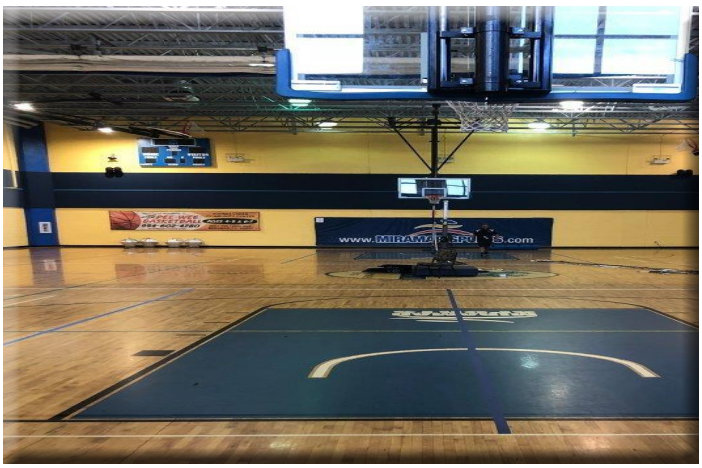
PARK FACILITIES (continued)

Park Improvements - Various
Vernon E. Hargray Youth Enrichment Center

Location: 7000 Miramar Parkway

Funding: $7,509

Project Scope: Includes the installation of light emitting diode (LED) lighting in the gymnasium at the Vernon E. Hargray Youth Enrichment Center.

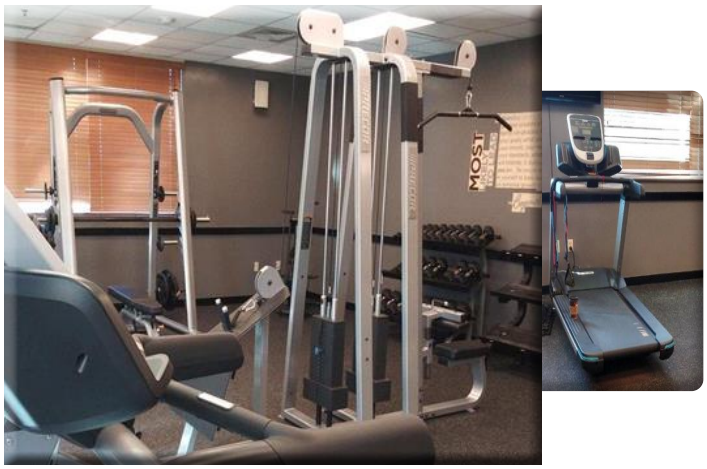


Park Improvements - Various
Sunset Lakes Community Center

Location: 2801 SW 186 Avenue

Funding: $5,526

Project Scope: Includes the installation of light emitting diode (LED) lighting in the gymnasium at the Sunset Lakes Community Center.



Park Improvements - Various
Vizcaya Park

Location: 14200 SW 55 Street

Funding: $16,549

Project Scope: Includes the addition of a weight room at Vizcaya Park.

PF

PARK FACILITIES (continued)

Amphitheater at Miramar Regional Park
Wi-Fi Infrastructure

Location: 16801 Miramar Parkway

Funding: $89,792

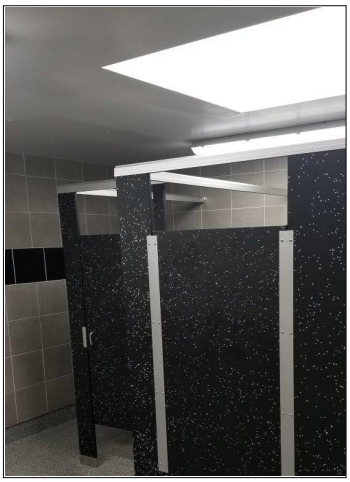
Project Scope: Includes installation of Wi-Fi infrastructure at the Amphitheater, which provides wireless internet access coverage that is not connected to the City's infrastructure.

Lakeshore Park Improvements

Location: 8501 S. Sherman Circle

Funding: $672,700

Project Scope: Renovation of 3 acres at the park, which included demolition of a portion of the parking lot, resurfacing and restriping of existing parking lot, landscaping and irrigation, playground area, modular pavilion structure, site lighting, and perimeter pedestrian path.



Parks Restroom Facilities
Lakeshore Park

Location: 8501 S. Sherman Circle

Funding: $81,639

Project Scope: Lakeshore Park restrooms upgrade included new tile flooring, epoxy wall paint, light fixtures, partitions, plumbing fixtures, doors, and exhaust systems. The restrooms also required ADA renovations, roofing, new entry vestibule and site work for access.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS – There are a total of nine completed capital projects featured in this category with a total combined cost of $8,104,182. The work performed ranged from infrastructure redevelopment, canal improvements, system improvements, street resurfacing, sidewalk repairs or replacements and a number of other improvements.

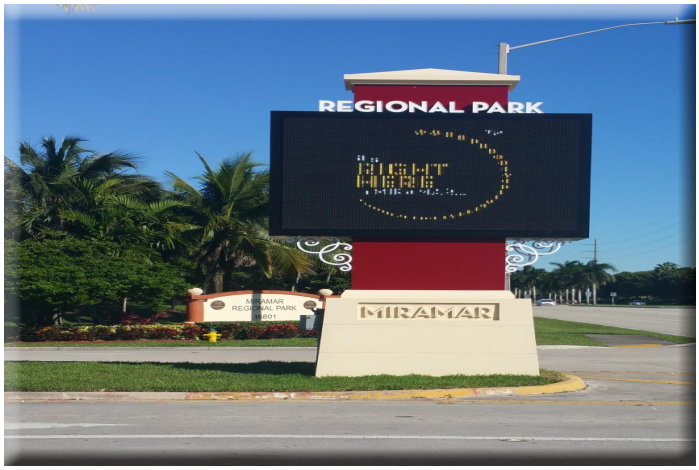
Sewer Line Rehabilitation

Location: Citywide

Funding: $491,163 (FY 2019)

Project Scope: This is an annual project that addresses priority areas which have the most infiltration and inflows in the Sanitary Sewer Collection System.

Fiscal Year 2019, a total of 16,101 linear feet (LF) of sewer mains were rehabbed in Basin Areas 00D, 00G, 020 and 001.



Public Informational Signs
Miramar Regional Park

Location: 16801 Miramar Parkway

Funding: $154,863

Project Scope: This project includes the installation of new marquee signs at various city locations as well as new wayfinding signage throughout the City.

Fiscal Year 2019, Phase I of the project was completed, which included a new marquee digital sign to be installed at Miramar Regional Park.

Meter Repair & Replacement

Location: Citywide

Funding: $307,288

Project Scope: A water meter exchange program that routinely upgrades and improves the efficiencies of consumptive use data collection in the field.

Fiscal Year 2019, included installation of the base station at the East Water Tank for the Advanced Metering Infrastructure (AMI) program.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Historic Miramar Canal Improvements

Location: Miramar Isles & Miramar Park Communities

Funding: $444,771

Project Scope: Involves 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.

Street Construction & Resurfacing - Various Locations

Location: Sherman Circle & Knolls Community

Funding: $2,058,853

Project Scope: Fiscal Year 2019, a total of 3.6 centerline miles of roadways were resurfaced. This is an on-going multi-year project.

Landscaping & Beautification
Barrier Wall

Location: Miramar Boulevard

Funding: $710,027

Project Scope: Includes the installation of a 5,800 linear feet of 6' high precast concrete barrier wall from University Drive to Douglas Road with corresponding landscaping.

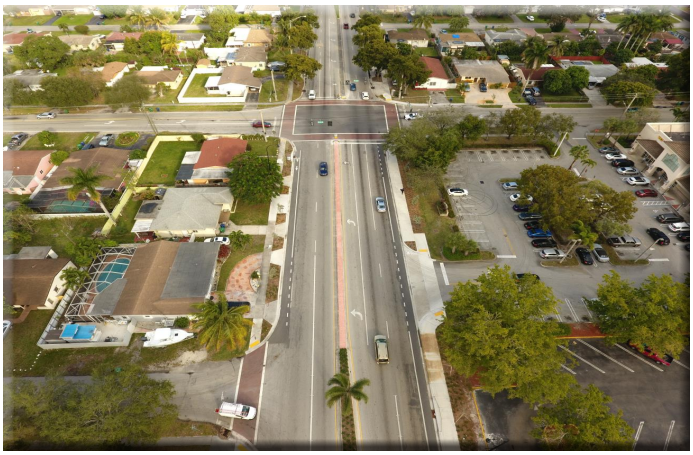
IRI — INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Historic Miramar Complete Streets

Location: Between State Road 7 and SW 62 Avenue

Funding: $2,012,487

Project Scope: This project includes construction of new sidewalks, pedestrian lighting, ADA ramps and landscaping along eight streets between State Road 7 and SW 62 Avenue.



Historic Downtown Revitalization

Location: Miramar Parkway

Funding: $1,611,810

Project Scope: This project includes construction of new bike lanes, median and streetscape improvements, sidewalks, cross walks, ADA-compliant ramps, mid-block pedestrian crossing, roadway lighting, landscaping and irrigation along Miramar Parkway from SW 68 Avenue to SW 69 Way; and drainage improvements along SW 69 Way and south of Miramar Parkway.

Repair/Replacement of Existing Sidewalks

Location: Historic Miramar

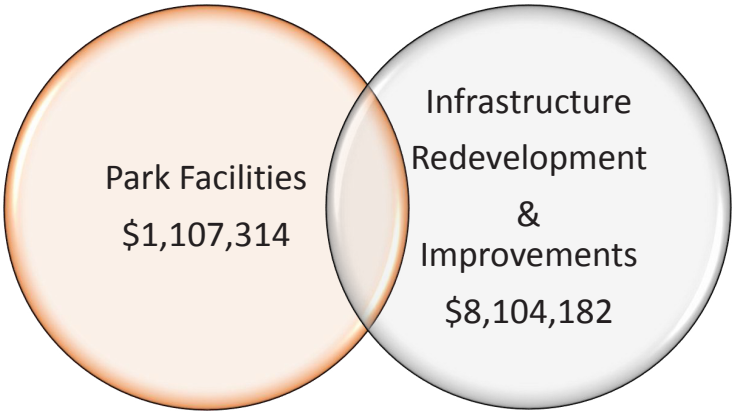
Funding: $312,920

Project Scope: Fiscal Year 2019, a total of 1.9 linear miles of cracked, sunken or raised sidewalks were repaired and/or replaced. This is an on-going multi-year project.

FY 2019 CIP Projects Achievements

This table summarizes the completed 2019 Capital Improvement Projects:

Project Title	No. of Projects	Project Funding
Park Facilities		
Park Improvements - Various	9	$ 263,183
Amphitheater at Miramar Regional Park - Wi-Fi Infrastructure	1	89,792
Lakeshore Park Improvements	1	672,700
Parks Restroom Facilities	1	81,639
Infrastructure Redevelopment & Improvements		
Sewer Line Rehabilitation	1	491,163
Public Informational Signs - Miramar Regional Park	1	154,863
Meter Repair & Replacement	1	307,288
Historic Miramar Canal Improvements	1	444,771
Street Construction & Resurfacing - Various Locations	1	2,058,853
Landscaping & Beautification - Barrier Wall at Miramar Boulevard	1	710,027
Historic Miramar Complete Streets	1	2,012,487
Historic Downtown Revitalization	1	1,611,810
Repair / Replacement of Existing Sidewalks	1	312,920
TOTAL	**21**	**$ 9,211,496**



MIRAMAR

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CIP 5-Year Plan Overview

The City of Miramar's FY 2020 - FY 2024 Capital Improvement Program contains information on how the City plans to invest available resources into key park, infrastructure and facilities improvements as well as capital equipment.

It provides the residents of the City of Miramar with the recommended Capital Improvement Program for a five year period starting with the fiscal year beginning October 1, 2019 and continuing through the fiscal year ending September 30, 2024. The FY 2020 - FY 2024 CIP includes a total of 75 projects with a estimated cost of approximately $164,215,013. This figure constitutes the best estimate of new and existing project funding required over the next five years. As implementation of each project nears the capital budget year, these costs are more specifically defined.

The FY 2020 is the first year of this Capital Improvement Program which includes a total of 34 projects with a estimated cost of $31,141,662. This amount is adopted as part of the annual budget and therefore represents actual funding commitments. There are a number of funding sources used for financing the capital program. These range from general revenues, gasoline taxes, park development fees, revenue bond funds, loan proceeds, federal and state grants, enterprise funds and state revolving fund loan.

Funding for subsequent years in the program are included for planning purposes only and do not receive expenditure authority until they are incorporated into the annual Capital Budget.

The FY 2020 - FY 2024 Capital Improvement Program was first presented to the City Commission on August 28, 2019 and adopted on September 25, 2019 by Resolution No. 19-174.

The next few pages within this section will provide an overall view of the projects planned within the FY 2020 - FY 2024 Capital Improvement Program. A summary of anticipated CIP operating impacts is also shown in this section. In addition, numerous summaries, graphs with corresponding percentages of funding and project highlights such as images and information about each project included in the 5-Year Plan is provided. Reprogrammed projects will also be featured in this section.

The sections following the CIP 5-Year Plan Overview, will provide a more comprehensive view of each project. Each respective section begins with a summary and is followed by detailed data. For each project identified in the FY 2020 - FY 2024 plan, as well as, reprogrammed, unfunded and on-going carry forward projects, a separate detailed project request form is provided by category and in project number order.

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Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2020 - FY 2024 is $164,215,013. This includes 75 projects of which 34 will impact the FY 2020 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 2020 - FY 2024, five year estimated cost for each category is as follows:

Park Facilities: The total five year estimated cost for this category is $31,177,870. This cost is for 24 projects of which 10 are budgeted in FY 2020 for $3,967,000.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this category is $113,482,452. This cost is for 37 projects of which 17 are budgeted in FY 2020 for $19,703,192.

Public Buildings: The total five year estimated cost for this category is $12,010,000. This cost is for 5 projects of which 3 are budgeted in FY 2020 for $6,410,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this category is $7,544,691. This cost is for 9 projects of which 4 are budgeted in FY 2020 for $1,061,470.

The proposed funding plan involves a commitment to annual appropriations established in the FY 2020 annual budget and long-term financing for these projects.

The total capital expenditure that will impact FY 2020 budget is $31,141,662. The funding sources are allocated as follows:

Fund/Source		Amount
Street Construction & Maintenance Fund	$	500,000
Park Development Fund		3,700,000
CIP Revenue Bond 2013 Fund		765,000
2017 CIP Loan Fund		190,000
2020 CIP Loan Fund		6,900,000
Capital Grants Fund		500,000
Capital Projects Fund-General Fund Contribution		1,983,220
Utility Fund		2,786,832
CIAC Fund		2,300,000
Stormwater Management Fund		340,000
State Revolving Fund Loan		11,176,610
Total	**$**	**31,141,662**

FY 2020 - FY 2024 by funding source and department are allocated as follows:

Fund/Source		Amount
General Fund	$	1,956,567
Street Construction & Maintenance Fund		500,000
Park Development Fund		7,580,000
CIP Revenue Bond 2013 Fund		765,000
2017 CIP Loan Fund		190,000
2020 CIP Loan Fund		10,000,000
Capital Grants Fund		1,796,975
Capital Projects Fund-General Fund Contribution		2,089,470
Utility Fund		12,313,864
CIAC Fund		7,900,000
Stormwater Management Fund		1,714,904
State Revolving Fund Loan		19,637,342
To Be Determined		97,770,891
Total	**$**	**164,215,013**

Department		
Fire-Rescue	$	1,270,000
Community Development		197,940
Public Works		30,669,432
Parks & Recreation		2,945,000
Utilities		124,326,870
Information Technology		4,805,771
Total	**$**	**164,215,013**

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

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

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.

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Park Facilities			
51003	*Park Improvements - Various* This project will include improvements to various parks, courts, restrooms and playgrounds throughout the City.	$400,000	CIP Rev Bond 2013 Fund 388, GF-Capital Projects Fund 395	No Impact
51005	*Ansin Sports Complex - Phase II/III* Fiscal Year 2020 scope of work is to perform necessary repairs to the MONDO track surface in order to carry out upcoming competitive track events.	$100,000	CIP Rev Bond 2013 Fund 388	No Impact
51006	*Amphitheater at Miramar Regional Park* This proposed project includes enclosing the upper area of the existing Regional Park Amphitheater Stage.	$700,000	2020 CIP Loan Fund 391	No Impact
51007	*Monarch Lakes Park* Phase II of this project includes the addition of one pre-engineered pavilion structure, a splash pad and the expansion of the existing parking lot.	$250,000	Park Development Fund 387, 2017 CIP Loan Fund 389	No Impact
51021	*Playground Resurfacing* This project entails the replacement of sand with 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	*Skate Park* This project is for the development of an outdoor skate park of approximately 3,000 sq. ft. which will include ramps, rails, and benches, etc.	$250,000	Park Development Fund 387	No Impact
51023	*Ansin Sports Complex - Phase IV* This phase will consist of various improvements, including the construction of a new roadway connection with drainage and lighting along the north side of the park; and a new 400-meter practice track with lighting and other associated improvements. New bleachers with shade will also be installed.	$2,000,000	Park Development Fund 387	No Impact
51024	*City of Miramar 911 Remembrance Monument* 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.	$15,000	CIP Rev Bond 2013 Fund 388	No Impact
51026	*Harbour Lakes Park Improvements* This project would enhance the park by installing a playground and swings, providing a recreational element for children.	$100,000	2020 CIP Loan Fund 391	No Impact
51027	*Miramar Regional Park - Wi-Fi Infrastructure* This project is to implement Wi-Fi throughout Regional Park for use by all visitors.	$72,000	GF-Capital Projects Fund 395	No Impact
	Total Park Facilities	**$3,967,000**		
	Infrastructure Redevelopment & Improvements			
52016	*Meter Repair & Replacement* This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	$250,000	Utility Fund 410	No Impact
52021	*Historic Miramar Canal Improvements* This project is to stabilize the canal embankments to prevent further loss of land to the affected properties which are a valuable asset, and improve the water quality of the City's lakes and canals.	$340,000	Stormwater Mgmt Fund 415	No Impact

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Infrastructure Redevelopment & Improvements (cont'd)			
52022	*Street Construction & Resurfacing - Various Locations* 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.	$900,000	Street Construction & Maintenance Fund 385, 2020 CIP Loan Fund 391, GF-Capital Projects Fund 395	No Impact
52036	*Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive* This project is to improve the landscaping and irrigation within the right-of-way of Miramar Parkway from SW 69 Way to Palm Avenue and beautification along Red Road, Miramar Boulevard and University Drive.	$150,000	CIP Rev Bond 2013 Fund 388, GF-Capital Projects Fund 395	No Impact
52038	*West WTP Laboratory & Office Space Modification* This project includes expansion necessary to address space needs for proper water quality laboratory operations and administration.	$1,000,000	CIAC Fund 414	No Impact
52061	*Pembroke Road-SW 184 Avenue to US 27/Miramar Parkway Extension* This project includes right-of-way acquisition and offsetting the impact on approximately 8 acres of wetland area by purchasing mitigation credits in a designated professionally managed mitigation bank. It consists of widening Pembroke Road from two lanes to four lanes from SW 184 Avenue to SW 196 Avenue.	$1,500,000	2020 CIP Loan Fund 391	No Impact
52063	*Repair/Replacement of Existing Sidewalks* This project will repair the 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
52066	*Historic Miramar Drainage Improvements - Phase IV* This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by Miramar Parkway to the north, Florida Turnpike to the west, SW 64 Avenue to the east, and County Line Road to the south.	$11,176,610	State Revolving Fund Loan	No Impact
52071	*Wastewater Reclamation Facility Digester Cleaning & Refurbishment* This project includes the cleaning and refurbishment of the City's Wastewater Reclamation Facility digester system to ensure the required level of service is maintained.	$1,200,000	Utility Fund 410	No Impact
52072	*Water Service Line & Main Repair/Replacement* 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.	$250,000	Utility Fund 410	No Impact
52074	*ADA Evaluation & Corrective Action* This project will evaluate and implement corrective actions for all of the City programs, facilities, roadways and parks that were identified in the ADA Transition Plan so that the City is in compliance with the American with Disabilities Act (ADA).	$300,000	CIP Rev Bond 2013 Fund 388	No Impact
52076	*Country Club Ranches Water Main Improvements - Phase 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 Lago at Miramar.	$1,000,000	CIAC Fund 414	No Impact

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Infrastructure Redevelopment & Improvements (cont'd)			
52077	*Buffer Wall-Pembroke Road adjacent to University Park Plat* This project includes the construction of a six feet high buffer wall along the south side of Pembroke Road from the east end of Forzano Park to the west end of Walmart site, adjacent to University Park Plat.	$600,000	2020 CIP Loan Fund 391, GF-Capital Projects Fund 395	No Impact
52078	*SCADA Cybersecurity Improvement* 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.	$230,582	Utility Fund 410	No Impact
52079	*Miramar Cultural Center Breezeway Enclosure* This project includes enclosing the existing 2nd floor open air breezeway connector between the Cultural Arts Center and the Main City Hall Building.	$200,000	CIP Rev Bond 2013 Fund 388	No Impact
52081	*Childcare Playgrounds Soft Surface Covering* This project eliminates sand on child care facility playgrounds and substitute with a poured in place rubber playground surface at four Childcare Sites.	$206,000	GF-Capital Projects Fund 395	No Impact
52085	*Sustainable Renewable Energy & Conservation Initiatives* This project aims to investigate the economics of a range of proposed solar photovoltaic scenarios in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security. In addition, perform energy audits and master planning of the City's three treatment plants, etc.	$300,000	CIAC Fund 414	No Impact
	Total Infrastructure	**$19,703,192**		
	Public Buildings			
53016	*Facilities Capital Improvement* This project provides funds for repair and maintenance work on City facilities, including HVAC upgrades to various facilities at the Public Works Department request.	$520,000	GF-Capital Projects Fund 395	No Impact
53024	*Cultural Arts Facility Expansion* This project includes a +/- 4,500 sq. ft. 2-story addition of classroom, multi-purpose room, restrooms, miscellaneous storage room, and elevator at the Cultural Arts Facility.	$1,890,000	Park Development Fund 387, Capital Grants Fund 393	No Impact
53025	*Historic Miramar Innovation & Technology Village* 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.	$4,000,000	2020 CIP Loan Fund 391	No Impact
	Total Public Buildings	**$6,410,000**		

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Capital Equipment, Vehicles & Software			
54002	*Enterprise Resource Planning System-STEAM* This additional phase will include a complete Munis assessment and Business Process Review of all modules, followed by remediation of all findings and recommendations.	$212,500	GF-Capital Projects Fund 395, Utility Fund 410	No Impact
54007	*WWRF Equipment Replacement & Process Rehabilitation* This project is for the replacement, refurbishment or rehabilitation of aging equipment at the City's Wastewater Reclamation Facility in efforts to avoid equipment failures and operational problems.	$500,000	Utility Fund 410	No Impact
54011	*Building Plans Digital Conversion* This project is to convert all property data such as plans, construction documentation, permit applications, contractor's information, inspection information, and Certificates of Occupancy, etc. into digital format.	$98,970	GF-Capital Projects Fund 395	No Impact
54016	*WWRF Switchgear PLC System Upgrade* This project is to replace the Wastewater Reclamation Facility (WWRF) electrical switchgear Programmable Logic Controller (PLC) system, which provides emergency power from four stationary generators to the wastewater treatment processes and office buildings when Florida Power & Light (FP&L) power is unavailable or unstable.	$250,000	Utility Fund 410	No Impact
	Total Capital Equipment, Vehicles & Software	**$1,061,470**		
	TOTAL FY 2020 CIP	**$31,141,662**		

Operating Impact - This document recognizes Capital Projects included in the FY 2020-2024 CIP Five Year Plan section for the purposes of Operational Impact only. These projects incurred on-going annual operating costs that will impact the FY 2020 operating budget.

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Infrastructure Redevelopment & Improvements			
52026	*Pembroke Road Widening from Dykes Road to Silver Shores Boulevard* This project consist of widening Pembroke Road from SW 160 Avenue to Silver Shores Boulevard from a two lane roadway to a four lane roadway. It is currently in-progress, but will result in increased annual operating costs to contract services for the maintenance of the landscaping within the median of the roadway, and utility costs for payment of utility bills for the street lights.	-	General Fund 001	$28,122 maintenance services, and $10,081 utility costs
52050	*Historic Miramar Complete Streets Development* This project includes the redevelopment of Historic Miramar area from State Road 7 to SW 62 Avenue and from Pembroke Road to County Line Road. Based on the project, additional funding in needed for utility costs for payment of utility bills for the street lights, and for costs incurred for the maintenance of sidewalks.	-	General Fund 001	$2,400 utility costs, and $1,500 sidewalk maintenance costs
52051	*Historic Downtown Revitalization (Miramar Parkway Streetscape from SW 68 Avenue to SW 69 Way)* This project includes the redevelopment of Historic Downtown Miramar with streetscape improvements from SW 68 Avenue to SW 69 Way. Based on this project, additional funding is needed for increased costs to contract services and utility bills.	-	General Fund 001	$5,000 contract services, and $2,000 utility costs
52059	*Miramar Parkway Streetscape (SW 64 Avenue to SW 68 Avenue)* This project improves the appearance and functionality of the section along Historic Miramar Parkway from 64 Avenue to 68 Avenue. It is currently in-progress, but will result in increased annual operating costs to contract services for the maintenance of the landscaping within the median of the roadway, and utility costs for payment of utility bills for the street lights.	-	General Fund 001	$5,000 maintenance services, and $2,000 utility costs
	Total Infrastructure	**-**		

Summary By Fund

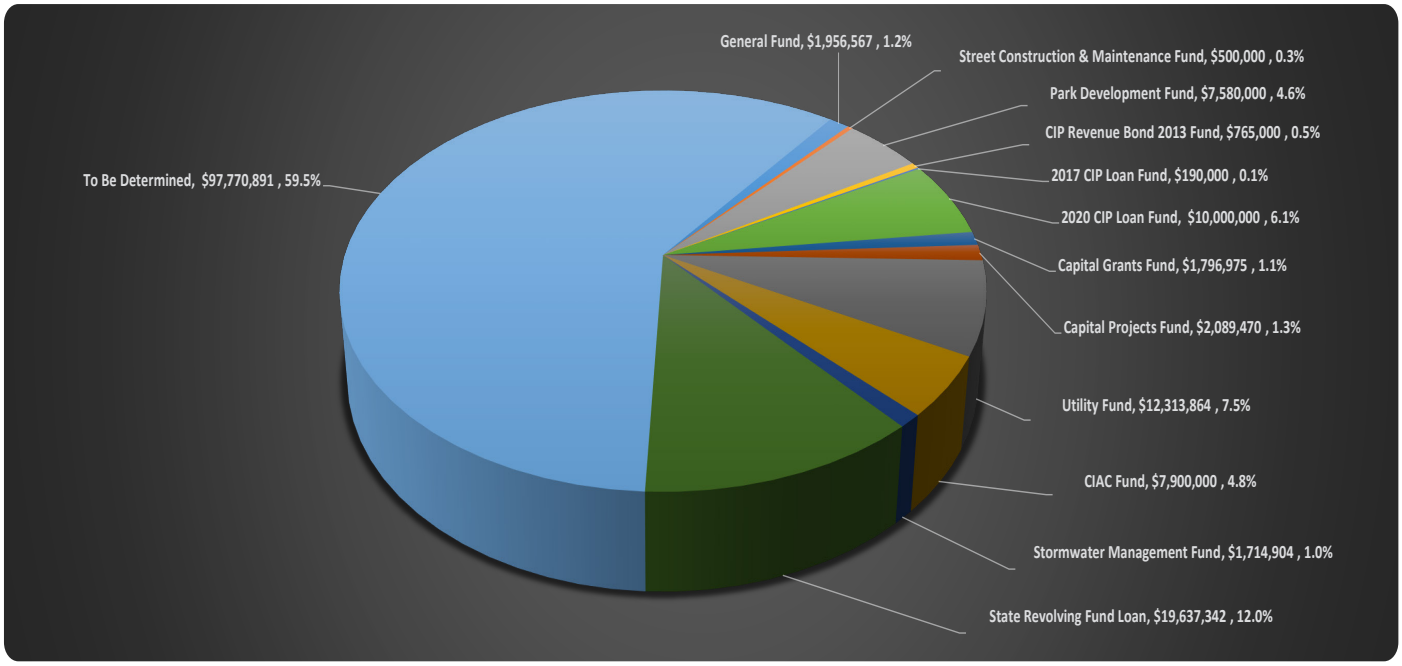
Fund	% 5-Yr Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost 5 Years	Total To Be Programmed
General Fund	1.2%	-	799,465	237,102	-	920,000	1,956,567	-
Street Construction & Maintenance Fund	0.3%	500,000	-	-	-	-	500,000	-
Park Development Fund	4.6%	3,700,000	365,000	1,600,000	1,915,000	-	7,580,000	-
CIP Revenue Bond 2013 Fund	0.5%	765,000	-	-	-	-	765,000	-
2017 CIP Loan Fund	0.1%	190,000	-	-	-	-	190,000	-
2020 CIP Loan Fund	6.1%	6,900,000	3,100,000	-	-	-	10,000,000	-
Capital Grants Fund	1.1%	500,000	1,296,975	-	-	-	1,796,975	-
Capital Projects Fund-(General Fund Contribution)	1.3%	1,983,220	106,250	-	-	-	2,089,470	-
Utility Fund	7.5%	2,786,832	2,986,832	2,490,200	2,350,000	1,700,000	12,313,864	-
CIAC Fund	4.8%	2,300,000	2,000,000	1,800,000	1,800,000	-	7,900,000	-
Stormwater Management Fund	1.0%	340,000	340,000	354,904	340,000	340,000	1,714,904	-
State Revolving Fund Loan	12.0%	11,176,610	-	471,113	5,559,128	2,430,491	19,637,342	-
To Be Determined	59.5%	-	20,564,751	51,876,315	23,595,413	1,734,412	97,770,891	-
To Be Programmed (Unfunded)	-	-	-	-	-	-	-	14,715,583
Total by Fund	**100.0%**	**$ 31,141,662**	**$ 31,559,273**	**$ 58,829,634**	**$ 35,559,541**	**$ 7,124,903**	**$ 164,215,013**	**$ 14,715,583**

Summary By Category

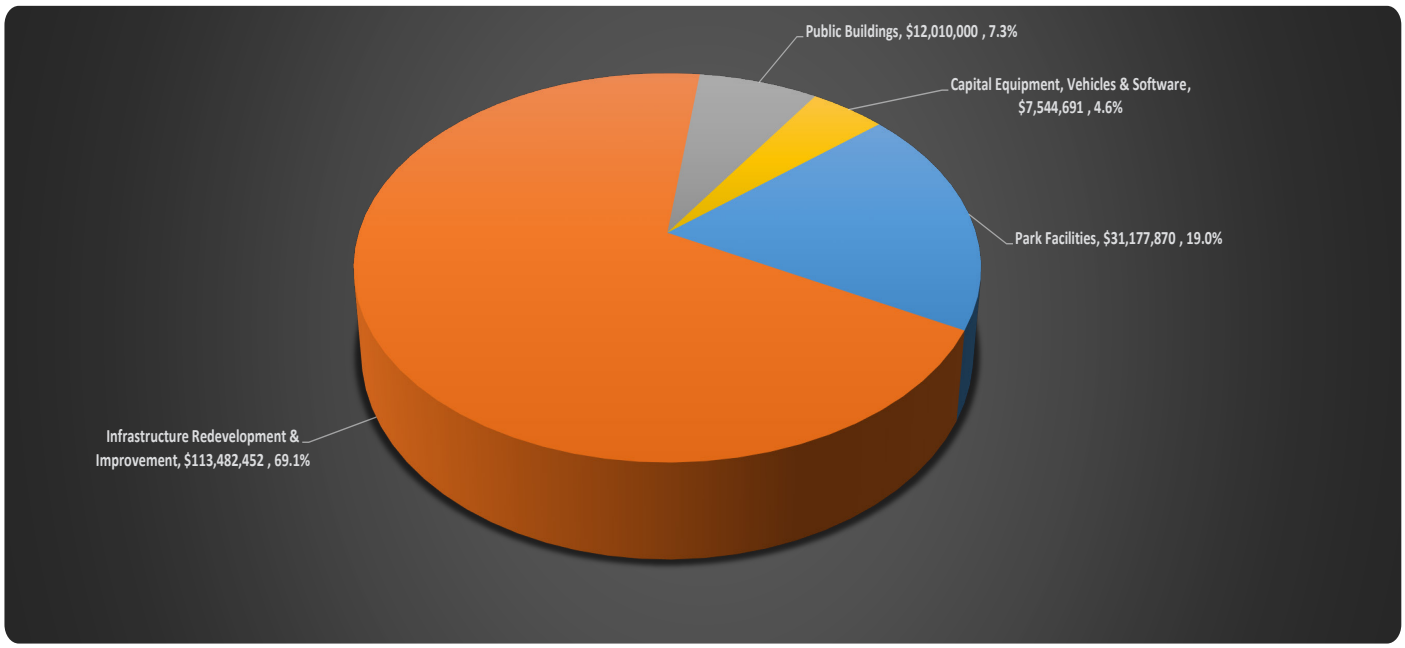
Category	% of 5-Yr Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost 5 Years	Total To Be Programmed
Park Facilities	19.0%	3,967,000	5,385,894	17,469,976	4,275,000	80,000	31,177,870	852,700
Infrastructure Redevelopment & Improvement	69.1%	19,703,192	19,040,396	39,466,245	30,666,128	4,606,491	113,482,452	1,425,700
Public Buildings	7.3%	6,410,000	4,225,000	1,075,000	300,000	-	12,010,000	11,797,800
Capital Equipment, Vehicles & Software	4.6%	1,061,470	2,907,983	818,413	318,413	2,438,412	7,544,691	639,383
Total by Category	**100.0%**	**$ 31,141,662**	**$ 31,559,273**	**$ 58,829,634**	**$ 35,559,541**	**$ 7,124,903**	**$ 164,215,013**	**$ 14,715,583**

CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES & USES

Graph 1: Where City of Miramar CIP Dollars Come From
(FY 2020 - FY 2024 funding by source)

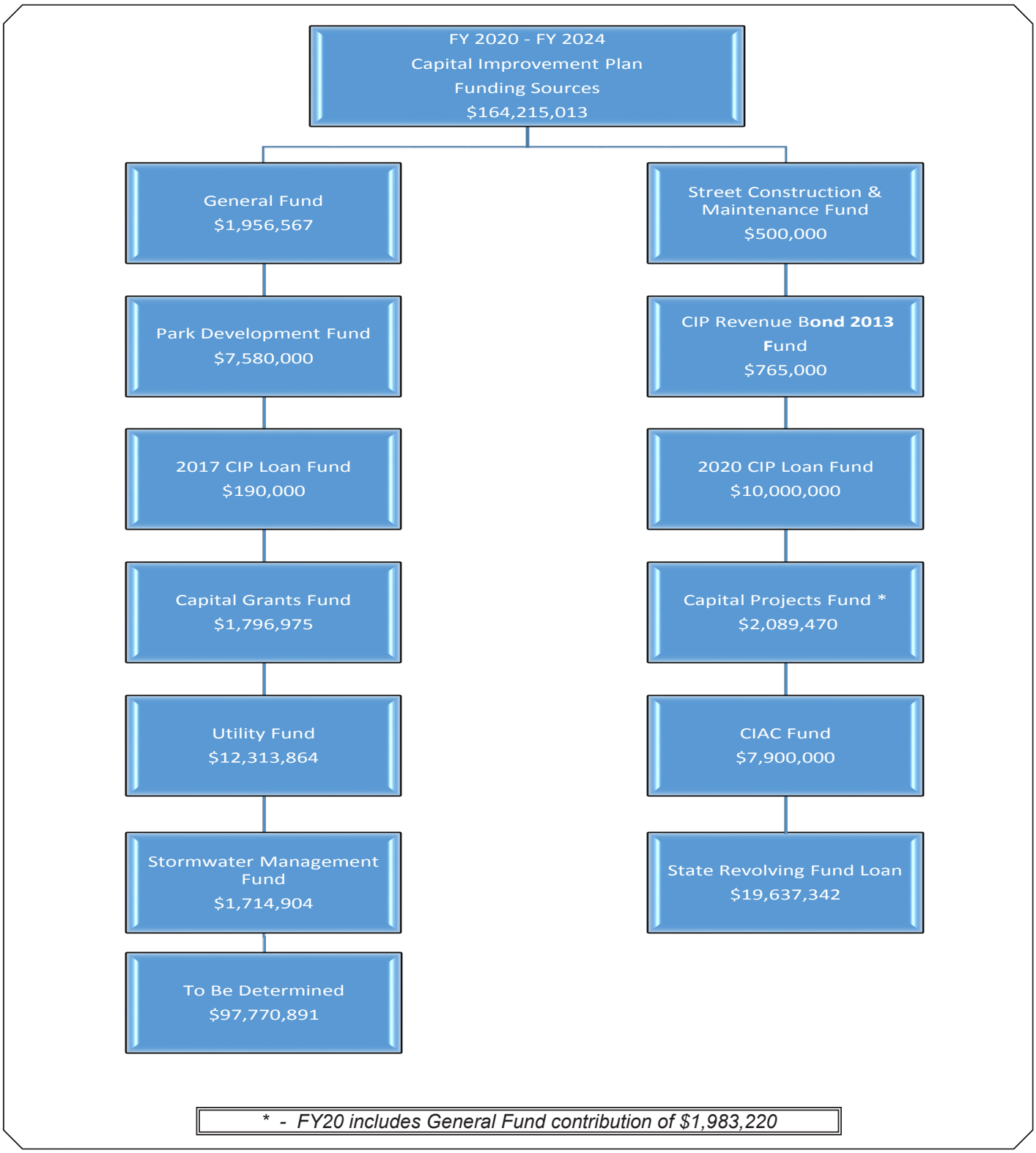


Graph 2: Where City of Miramar CIP Dollars Go
(FY 2020 - FY 2024 funding by category)



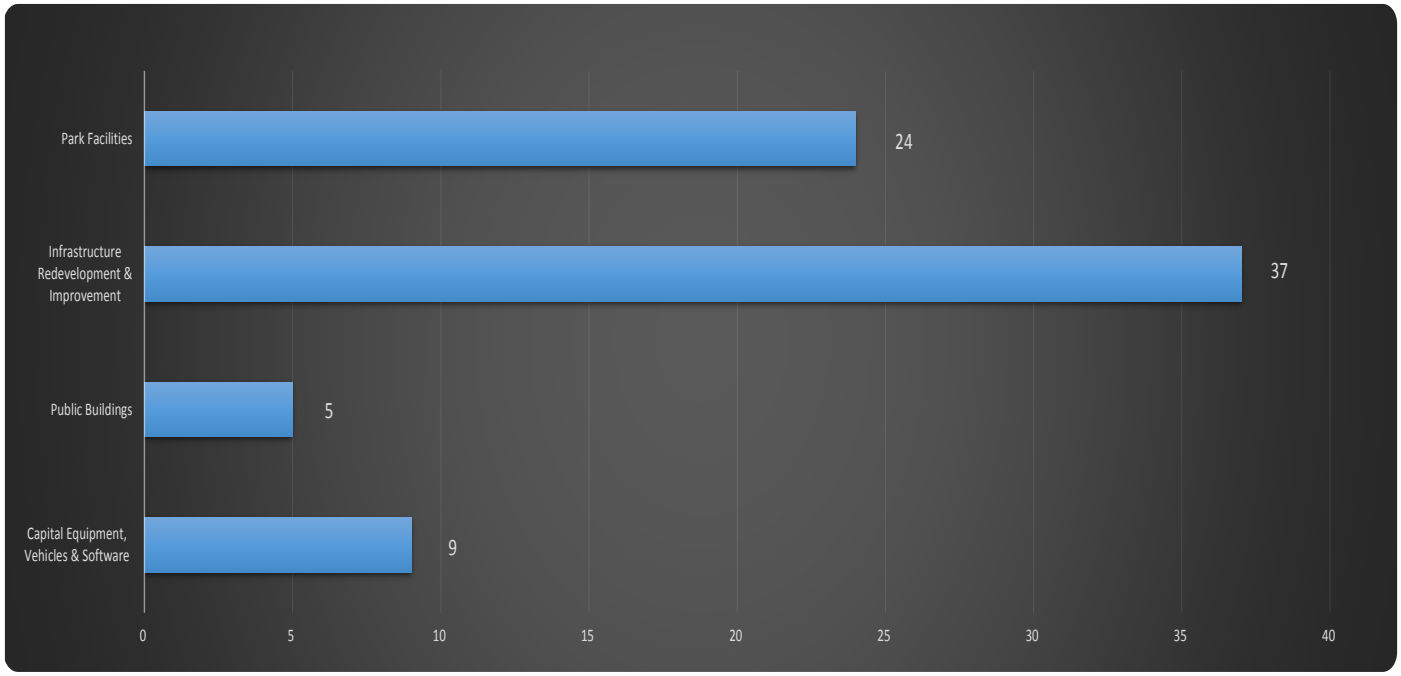
CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN

Graph 3: Funding Sources Overview
(FY 2020 - FY 2024 funding sources at a glance)

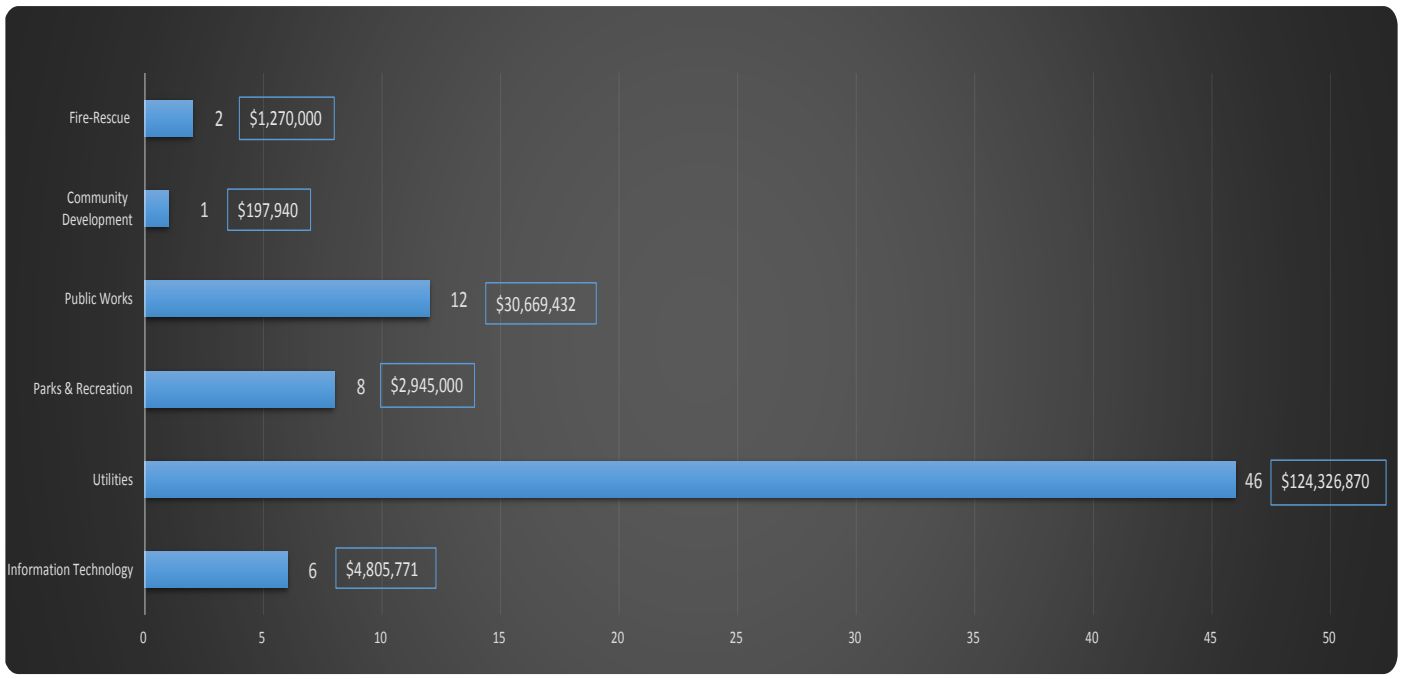


CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN

Graph 4: Number of Capital Projects by Category (FY 2020 - FY 2024)



Graph 5: Number of Capital Projects & Funding by Managing Department (FY 2020 - FY 2024)



All Funds Summary by Project

Fund/Project	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Years	Estimated Total Project Cost
GENERAL FUND 001:								
Building Plans Digital Conversion	54011	-	98,970	-	-	-	98,970	See Capital Projects Fund
Fleet Maintenance Vehicle Parking Lot	Future	-	60,970	237,102	-	-	298,072	See Stormwtr Mgmt Fund
Bus Facilities Infrastructure Improvement Program	Future	-	233,200	-	-	-	233,200	See Capital Grants Fund
Air and Light Support Unit	Future	-	350,000	-	-	-	350,000	350,000
Special Operations Vehicle (SOV)	Future	-	-	-	-	920,000	920,000	920,000
Buses Improvement Program	Future	-	56,325	-	-	-	56,325	See Capital Grants Fund
Total General Fund		**-**	**799,465**	**237,102**	**-**	**920,000**	**1,956,567**	**1,270,000**
STREET CONSTRUCTION & MAINTENANCE FUND 385:								
Street Construction & Resurfacing - Various Locations	52022	400,000	-	-	-	-	400,000	See Capital Projects Fund
Repair/Replacement of Existing Sidewalks	52063	100,000	-	-	-	-	100,000	1,300,000
Total Street Construction & Maintenance Fund		**500,000**	**-**	**-**	**-**	**-**	**500,000**	**1,300,000**
PARK DEVELOPMENT FUND 387:								
Monarch Lakes Park	51007	60,000	-	-	-	-	60,000	See 2017 CIP Loan Fund
Skate Park	51022	250,000	-	-	-	-	250,000	250,000
Ansin Sports Complex - Phase IV	51023	2,000,000	-	-	-	-	2,000,000	3,400,000
Cultural Arts Facility Expansion	53024	1,390,000	-	-	-	-	1,390,000	See Capital Grants Fund
Country Lakes West Park	Future	-	365,000	1,600,000	1,915,000	-	3,880,000	3,880,000
Total Park Development Fund		**3,700,000**	**365,000**	**1,600,000**	**1,915,000**	**-**	**7,580,000**	**7,530,000**
CIP REVENUE BOND 2013 FUND 388:								
Park Improvements-Various	51003	100,000	-	-	-	-	100,000	See Capital Projects Fund
Ansin Sports Complex - Phase II/III	51005	100,000	-	-	-	-	100,000	2,055,296
City of Miramar 911 Remembrance Monument	51024	15,000	-	-	-	-	15,000	875,000
Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive	52036	50,000	-	-	-	-	50,000	See Capital Projects Fund
ADA Evaluation and Corrective Action	52074	300,000	-	-	-	-	300,000	1,400,000
Miramar Cultural Center Breezeway Enclosure	52079	200,000	-	-	-	-	200,000	200,000
Total CIP Revenue Bond 2013 Fund		**765,000**	**-**	**-**	**-**	**-**	**765,000**	**4,530,296**

All Funds Summary by Project (cont'd)

Fund/Project	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Years	Estimated Total Project Cost
2017 CIP LOAN FUND 389:								
Monarch Lakes Park	51007	190,000	-	-	-	-	190,000	1,697,739
Total 2017 CIP Loan Fund		**190,000**	**-**	**-**	**-**	**-**	**190,000**	**1,697,739**
2020 CIP LOAN FUND 391:								
Amphitheater at Miramar Regional Park	51006	700,000	-	-	-	-	700,000	8,897,672
Harbour Lakes Park Improvements	51026	100,000	-	-	-	-	100,000	100,000
Street Construction & Resurfacing - Various Locations	52022	300,000	-	-	-	-	300,000	See Capital Projects Fund
Pembroke Road from SW 184 Avenue to US 27/Miramar Parkway Extension	52061	1,500,000	-	-	-	-	1,500,000	19,970,000
Buffer Wall-Pembroke Rd adjacent to University Park Plat	52077	300,000	-	-	-	-	300,000	See Capital Projects Fund
Historic Miramar Innovation & Technology Village	53025	4,000,000	3,100,000	-	-	-	7,100,000	7,100,000
Total 2020 CIP Loan Fund		**6,900,000**	**3,100,000**	**-**	**-**	**-**	**10,000,000**	**36,067,672**
CAPITAL GRANTS FUND 393:								
Cultural Arts Facility Expansion	53024	500,000	-	-	-	-	500,000	1,890,000
Bus Facilities Infrastructure Improvement Program	Future	-	977,800	-	-	-	977,800	1,211,000
Buses Improvement Program	Future	-	319,175	-	-	-	319,175	375,500
Total Capital Grants Fund		**500,000**	**1,296,975**	**-**	**-**	**-**	**1,796,975**	**3,476,500**
CAPITAL PROJECTS FUND 395: *(General Fund Contribution)*								
Park Improvements-Various	51003	300,000	-	-	-	-	300,000	1,576,300
Playground Resurfacing	51021	80,000	-	-	-	-	80,000	400,000
Miramar Regional Park - Wi-Fi Infrastructure	51027	72,000	-	-	-	-	72,000	182,208
Street Construction & Resurfacing - Various Locations	52022	200,000	-	-	-	-	200,000	8,377,869
Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive	52036	100,000	-	-	-	-	100,000	2,547,542
Buffer Wall-Pembroke Rd adjacent to University Park Plat	52077	300,000	-	-	-	-	300,000	750,000
Childcare Playgrounds Soft Surface Covering	52081	206,000	-	-	-	-	206,000	206,000
Facilities Capital Improvement	53016	520,000	-	-	-	-	520,000	2,720,000
Enterprise Resource Planning System-STEAM	54002	106,250	106,250	-	-	-	212,500	See Utility Fund
Building Plans Digital Conversion	54011	98,970	-	-	-	-	98,970	397,816
Total Capital Projects Fund		**1,983,220**	**106,250**	**-**	**-**	**-**	**2,089,470**	**17,157,735**

All Funds Summary by Project (cont'd)

Fund/Project	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Years	Estimated Total Project Cost
UTILITY FUND 410:								
Sewer Line Rehabilitation	52004	-	650,000	-	650,000	-	1,300,000	5,993,311
Meter Repair & Replacement	52016	250,000	250,000	250,000	250,000	250,000	1,250,000	3,525,953
Wastewater Reclamation Facility Digester Cleaning & Refurbishment	52071	1,200,000	-	-	-	-	1,200,000	1,550,000
Water Service Line & Main Repair/Replacement	52072	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
SCADA Cybersecurity Improvement	52078	230,582	230,582	230,586	-	-	691,750	1,037,625
Enterprise Resource Planning System-STEAM	54002	106,250	106,250	-	-	-	212,500	3,656,800
WWRF Equipment Replacement & Process Rehabilitation	54007	500,000	1,200,000	500,000	-	1,200,000	3,400,000	4,225,000
WWRF Switchgear PLC System Upgrade	54016	250,000	-	-	-	-	250,000	250,000
Fleet Maintenance Vehicle Parking Lot	Future	-	-	59,614	-	-	59,614	See Stormwtr Mgmt Fund
West Water Treatment Plant Nano-Membrane Skid	Future	-	300,000	1,200,000	1,200,000	-	2,700,000	2,700,000
Total Utility Fund		**2,786,832**	**2,986,832**	**2,490,200**	**2,350,000**	**1,700,000**	**12,313,864**	**24,188,689**
CIAC FUND 414:								
West WTP Laboratory & Office Space Modification	52038	1,000,000	-	-	-	-	1,000,000	2,000,000
Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements	52047	-	500,000	800,000	800,000	-	2,100,000	11,261,200
Country Club Ranches Water Main Improvements - Phase I	52076	1,000,000	-	1,000,000	1,000,000	-	3,000,000	3,300,000
Sustainable Renewable Energy & Conservation Initiatives	52085	300,000	1,500,000	-	-	-	1,800,000	1,974,119
Total CIAC Fund		**2,300,000**	**2,000,000**	**1,800,000**	**1,800,000**	**-**	**7,900,000**	**18,535,319**
STORMWATER MANAGEMENT FUND 415:								
Historic Miramar Canal Improvements	52021	340,000	340,000	340,000	340,000	340,000	1,700,000	3,314,463
Fleet Maintenance Vehicle Parking Lot	Future	-	-	14,904	-	-	14,904	372,590
Total Stormwater Management Fund		**340,000**	**340,000**	**354,904**	**340,000**	**340,000**	**1,714,904**	**3,687,053**
STATE REVOLVING FUND LOAN:								
Historic Miramar Drainage Improvements - Phase IV	52066	11,176,610	-	-	-	-	11,176,610	12,206,267
Historic Miramar Drainage Improvements - Phase V	Future	-	-	471,113	5,559,128	-	6,030,241	6,030,241
Historic Miramar Drainage Improvements - Phase VI	Future	-	-	-	-	2,430,491	2,430,491	2,430,491
Total State Revolving Fund Loan		**11,176,610**	**-**	**471,113**	**5,559,128**	**2,430,491**	**19,637,342**	**20,666,999**

All Funds Summary by Project (cont'd)

Fund/Project	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Years	Estimated Total Project Cost
TO BE DETERMINED:								
Vizcaya Park	51001	-	470,000	-	-	-	470,000	8,370,678
Amphitheater at Miramar Regional Park - Concessions & Walkways	51018	-	175,000	-	-	-	175,000	1,075,000
Playground Resurfacing	51021	-	80,000	80,000	80,000	80,000	320,000	See Capital Projects Fund
Ansin Sports Complex - Phase IV	51023	-	1,400,000	-	-	-	1,400,000	See Park Dev Fund
City of Miramar 911 Remembrance Monument	51024	-	800,000	-	-	-	800,000	See CIP Rev Bond Fund
Public Informational Signs	52009	-	300,000	-	-	-	300,000	784,718
Street Construction & Resurfacing - Various Locations	52022	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	See Capital Projects Fund
Bass Creek Road-SW 148 Ave to approx. 3,270 Feet East	52024	-	-	180,000	3,500,000	-	3,680,000	3,680,000
Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive	52036	-	500,000	500,000	-	-	1,000,000	See Capital Projects Fund
Air Conditioning Systems Replacement Program	52060	-	180,000	180,000	134,000	136,000	630,000	764,000
Pembroke Road from SW 184 Avenue to US 27/Miramar Parkway Extension	52061	-	8,300,000	5,000,000	5,000,000	-	18,300,000	See 2020 CIP Loan Fund
Left-Turn Lane from Red Road to Miramar Town Center	52062	-	365,000	-	-	-	365,000	400,000
Repair/Replacement of Existing Sidewalks	52063	-	200,000	150,000	150,000	100,000	600,000	See Street C & M Fund
LED Streetlight Installation & Upgrade	52069	-	100,000	300,000	533,000	-	933,000	1,207,146
ADA Evaluation and Corrective Action	52074	-	300,000	300,000	300,000	100,000	1,000,000	See CIP Rev Bond Fund
Buffer Wall-Pembroke Rd adjacent to University Park Plat	52077	-	95,000	-	-	-	95,000	See Capital Projects Fund
Facilities Capital Improvement	53016	-	375,000	425,000	300,000	-	1,100,000	See Capital Projects Fund
Historic Miramar Public Safety Complex	53018	-	575,000	650,000	-	-	1,225,000	11,013,958
Miramar Athletic Park Renovations	Future	-	130,000	200,000	945,000	-	1,275,000	1,275,000
Country Lakes East Park	Future	-	290,000	1,100,000	1,335,000	-	2,725,000	2,725,000
Perry Wellman Field Renovations	Future	-	125,000	1,234,000	-	-	1,359,000	1,359,000
Miramar Regional Park Conference Center	Future	-	665,568	6,379,976	-	-	7,045,544	7,045,544
Miramar Regional Overflow Parking Improvements	Future	-	180,000	5,175,000	-	-	5,355,000	5,355,000
Linear Park Lighting Improvements	Future	-	35,000	331,000	-	-	366,000	366,000
Miramar Aquatics Equipment Replacement	Future	-	245,326	-	-	-	245,326	245,326
Lakeshore Park Improvements - Phase II	Future	-	155,000	-	-	-	155,000	155,000
Corporate Pavilion Enclosure at Miramar Regional Park	Future	-	60,000	375,000	-	-	435,000	435,000
Miramar Aquatics Complex Pool Liner Replacement	Future	-	210,000	-	-	-	210,000	210,000
Miramar Regional Park Artificial Turf	Future	-	-	995,000	-	-	995,000	995,000

All Funds Summary by Project (cont'd)

Fund/Project	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Years	Estimated Total Project Cost
TO BE DETERMINED: (cont'd)								
SW 148 Ave Widening-Miramar Pkwy to Bass Creek Rd	Future	-	420,000	10,000,000	-	-	10,420,000	10,420,000
Miramar Blvd Widening-Palm Ave to Douglas Rd	Future	-	420,000	11,000,000	-	-	11,420,000	11,420,000
Honey Hill Road Widening-Red Rd to Flamingo Rd	Future	-	-	420,000	10,000,000	-	10,420,000	10,420,000
Installation of Guardrail along Utopia Drive	Future	-	210,000	-	-	-	210,000	210,000
Pembroke Road Expansion-Dykes Rd to SW 184 Ave	Future	-	400,000	3,750,000	-	-	4,150,000	4,150,000
HR Department Office Renovations	Future	-	350,000	-	-	-	350,000	350,000
Eastbound Turn Lane Extension-Miramar Parkway from Dykes Road to Southbound I-75	Future	-	450,000	-	-	-	450,000	450,000
CCTV Security Cameras Infrastructure Improvements	Future	-	157,844	1,832,926	-	-	1,990,770	1,990,770
City Commission Conference Room Expansion	Future	-	175,000	-	-	-	175,000	175,000
Text & Chat Archiving with Smarsh Software	Future	-	174,600	-	-	-	174,600	174,600
Network Switch Replacement	Future	-	496,413	318,413	318,413	318,412	1,451,651	1,731,000
Total To Be Determined		**-**	**20,564,751**	**51,876,315**	**23,595,413**	**1,734,412**	**97,770,891**	**88,952,740**
TOTAL FIVE-YEAR CIP (excludes 'To Be Programmed')		**$ 31,141,662**	**$ 31,559,273**	**$ 58,829,634**	**$ 35,559,541**	**$ 7,124,903**	**$ 164,215,013**	**$ 229,060,742**

Funds Transferred Between Projects

Project	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Years	Estimated Total Project Cost
Amphitheater at Miramar Regional Park	51006	(360,208)	-	-	-	-	(360,208)	See 2020 CIP Loan Fund
Monarch Lakes Park	51006	130,000	-	-	-	-	130,000	See 2017 CIP Loan Fund
Bark Park	51019	60,000	-	-	-	-	60,000	160,000
City of Miramar 911 Remembrance Monument	51024	60,000	-	-	-	-	60,000	See CIP Rev Bond Fund
Miramar Regional Park - Wi-Fi Infrastructure	51027	110,208	-	-	-	-	110,208	See Capital Projects Fund
Historic Miramar Neighborhood Streetlight Upgrade Prog.	52034	(24,146)	-	-	-	-	(24,146)	135,854
Installation of Additional Streetlights throughout the City	52068	(100,000)	-	-	-	-	(100,000)	-
LED Streetlight Installation & Upgrade	52069	124,146	-	-	-	-	124,146	See To Be Determined
Miramar Parkway Streetscape (SW 64 Ave to SW 68 Ave)	52059	(834,530)	-	-	-	-	(834,530)	2,137,877
Additional Southbound Left Turn Lane-SW 145 Avenue at Miramar Parkway	52067	144,530	-	-	-	-	144,530	376,759
Westbound Right Turn Lane-Miramar Pkwy & Dykes Rd	52083	360,000	-	-	-	-	360,000	360,000
Miramar Parkway & Ivy Way Intersection Improvements	52084	330,000	-	-	-	-	330,000	330,000
Raw Water Main - Huntington Wellfield	52065	(174,119)	-	-	-	-	(174,119)	125,881
Sustainable Renewable Energy & Conservation Initiatives	52085	174,119	-	-	-	-	174,119	See CIAC Fund
Total Funds Transferred Between Projects		**-**	**-**	**-**	**-**	**-**	**-**	**3,626,371**
TOTAL FUNDS TRANSFERRED		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,626,371**

Projects To Be Programmed (UNFUNDED)

Category/Project	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Years	Total To Be Programmed
PARK FACILITIES:								
Parks & Recreation Field Operations Center at Country Club Ranches	Future	-	-	-	-	-	-	852,700
Total Park Facilities		**-**	**-**	**-**	**-**	**-**	**-**	**852,700**
INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENT								
Town Center Courtyard Brick Paver & Grass Replacement	Future	-	-	-	-	-	-	175,000
WWRF Fuel Depot Renovations	Future	-	-	-	-	-	-	230,700
SW 148 Ave Improvements-Miramar Pkwy to SW 27 St	Future	-	-	-	-	-	-	1,020,000
Total Infrastructure Redevelopment & Improvement		**-**	**-**	**-**	**-**	**-**	**-**	**1,425,700**
PUBLIC BUILDINGS:								
Renovations & Additions to Fire Station 84 & Fire Rescue Headquarters	53019	-	-	-	-	-	-	8,505,000
Vicki Coceano Childcare Facility Replacement	Future	-	-	-	-	-	-	2,795,000
Vehicle Wash Facility	Future	-	-	-	-	-	-	497,800
Total Public Buildings		**-**	**-**	**-**	**-**	**-**	**-**	**11,797,800**
CAPITAL EQUIPMENT, VEHICLES & SOFTWARE:								
EnerGov Implementation	Future	-	-	-	-	-	-	639,383
Total Capital Equipment, Vehicles & Software		**-**	**-**	**-**	**-**	**-**	**-**	**639,383**
TOTAL TO BE PROGRAMMED		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,715,583**

PRESENTING 2020 CIP HIGHLIGHTS

Looking Forward…

The City's Capital Improvement Program have several projects in fiscal year 2020 that will address ongoing infrastructure or facility improvements programmed on an annual basis. Examples include street resurfacing, sidewalk repairs/replacement.

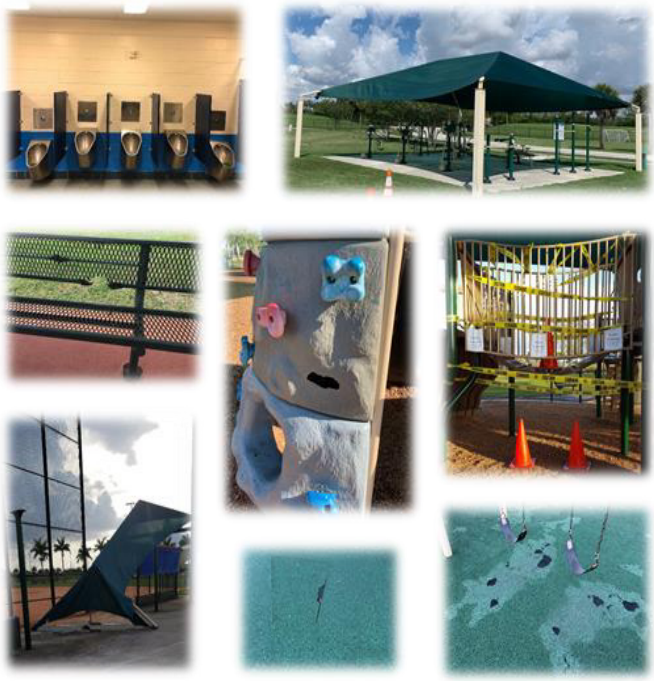
New capital projects have also been identified and introduced; such projects as Skate Park, Sustainable Renewable Energy and Conservation Initiatives. In addition, projects approved in prior fiscal years that have not yet been completed and required additional funding is included as well.

We are pleased to present within the next few pages specific details of the capital projects that are budgeted in the Fiscal Year 2020 Capital Improvement Program as well as projects that have been funded through the reprogram process; whereby funds were approved to be transferred between projects.

The highlights will include imagery as well as information about each project such as project title, location, funding and project scope. The projects are organized by category.

PF

PARK FACILITIES – There are a total of ten capital projects budgeted in this category in FY 2020 for the total amount of $3,967,000. The projects are funded from various sources. In addition, there is one project featured that have been fully funded through reprogrammed capital dollars.

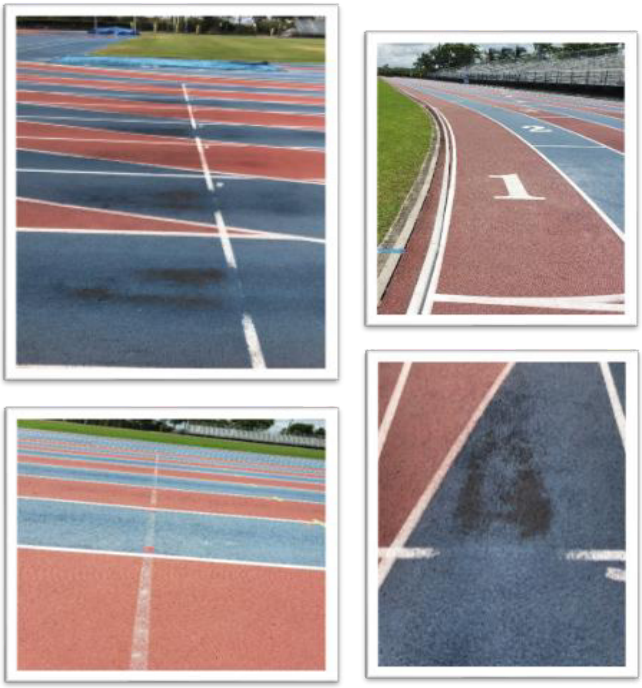


Park Improvements - Various

Location: City Parks

FY20 Budgeted Funding: $400,000

Project Scope: The project will address the deteriorated and aged condition of the various parks, courts, restrooms and playgrounds throughout the City. These improvements include but are not limited to playground repairs/ replacement parts, fences and walkway repairs, restroom repairs and improvements, shade structure installations, and the addition of pavilions. The purpose of this project is to assure the safety and integrity of the City's parks and amenities.



Ansin Sports Complex - Phase II/III

Location: 10801 Miramar Boulevard

FY20 Budgeted Funding: $100,000

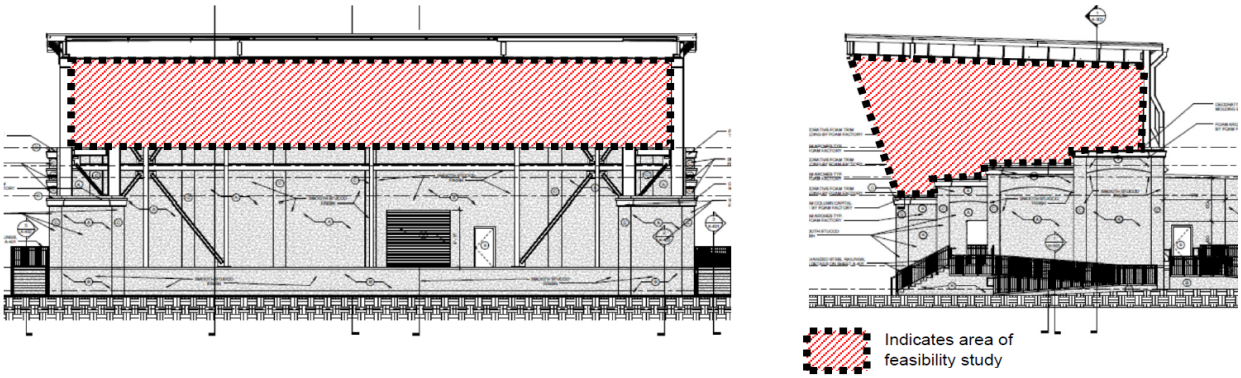
Project Scope: This project will address the deteriorated and aged conditions of the Mondo track surface at the Ansin Sports Complex. This surface is the original surface that was installed in 2009 when the facility opened. The tracks current conditions include:

- Faded Lines & Numbers
- Uneven Surfaces
- Over Run & Worn Lanes
- Cracks & Gouges

These repairs will provide the athletes and residents with a safe high quality track surface. Making Ansin a preferred venue for track users.

PF

PARK FACILITIES (continued)



Amphitheater at Miramar Regional Park - Stage Enclosure

Location: 16801 Miramar Parkway

FY20 Budgeted Funding: $700,000

Project Scope: This project includes enclosing the upper area of the existing Regional Park Amphitheater Stage. The scope of work will include design services; permitting; construction - (a shell structural component consisting of walls, roofing, and miscellaneous finishes).

Monarch Lakes Park

Location: 2150 SW 136 Avenue

FY20 Budgeted Funding: $250,000
FY20 Reprogrammed Funding: $130,000

Project Scope: Phase 2 of this project includes the addition of a pavilion structure; splash pad; and expansion of the existing parking lot. The addition of the pavilion will provide revenue enhancement for the City's Parks and Recreation Department.

PF

PARK FACILITIES (continued)

Bark Park

Location: 16801 Miramar Parkway

FY20 Reprogrammed Funding: $60,000

Project Scope: The project consists of constructing two dog parks, one for larger dogs and another for smaller dogs at the Miramar Regional Park site. The project would entail:

- Excavating Existing Grounds
- New Fencing Enclosures
- Doggie Water Fountains
- Holding Stations
- Agility Equipment

Playground Resurfacing

Location: City Parks

FY20 Budgeted Funding: $250,000

Project Scope: This project entails the replacement of sand with an alternative ADA approved surface material at designated playgrounds. This project will be completed in various phases. The City has 12 existing playgrounds with sand surfaces which is not sanitary nor ADA compliant. The installation of this material will provide for safer and more accessible amenities for all.

PF

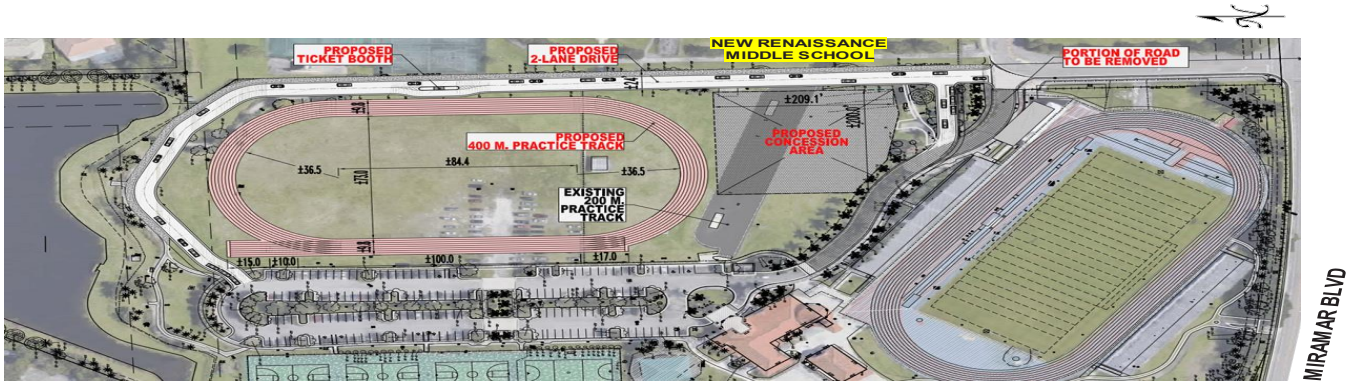
PARK FACILITIES (continued)

Skate Park

Location: 16801 Miramar Parkway

FY20 Budgeted Funding: $250,000

Project Scope: This project is for the development of an outdoor skate park of approximately 3,000 square feet at the Miramar Regional Park site, which will include ramps, rails, and benches. Skate parks allow for healthy activity for kids, providing a safe and confined environment for boarders, eliminating renegade boarding in public areas. They can be a great source of athleticism and exercise. Skate parks require very little maintenance and can be built to be aesthetically pleasing.



Ansin Sports Complex - Phase IV

Location: 10801 Miramar Boulevard

FY20 Budgeted Funding: $2,000,000

Project Scope: This phase will consist of various improvements, including the construction of a new roadway connection with drainage and lighting along the north side of the park; and a new 400-meter practice track with lighting and other associated improvements. This project also include installation of new bleachers with shade.

PF

PARK FACILITIES (continued)

WORLD TRADE CENTER 9 11 MEMORIAL MIRAMAR REGIONAL PARK

WORLD TRADE CENTER 9 11 MEMORIAL MIRAMAR REGIONAL PARK

City of Miramar 911 Remembrance Monument

Location: 16801 Miramar Parkway

FY20 Budgeted Funding: $15,000
FY20 Reprogrammed Funding: $60,000

Project Scope: The project includes architectural design, permitting, and construction services. The scope of work will include the erection of two Monumental Structural Steel I-Beam Members which were part of the actual Twin Tower Building Structures, salvaged from the wreckage and donated to the City of Miramar by The Port Authority of New York and New Jersey.

Harbour Lakes Park Improvements

Location: 184 Avenue and 26 Street

FY20 Budgeted Funding: $100,000

Project Scope: This project would enhance the park by installing a playground and swings, providing a recreational element for children. Beyond the physical exercise, playgrounds also provide essential experiences and development for children's social skills, creativity, and problem solving. The playground supports the existing walking trail and exercise equipment.

PF

PARK FACILITIES (continued)

Miramar Regional Park - Wi-Fi Infrastructure

Location: 16801 Miramar Parkway

FY20 Budgeted Funding: $72,000
FY20 Reprogrammed Funding: $110,208

Project Scope: Implement Wi-Fi throughout Regional Park with analytical tools that will allow us to take advantage of any future Smart City initiatives requiring network connectivity. The analytical tools included with this project will provide user analytics that can be used to enhance the marketing of the city events being held at Regional Park.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS – There are a total of seventeen capital projects budgeted in this category in FY 2020 for the total amount of $19,703,192. The projects are funded from various sources. In addition, there are four projects featured that have been fully funded through reprogrammed capital dollars.

Meter Repair & Replacement

Location: Citywide

FY20 Budgeted Funding: $250,000

Project Scope: A water meter exchange program that routinely upgrades and improves the efficiencies of consumptive use data collection in the field.

Historic Miramar Canal Improvements

Location: City-owned Canals east of University Drive

FY20 Budgeted Funding: $340,000

Project Scope: Restoring integrity of embankments along City owned canal embankments.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Street Construction & Resurfacing - Various Locations

Location: Various Locations

FY20 Budgeted Funding: $900,000

Project Scope: This project includes asphalt milling and overlay of various roadways throughout the City.

In addition, this project includes Haven Lakes roadway improvement which will focus on providing a safe area for drop-off and pick-up of school children.

Landscaping & Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive

Location: Miramar Parkway between University Drive and SW 69 Way

FY20 Budgeted Funding: $150,000

Project Scope: This project improves right-of-way aesthetics with sustainable landscaping.

IRI

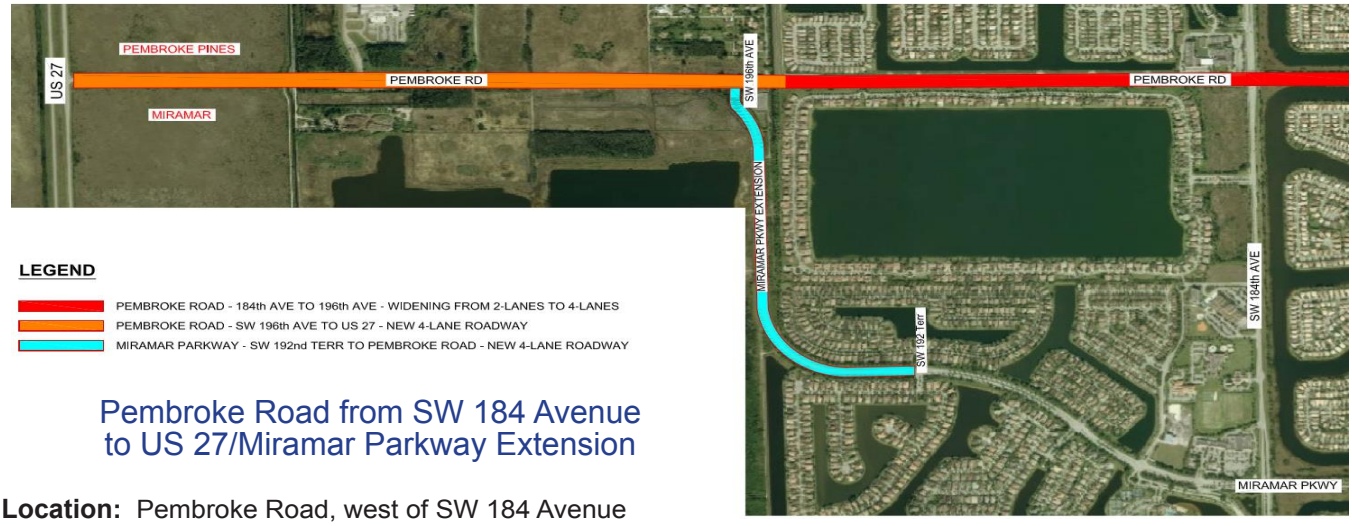
INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

West Water Treatment Plant Laboratory & Office Space Modification

Location: 4100 Flamingo Road

FY20 Budgeted Funding: $1,000,000

Project Scope: 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.



Pembroke Road from SW 184 Avenue to US 27/Miramar Parkway Extension

Location: Pembroke Road, west of SW 184 Avenue

FY20 Budgeted Funding: $1,500,000

Project Scope: Widening Pembroke Road from two lanes to four lanes from SW 184 Avenue to SW 196 Avenue, construct a new four lane roadway from SW 196 Avenue to US 27, and construct a new four lane roadway along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. The funding requested in FY20 is for right-of-way land acquisition and offsetting wetland impacts.

IRI

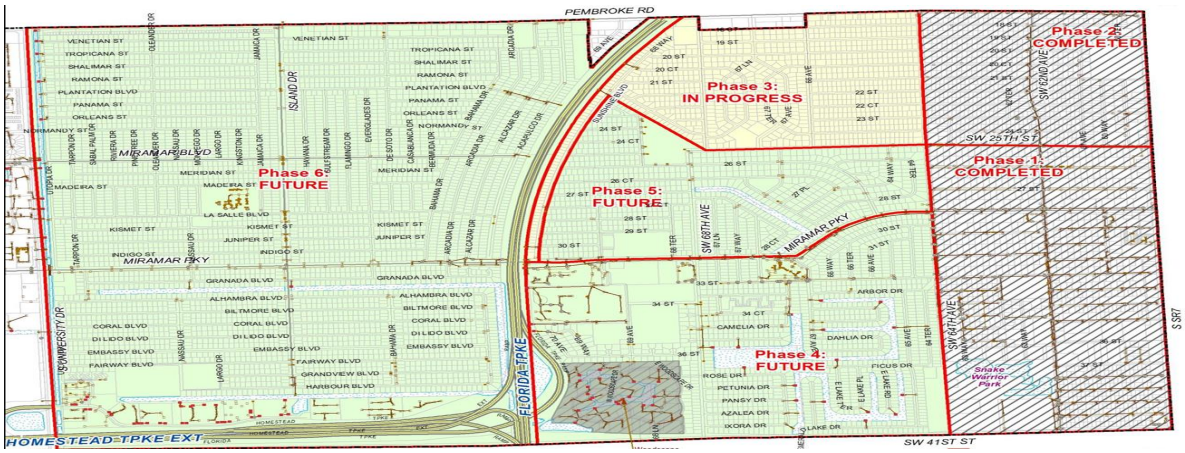
INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Repair/Replacement of Existing Sidewalks

Location: Citywide

FY20 Budgeted Funding: $100,000

Project Scope: Repair existing sidewalks to ensure pedestrian safety and enhance the City's efforts at meeting requirements of the Americans with Disability Act (ADA).



Historic Miramar Drainage Improvements - Phase IV

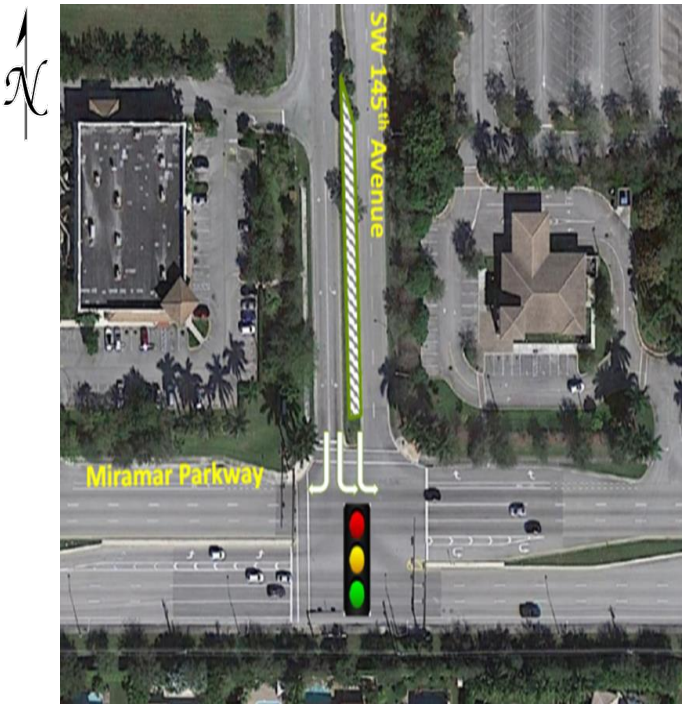
Location: SW 64 Avenue to the east, County Line Road to the south, Florida Turnpike to the west and Miramar Parkway to the north

FY20 Budgeted Funding: $11,176,610

Project Scope: Drainage related system improvements.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

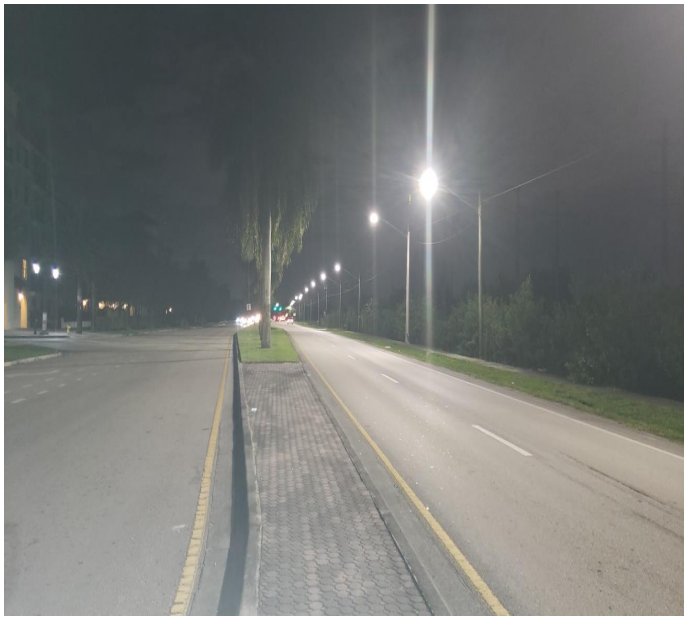


Additional Southbound Left Turn Lane along SW 145 Avenue at Miramar Parkway

Location: Intersection of SW 145 Avenue and Miramar Parkway

FY20 Reprogrammed Funding: $144,530

Project Scope: Construction of an additional southbound left turn lane from SW 145 Avenue onto Miramar Parkway. Also, modify the existing traffic signal at the intersection to accommodate the additional left turn lane.



LED Streetlight Installation & Upgrade

Location: City-owned Rights-of-Way

FY20 Reprogrammed Funding: $124,146

Project Scope: This project will focus on converting the existing City-owned streetlights to low emission Light-Emitting Diode (LED) streetlights while providing safer, longer-lasting and low maintenance streetlights. This project will also focus on installing new or additional LED streetlights within City-owned rights-of-way that currently have inadequate street lighting.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Wastewater Reclamation Facility Digester Cleaning & Refurbishment

Location: 13900 Pembroke Road

FY20 Budgeted Funding: $1,200,000

Project Scope: This project includes the cleaning and refurbishment of the City's Wastewater Reclamation Facility digester system to ensure the required level of service is maintained.

Water Service Line & Main Repair/Replacement

Location: Citywide

FY20 Budgeted Funding: $250,000

Project Scope: To ensure the City is in compliance with South Florida Water Management District (SFWMD) Water Use Permit by reducing water consumption loss due to non-surface leaks through the City's Leak Detection Program.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

ADA Evaluation & Corrective Action

Location: Various Locations

FY20 Budgeted Funding: $300,000

Project Scope: This project will develop an ADA Self Evaluation and Transition Plan for Public right-of-ways, City Facilities, Programs and Services as required by Title II of the American with Disabilities Act (ADA). Identify deficiencies and take corrective actions.

Country Club Ranches
Water Main Improvements - Phase I

Location: Country Club Ranches

FY20 Budgeted Funding: $1,000,000

Project Scope: This project will 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 Lago at Miramar.

IRI

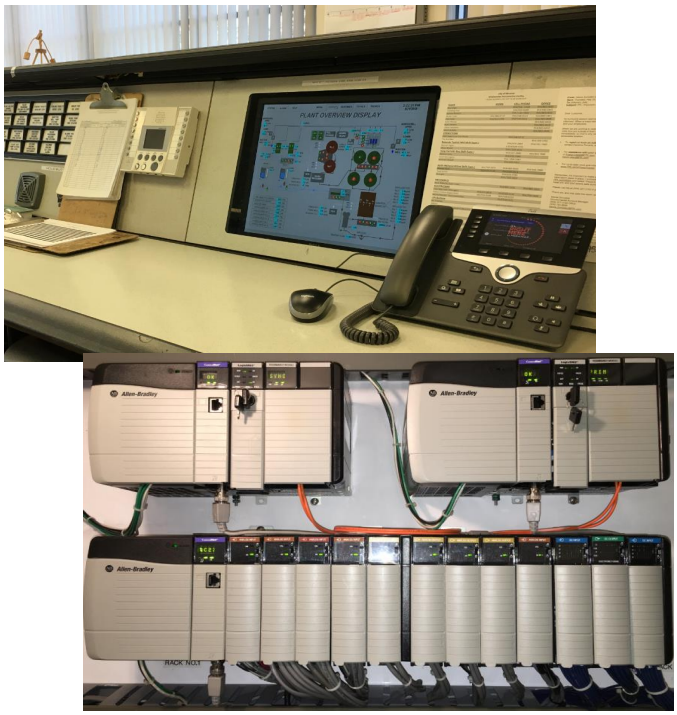
INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Buffer Wall along Pembroke Road adjacent to University Park Plat

Location: Pembroke Road between Forzano Park and Walmart Site

FY20 Budgeted Funding: $600,000

Project Scope: This project include the construction of a six feet high buffer wall along the south side of Pembroke Road from the east end of Forzano Park to the west end of Walmart site, which is adjacent to University Park Plat.



SCADA Cybersecurity Improvement

Location: Water and Wastewater Treatment Facilities

FY20 Budgeted Funding: $230,582

Project Scope: This project will provide a Supervisory Control and Data Acquisition (SCADA) improvement plan including the full implementation and configuration of computer systems, network communications and software. The Utilities and IT Departments are working together to ensure that the most optimal configuration is put in place due to the critical nature of the SCADA system that operates the City's water and wastewater plants.

IRI

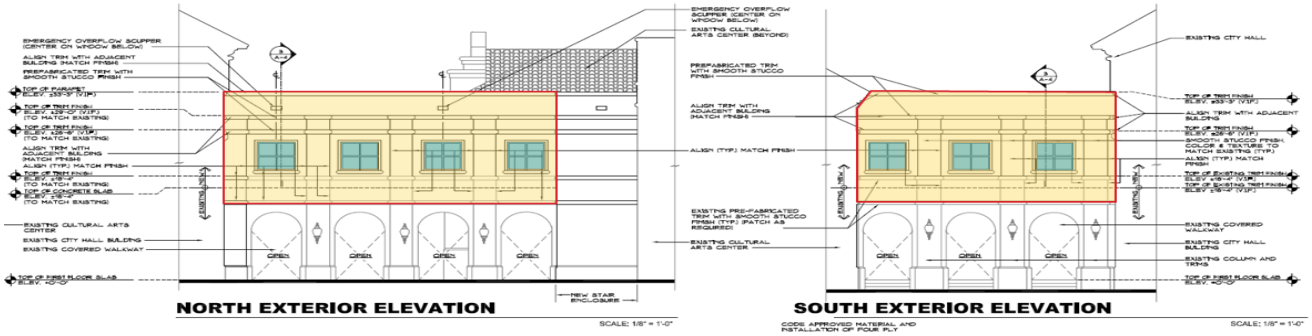
INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Miramar Cultural Center Breezeway Enclosure

Location: 2400 Civic Center Place

FY20 Budgeted Funding: $200,000

Project Scope: This project includes enclosing the existing 2nd floor open air breezeway connector, between the Cultural Arts Center and the Main City Hall Building and will provide 2nd floor accessibility from one building to another. The scope of work will include design services, permitting, construction - (a shell structural component consisting of walls, roofing, doors and windows, miscellaneous finishes, HVAC, and electrical).



Childcare Playgrounds Soft Surface Covering

Location: Four Childcare Sites

FY20 Budgeted Funding: $206,000

Project Scope: The addition of soft surfaces at four Childcare Facility Playgrounds will substitute and eliminate the use of sand. The scope of work includes: demolition of the existing playground sites; concrete curbing; subbase - crushed and compacted stone, poured rubberized or finished surfaces.

IRI

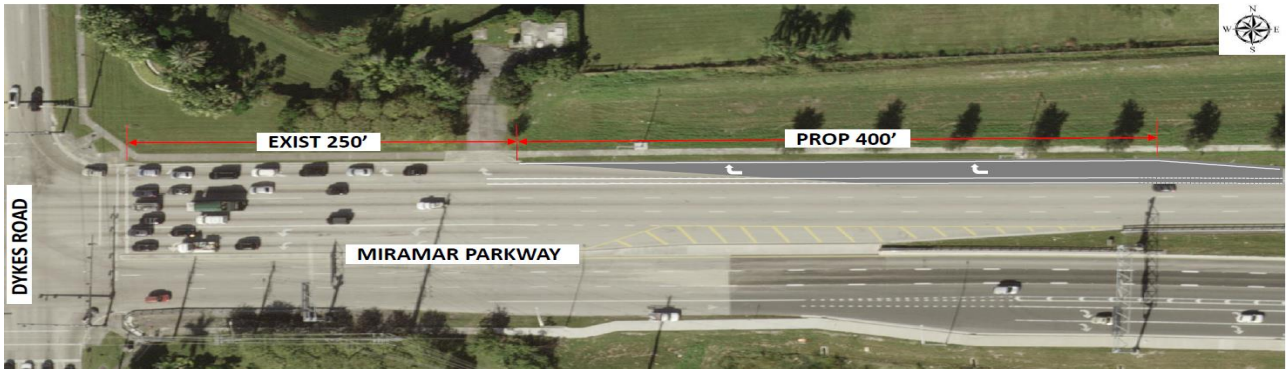
INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

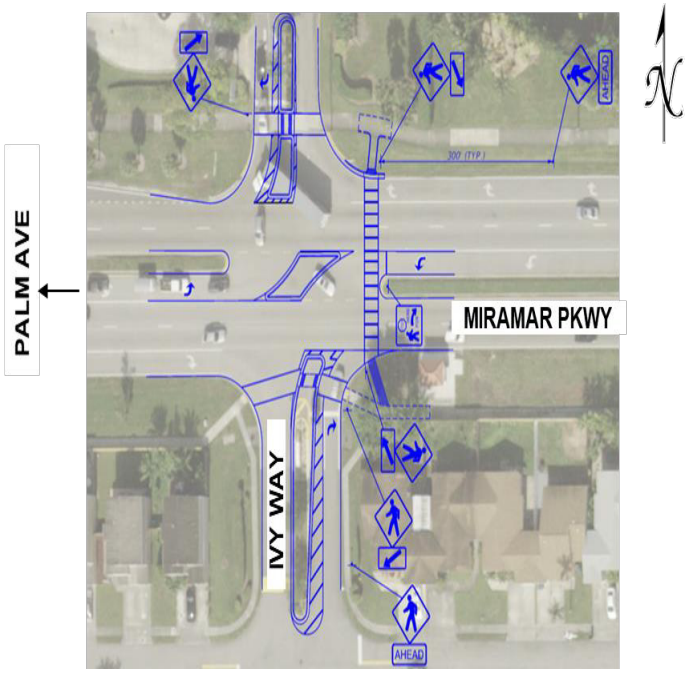
Westbound Right Turn Lane at Miramar Parkway & Dykes Road

Location: Miramar Parkway and Dykes Road

FY20 Reprogrammed Funding: $360,000

Project Scope: Lengthening the existing westbound right turn lane along Miramar Parkway approaching Dykes Road from 250 feet storage to approximately 650 feet of storage. There is sufficient right-of-way available to accommodate the extension. The proposed improvement will be constructed within FDOT right-of-way; therefore, it will require approval and permits from FDOT. This improvement was recommended by Broward County Traffic Engineering Division to improve the traffic flow at this intersection during evening peak time.





Miramar Parkway & Ivy Way Intersection Improvements

Location: Miramar Parkway and Ivy Way

FY20 Reprogrammed Funding: $330,000

Project Scope: Construction of a directional median to restrict the northbound and southbound left turns and the through movements from Ivy Way. In addition, a mid-block pedestrian crossing warrant study will be conducted. If pedestrian crossing is warranted, install a mid-block pedestrian crossing just east of Ivy Way to go across the north/south side of Miramar Parkway. These improvements were recommended through a traffic study to improve traffic safety at this intersection.

IRI

INFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS (continued)

Sustainable Renewable Energy and Conservation Initiatives

Location: 13900 Pembroke Road

FY20 Budgeted Funding: $300,000
FY20 Reprogrammed Funding: $174,119

Project Scope: Energy efficiency and alternative energy investment represents an opportunity to reduce reliance on non-renewable energy sources while combating climate change by supporting lowering the City's carbon footprint through clean energy. This project includes: 1) investigate the economics 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.

PB

PUBLIC BUILDINGS – There are a total of three capital projects budgeted in this category in FY 2020 for the total amount of $6,410,000. The projects are funded from various sources.

Facilities Capital Improvement

Location: Various Locations

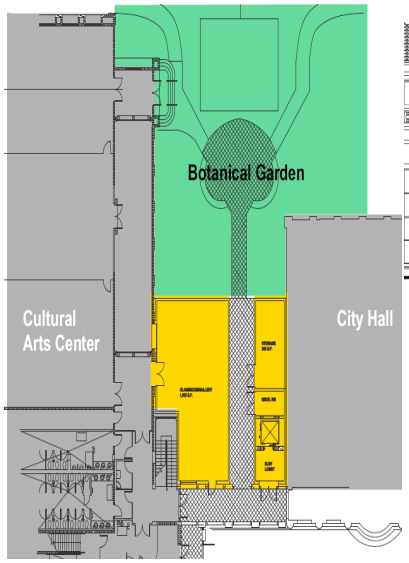
FY20 Budgeted Funding: $520,000

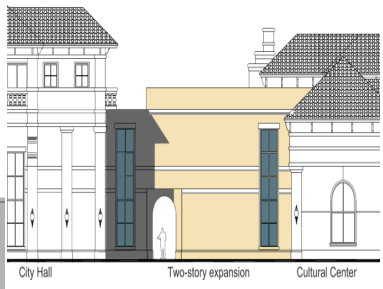
Project Scope: This project is for the proposed repair and maintenance work on existing aging City facilities, including roofing and HVAC upgrades, as identified in the initial 2015 Facilities Assessment Report.

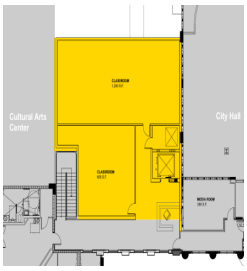
Roofing overlay at Station 100

Coping installation at Station 19

Roof-mounted A/C units







Cultural Arts Facility Expansion

Location: 2400 Civic Center Place

FY20 Budgeted Funding: $1,890,000

Project Scope: Proposed 4,500 sq. ft. 2-story addition of classroom, multi-purpose room, restrooms, miscellaneous storage area, and elevator - located between the Cultural Arts Building and Main City Hall Building adjacent to the existing Botanical Garden. This project will allow for various cultural events, programs, and venues such as musical workshops, educational programs and productions, seminars, social functions, and rental opportunities.

PB

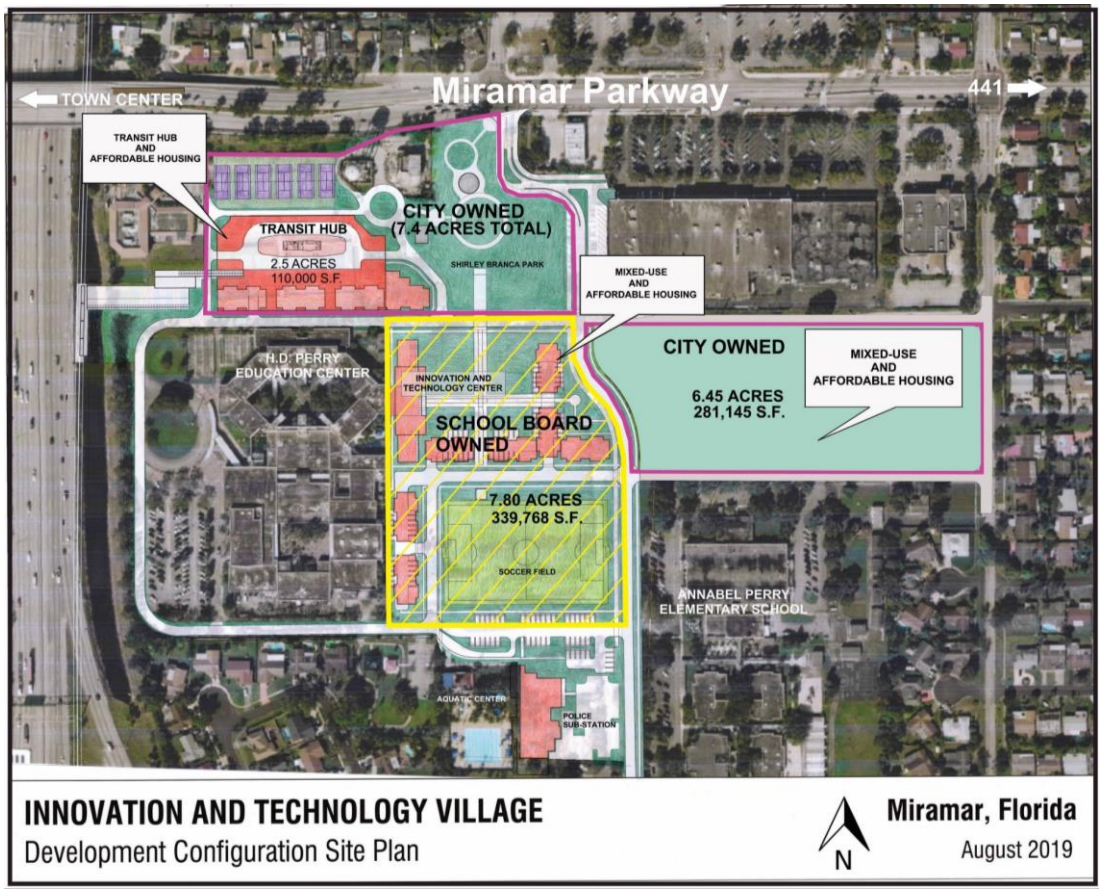
PUBLIC BUILDINGS (continued)

Historic Miramar Innovation & Technology Village

Location: Historic Miramar

FY20 Budgeted Funding: $4,000,000

Project Scope: Historic Miramar Innovation and Technology Village is comprised of workforce housing, transit hub, educational facilities, enhanced public recreational amenities, mixed use development and a technology village for new business start up and smart city innovation.



CE

CAPITAL EQUIPMENT, VEHICLES & SOFTWARE – There are a total of four capital projects budgeted in this category in FY 2020 for the total amount of $1,061,470. The projects are funded from various sources.

Enterprise Resource Planning System-STEAM

Location: Citywide

FY20 Budgeted Funding: $212,500

Project Scope: The ERP incorporates most of the core business processes of the City including: Finance, Accounts Payable, Payroll, Purchasing, Building/Permitting, Human Resources, Employee Benefits, Budget, and other areas and business functions.

This project is to fund consulting services to improve the functionality of each module of the ERP system. These system improvements will optimize the ERP, increase efficiency, reduce errors, and improve the performance of staff using the ERP system.

WWRF Equipment Replacement & Process Rehabilitation

Location: 13900 Pembroke Road

FY20 Budgeted Funding: $500,000

Project Scope: Repair and replacement of large scale Wastewater Plant Equipment that has deteriorated and is approaching its useful life. Such pieces of equipment include but are not limited to pumps, electrical equipment, bar screens, boilers, clarifier tanks, etc.

CE

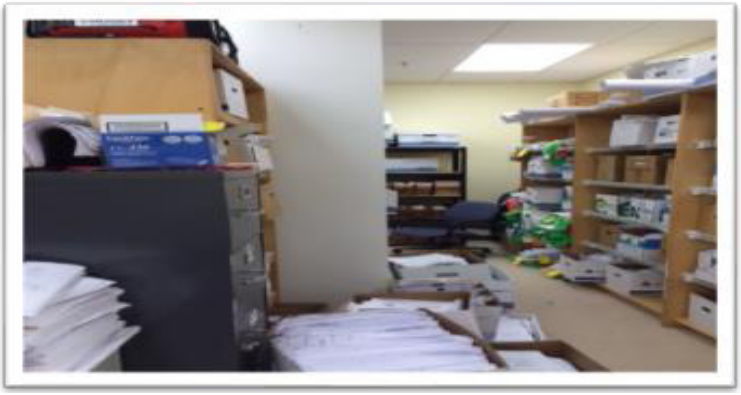
CAPITAL EQUIPMENT, VEHICLES & SOFTWARE (continued)

Building Plans Digital Conversion

Location: 2200 Civic Center Place

FY20 Budgeted Funding: $98,970

Project Scope: This project is to digitally convert over six million hard copies of permit applications, certificates of occupancy, plans, inspection and construction documentation.



CE

CAPITAL EQUIPMENT, VEHICLES & SOFTWARE (continued)

WWRF Switchgear PLC System Upgrade

Location: 13900 Pembroke Road

FY20 Budgeted Funding: $250,000

Project Scope: This project is to replace the Wastewater Reclamation Facility electrical switchgear Programmable Logic Controller (PLC) system. Switchgear provides emergency power from four stationary generators to the wastewater treatment processes and office buildings when Florida Power & Light (FP&L) power is unavailable or unstable.

MIRAMAR

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Projects by Fund, Funding Source & 5-Yr Cost

Projects by Fund	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost
Park Development Fund 387								
Monarch Lakes Park	Park Dev Fund	51007	60,000	-	-	-	-	60,000
Skate Park	Park Dev Fund	51022	250,000	-	-	-	-	250,000
Ansin Sports Complex - Phase IV	Park Dev Fund	51023	2,000,000	-	-	-	-	2,000,000
Country Lakes West Park	Park Dev Fund	Future	-	365,000	1,600,000	1,915,000	-	3,880,000
Sub-Total			2,310,000	365,000	1,600,000	1,915,000	-	6,190,000
CIP Revenue Bond 2013 Fund 388								
Park Improvements-Various	CIP Rev Bond	51003	100,000	-	-	-	-	100,000
Ansin Sports Complex - Phase II/III	CIP Rev Bond	51005	100,000	-	-	-	-	100,000
City of Miramar 911 Remembrance Monument	CIP Rev Bond	51024	15,000	-	-	-	-	15,000
Sub-Total			215,000	-	-	-	-	215,000
2017 CIP Loan Fund 389								
Monarch Lakes Park	2017 CIP Loan	51007	190,000	-	-	-	-	190,000
Sub-Total			190,000	-	-	-	-	190,000
2020 CIP Loan Fund 391								
Amphitheater at Miramar Regional Park	2020 CIP Loan	51006	700,000	-	-	-	-	700,000
Harbour Lakes Park Improvements	2020 CIP Loan	51026	100,000	-	-	-	-	100,000
Sub-Total			800,000	-	-	-	-	800,000
Capital Projects Fund 395								
Park Improvements-Various	General Fund	51003	300,000	-	-	-	-	300,000
Playground Resurfacing	General Fund	51021	80,000	-	-	-	-	80,000
Miramar Regional Park - Wi-Fi Infrastructure	General Fund	51027	72,000	-	-	-	-	72,000
Sub-Total			452,000	-	-	-	-	452,000

Projects by Fund, Funding Source & 5-Yr Cost

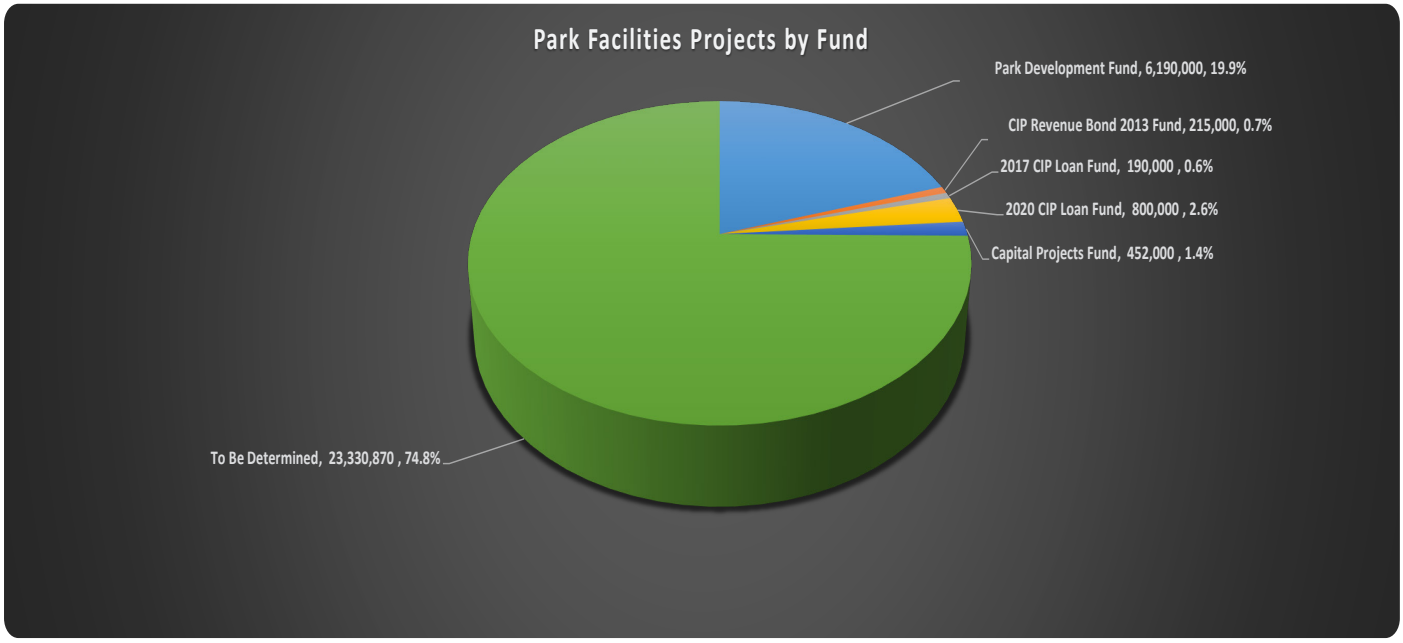
Projects by Fund	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost
To Be Determined								
Vizcaya Park	TBD	51001	-	470,000	-	-	-	470,000
Amphitheater at Miramar Regional Park - Concessions & Walkways	TBD	51018	-	175,000	-	-	-	175,000
Playground Resurfacing	TBD	51021	-	80,000	80,000	80,000	80,000	320,000
Ansin Sports Complex - Phase IV	TBD	51023	-	1,400,000	-	-	-	1,400,000
City of Miramar 911 Remembrance Monument	TBD	51024	-	800,000	-	-	-	800,000
Miramar Athletic Park Renovations	TBD	Future	-	130,000	200,000	945,000	-	1,275,000
Country Lakes East Park	TBD	Future	-	290,000	1,100,000	1,335,000	-	2,725,000
Perry Wellman Field Renovations	TBD	Future	-	125,000	1,234,000	-	-	1,359,000
Miramar Regional Park Conference Center	TBD	Future	-	665,568	6,379,976	-	-	7,045,544
Miramar Regional Overflow Parking Improvements	TBD	Future	-	180,000	5,175,000	-	-	5,355,000
Linear Park Lighting Improvements	TBD	Future	-	35,000	331,000	-	-	366,000
Miramar Aquatics Equipment Replacement	TBD	Future	-	245,326	-	-	-	245,326
Lakeshore Park Improvements - Phase II	TBD	Future	-	155,000	-	-	-	155,000
Corporate Pavilion Enclosure at Miramar Regional Park	TBD	Future	-	60,000	375,000	-	-	435,000
Miramar Aquatics Complex Pool Liner Replacement	TBD	Future	-	210,000	-	-	-	210,000
Miramar Regional Park Artificial Turf	TBD	Future	-	-	995,000	-	-	995,000
Sub-Total			-	5,020,894	15,869,976	2,360,000	80,000	23,330,870
Total Park Facilities			**3,967,000**	**5,385,894**	**17,469,976**	**4,275,000**	**80,000**	**31,177,870**

Note: Project numbers are only assigned to existing and FY 2020 projects

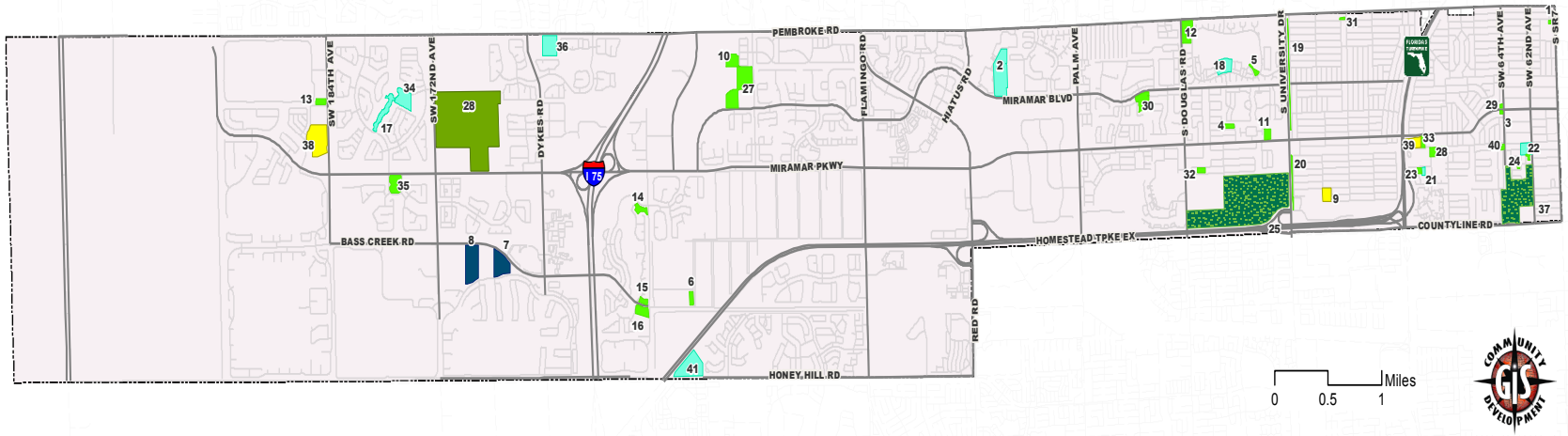
CIP PARK FACILITIES EXPENDITURE BY YEAR / FUND

Graph 1: Park Projects expenditures by fiscal year

Graph 2: 5 Year Park Projects total expenditure by fund



Miramar Parks



Legend

ParkType

- Community
- Community Center
- County
- Neighborhood
- Proposed
- Regional

ID	Name	Address	Type	ID	Name	Address	Type	ID	Name	Address	Type
1	19 St Park	6020 SW 19 St	Neighborhood	16	Huntington Park South	14850 Bass Creek Rd	Neighborhood	31	Sawyer Park	7721 Venetian St	Neighborhood
2	Ansin Sports Complex	10801 Miramar Blvd	Community	17	Island Park	2925 SW 178 Ave	Community	32	Sheraton Park	8500 Sheraton Dr	Neighborhood
3	Beauty Park	6400 Miramar Pkwy	Neighborhood	18	Lakeshore Park	8501 S Sherman Cir	Community	33	Shirley Branca & Bandshell Park	6900 Miramar Pkwy	Neighborhood
4	Beekman Park	2906 Tara Rd	Neighborhood	19	Linear Park North	2500 Utopia Dr	Neighborhood	34	Silver Lakes Sports Complex	17450 SW 23 St	Community
5	Bernard Park	2350 S Sherman Cir	Neighborhood	20	Linear Park South	3500 Utopia Dr	Neighborhood	35	Silver Lakes Tennis Complex	3302 SW 176 Ter	Neighborhood
6	Country Club Ranches Park	4700 SW 143 Ave	Neighborhood	21	Miramar Aquatic Complex	6920 SW 35 St	Community	36	Silver Shores Park	15700 Pembroke Rd	Community
7	Country Lakes Park East	16500 SW 48 Ct	Proposed	22	Miramar Athletic Park	6200 SW 33 St	Community	37	Snake Warrior's Island	3600 SW 62 Ave	County
8	Country Lakes Park West	16800 SW 48 Ct	Proposed	23	Miramar Civic Center Park	7000 SW 35 St	Neighborhood	38	Sunset Lakes Park	3601 SW 186 Ave	Community Center
9	Fairway Park	3700 Largo Dr	Community Center	24	Miramar Isles Park	3501 SW 63 Ave	Neighborhood	39	Vernon E Hargray Youth Enrichment Center	7000 Miramar Pkwy	Community Center
10	Flamingo Estates Park	2000 SW 137 Way	Neighborhood	25	Miramar Pineland Park	3600 S University Dr	County	40	Veteran's Memorial Park	6405 Arbor Dr	Neighborhood
11	Forcina Field	8001 Miramar Pkwy	Neighborhood	26	Miramar Regional Park	16801 Miramar Pkwy	Regional	41	Vizcaya Park	14200 SW 55 St	Community
12	Forzano Park	2001 Douglas Rd	Neighborhood	27	Monarch Lakes Park	2150 SW 136th Ave	Neighborhood				
13	Harbour Lakes Park	18441 SW 25 St	Neighborhood	29	Perry Park/Wellman Field	6801 SW 34 St	Neighborhood				
14	Huntington Entrance Park	14850 Lakeside Dr	Neighborhood	29	Progress Park	6401 Miramar Pkwy	Neighborhood				
15	Huntington Park North	14851 Bass Creek Rd	Neighborhood	30	River Run Park	9400 Miramar Blvd	Neighborhood				

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Vizcaya Park**		
Responsible Department:	Parks & Recreation	**Program:**	Vizcaya Park
Project Manager:	Project Manager	**Project Location:**	14200 SW 55 Street
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	51001	**Estimated Useful Life (years):**	30
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	06/30/21
Funding Source/Fund Number(s):	Park Development Fund (387) $1,020,000; CIP Revenue Bond 2013 Fund (388) $1,043,978; Bank Loan (Fund 395) $5,836,700; Future funding to be determined $470,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,030,085
606505-Permits	-	-	-	-	-	-	128,615
606510-Construction	-	440,000	-	-	-	440,000	6,810,038
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	198,500
606513-Landscaping	-	-	-	-	-	-	53,500
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	30,000	-	-	-	30,000	149,940
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	470,000	-	-	-	470,000	8,370,678

Expenses From Prior Year(s):	$7,885,131	**Anticipated Carry Forward:**	$15,519

Project Description:

Construction of LEED Silver Certified facility on 20-acre park; includes three baseball fields, one soccer field, walkways, playground, two pavilions, and an 8,000 sq. ft. Community Center. Phase 1 of the project that included the construction of all earth work, all underground utilities, drainage, parking lot paving, walkways and fencing around the park has been complete since early 2009. Phase 2 of the project included construction of an 8,000 sq. ft. Community Center, two basketball courts, one soccer/football field, one bathroom building, playground, and associated lighting, landscaping and irrigation in June 2012. The Phase 3 of the work includes the construction of one soccer/football field, additional parking, three pavilions, monument sign, splash pads and associated improvements. Phase 4 would consist 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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project would allow evening usage of second soccer/football field. It would enhance the park amenities, provide higher user satisfaction as well as allow for more rentals thus increasing revenue. The availability of a second field would provide rest periods for the main field, resulting in less maintenance/replacement costs. The irrigation improvements would allow for better maintenance of common areas, requiring less replacement costs.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2005	$440,000 allocated from the Park Development Fund (170)
2007	$580,000 allocated from the Park Development Fund (170)
2009	$9,000,000 allocated from the Bank Loan (Fund 395); however by way of budget amendment $863,300 was transferred out to the following two projects: 1) $513,300-Park Improvements-Various (#51003); 2) $350,000-Everglades High School Field Lighting. Revised Budget $8,136,700
2011	$1,900,000 transfer out from the Bank Loan (Fund 395) by way of budget amendment to the following two projects: 1) $1,250,000-Miramar Regional Park - Phase III (#51002); 2) $650,000-Ansin Sports Complex (#51005)
2012	$400,000 transfer out from the Bank Loan (Fund 395) by way of budget amendment to the Miramar Regional Park - Phase III project (#51002)
2013	$750,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2015	$293,978 allocated from the CIP Revenue Bond 2013 Contingency (Fund 388)

Project Title: (continued)	Vizcaya Park

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	6,000	6,000	6,000	6,000	24,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	6,000	6,000	6,000	6,000	24,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	1,020,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	1,020,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	5,836,700
CIP Revenue Bond 2013-388	-	-	-	-	-	-	1,043,978
Total Other Outside Funding:	-	-	-	-	-	-	6,880,678

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,020,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	6,880,678
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	7,900,678

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Park Improvements - Various**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Director of Parks & Recreation	**Project Location:**	Various
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	51003	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	USTA Tennis Court Resurfacing Grant (Fund 163) $10,000; CIP Revenue Bond 2013 Fund (388) $100,000; 2017 CIP Loan Fund (389) $200,000; Bank Loan (Fund 395) $513,300; General Fund-Capital Projects Fund (395) $753,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	400,000	-	-	-	-	400,000	1,168,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	408,300
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**400,000**	**-**	**-**	**-**	**-**	**400,000**	**1,576,300**

Expenses From Prior Year(s):	**$1,171,179**	**Anticipated Carry Forward:**	**$5,185**

Project Description:

The project will include improvements to various parks, courts, restrooms and playgrounds throughout the City. These improvements include but are not limited to Pour-in-Place (PIP) resurfacing, addition of pavilions, playground repairs/replacement parts, restroom repairs and improvements and shade structure installations. The FY 20 request includes funding for the installation of a pavilion at Shirley Branca Park as well as improvements to other city-owned parks.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The purpose of this project is to maintain the condition and integrity of the City's parks and amenities. Due to the use and age, the conditions must be addressed and maintained to provide a safe and enjoyable environment for park patrons.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2009	$513,300 transfer in from the Bank Loan (Fund 395) by way of budget amendment from the Vizcaya Park project (#51001)
2015	$70,000 allocated from the General Fund-Capital Projects Fund (395)
2016	$100,000 allocated from the General Fund-Capital Projects Fund (395)
2017	$100,000 allocated from the 2017 CIP Loan Fund (389). Also, $10,000 provided by the USTA Tennis Court Resurfacing Grant (Fund 163), a County Grant.
2018	$100,000 allocated from the 2017 CIP Loan Fund (389)
2019	$283,000 allocated from the General Fund-Capital Projects Fund (395)
2020	$100,000 allocated from the CIP Revenue Bond 2013 Fund (388) and $300,000 from the General Fund-Capital Projects Fund (395)

Project Title: (continued)	Park Improvements - Various

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	300,000	-	-	-	-	300,000	753,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	300,000	-	-	-	-	300,000	753,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	10,000
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	10,000

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	713,300
CIP Revenue Bond 2013-388	100,000	-	-	-	-	100,000	100,000
Total Other Outside Funding:	100,000	-	-	-	-	100,000	813,300

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	300,000	-	-	-	-	300,000	753,000
Grant Funding	-	-	-	-	-	-	10,000
Other Outside Funding	100,000	-	-	-	-	100,000	813,300
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	400,000	-	-	-	-	400,000	1,576,300

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Ansin Sports Complex - Phase II/III**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	10801 Miramar Boulevard
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	51005	**Estimated Useful Life (years):**	30
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	12/30/20
Funding Source/Fund Number(s):	Florida Recreation Development Assistance Program Grant (Fund 163) $110,000; Park Development Fund (387) $823,158; CIP Revenue Bond 2013 Fund (388) $472,138; Bank Loan (Fund 395) $650,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	129,603
606505-Permits	-	-	-	-	-	-	70,854
606510-Construction	100,000	-	-	-	-	100,000	1,574,457
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	153,066
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	127,316
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**100,000**	**-**	**-**	**-**	**-**	**100,000**	**2,055,296**

Expenses From Prior Year(s):	**$1,777,446**	**Anticipated Carry Forward:**	**$177,850**

Project Description:

Ansin Sports Complex - Phase I has been complete for a few years. The original master plan for the Recreation Center included a room for use as a training facility (weight room) for athletes. The Phase II training facility (weight room) was completed in FY 14 which consisted of a 2,500 sq. ft. building with restroom. This room is used by professional athletes and organizations, high schools, colleges and universities. The funding appropriated in FY 13 was to upgrade the practice track, renovate the soccer/football field, prepare the overflow parking area (un-built area) for the temporary parking of Broward County mass transit patrons, additional lighting, and also to provide additional seating and cover for seating. In FY 18, an additional component to the project was concluded which was the installation of an ADA fitness circuit, ADA accessible picnic area and playground improvements, basketball court accessibility, and walking trail improvements. These ADA improvements were funded with FRDAP grant funding and existing Ansin CIP project funds from the CIP Revenue Bond 2013 Fund (388) being used as the City's required grant match. The FY 19 request was to install shade coverage for the seating area, which was part of the original master plan. The FY 20 request is to perform necessary repairs to the MONDO track surface in order to carry out upcoming competitive track events.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The various improvements made have all served to improve and compliment the various components of the Ansin Sports Complex. These improvements have allowed the ability for the City to brand itself and generate revenue. Additionally, the award of the FRDAP Grant provided for facility improvements that increased usage and accommodation for users with unique abilities. The FY 20 request to perform necessary repairs to the MONDO track surface will provide the athletes a safe high quality surface which will allow the Ansin Sports Complex to be a preferred location for track users. These improvements along with the others already completed will impact the revenue generated by this facility and its amenities.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2011	$650,000 transfer in from the Bank Loan (Fund 395) by way of budget amendment from the Vizcaya Park project (#51001)
2013	$50,000 allocated from the Park Development Fund (387); and $800,000 from the CIP Revenue Bond 2013 Fund (388)
2015	$250,000 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Miramar Regional Park - Phase III project ($51002)
2017	$110,000 provided by the Florida Recreation Development Assistance Program (FRDAP) Grant (Fund 163), a State Grant from Department of Environmental Protection (DEP)
2019	$773,158 allocated from the Park Development Fund (387). Also, $177,862 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Street Construction & Resurfacing - Various Locations project (#52022)
2020	$100,000 allocated from the CIP Revenue Bond 2013 Fund (388)

Project Title: (continued)	Ansin Sports Complex - Phase II/III

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	823,158
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	823,158

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	110,000
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	110,000

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	650,000
CIP Revenue Bond 2013-388	100,000	-	-	-	-	100,000	472,138
Total Other Outside Funding:	100,000	-	-	-	-	100,000	1,122,138

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	823,158
Grant Funding	-	-	-	-	-	-	110,000
Other Outside Funding	100,000	-	-	-	-	100,000	1,122,138
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	100,000	-	-	-	-	100,000	2,055,296

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Amphitheater at Miramar Regional Park**		
Responsible Department:	Parks & Recreation	**Program:**	Miramar Regional Park
Project Manager:	Project Manager	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	51006	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	10/30/20
Funding Source/Fund Number(s):	Tourist Development Capital Challenge Grant (Fund 163) $677,016; State Cultural Facilities Grant (Fund 163) $500,000; Broward County Contribution (Fund 163) $200,000; Park Development Fund (387) $2,616,634; CIP Revenue Bond 2013 Fund (388) $3,670,321; 2017 CIP Loan Fund (389) $233,701; 2020 CIP Loan Fund (391) $700,000; Utility Fund-Capital Projects Fund (395) $300,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	68,638
606502-Plan/Design/Engineering	100,000	-	-	-	-	100,000	1,054,810
606505-Permits	30,000	-	-	-	-	30,000	228,874
606510-Construction	500,000	-	-	-	-	500,000	7,147,799
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	180,834
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	70,000	-	-	-	-	70,000	126,925
606810-Technical Software/Hardware	-	-	-	-	-	-	89,792
Total Expenditures	700,000	-	-	-	-	700,000	8,897,672

Expenses From Prior Year(s):	$7,469,786	**Anticipated Carry Forward:**	$585,409

Project Description:

A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. This scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. A Back-of-House is required to provide dressing rooms, a green room, restrooms as well as offices and storage area for the General Manager overseeing the operations of this venue. Wi-Fi infrastructure is also scheduled to be installed, which will provide wireless internet access coverage that is not connected to the City's infrastructure. In addition, this project will entail the design and installation of a system to cover the opening between the Amphitheater canopy and the stage walls.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project will improve the overall facility amenities, allowing for a more positive user experience and ability to provide a higher level of service for performances and vendors. This would increase the potential revenue and provide a protected performance environment for this outdoor venue.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2013	$900,000 allocated from the Park Development Fund (387); and $4,350,000 from CIP Revenue Bond 2013 Fund (388)
2015	$600,000 allocated from the Park Development Fund (387); and $300,000 from the Utility Fund-Capital Projects Fund (395) by way of transfer in from the Economic Development & Incentive Program project (#52014)
2016	$500,000 allocated from the Park Development Fund (387) as well as $600,000 by way of transfer in from the Corporate Conference Facility/Administrative Building at Miramar Regional Park project (#51010) for Construction and FF&E; and $154,022 allocated from the CIP Revenue Bond 2013 Contingency (Fund 388) for FF&E and Contingency. Also, $850,000 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Fire Station 107 project (#53012). In addition, the City received a Tourist Development Capital Challenge Grant (Fund 163) in the amount of $377,016 and a State Cultural Facilities Grant (Fund 163) in the amount of $500,000
2018	$250,000 transferred in from the Monarch Lakes Park project (#51007) by way of the 2nd Budget Amendment as follows: 1) $16,299 from the CIP Revenue Bond 2013 Fund (388); and 2) $233,701 from the 2017 CIP Loan Fund (389). In addition, the City anticipates receiving a $200,000 contribution from Broward County and $300,000 from a Capital Challenge Grant (Fund 163). Also, by way of the year-end budget amendment $250,000 allocated from the Park Development Fund (387)
2019	$126,842 allocated from the Park Development Fund (387)
2020	$250,000 transferred out from the Park Development Fund (387) and re-allocated to the following three projects: 1) $130,000-Monarch Lakes Park (#51007); 2) $60,000-Bark Park (#51019); 3) $60,000-City of Miramar 911 Remembrance Monument (#51024); and $110,208 transferred out and re-allocated to the Miramar Regional Park - Wi-Fi Infrastructure project (#51027). In addition, $700,000 allocated from the 2020 CIP Loan Fund (391)

Project Title: (continued)	Amphitheater at Miramar Regional Park

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	2,616,634
Utility Fund-410	-	-	-	-	-	-	300,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	2,916,634

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	1,177,016
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	1,177,016

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
Broward County Contribution-393	-	-	-	-	-	-	200,000
Bank Loan	700,000	-	-	-	-	700,000	933,701
CIP Revenue Bond 2013-388	-	-	-	-	-	-	3,670,321
Total Other Outside Funding:	700,000	-	-	-	-	700,000	4,804,022

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,916,634
Grant Funding	-	-	-	-	-	-	1,177,016
Other Outside Funding	700,000	-	-	-	-	700,000	4,804,022
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	700,000	-	-	-	-	700,000	8,897,672

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Monarch Lakes Park**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	SW 136 Ave, North of Monarch Lakes Blvd
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	51007	**Estimated Useful Life (years):**	50
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	06/30/20
Funding Source/Fund Number(s):	Park Development Fund (387) $240,000; CIP Revenue Bond 2013 Fund (388) $1,201,440; 2017 CIP Loan Fund (389) $206,299; Utility Fund (410) $50,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	84,703
606502-Plan/Design/Engineering	10,000	-	-	-	-	10,000	121,048
606505-Permits	5,000	-	-	-	-	5,000	15,000
606510-Construction	355,000	-	-	-	-	355,000	1,465,331
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	-	-	-	-	10,000	11,657
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	380,000	-	-	-	-	380,000	1,697,739

Expenses From Prior Year(s):	$1,316,814	**Anticipated Carry Forward:**	$925

Project Description:

In Phase I, the City proposed to build a passive park consisting of a parking lot, site lighting, walking path, landscaping and irrigation, pre-fabricated restrooms building and pavilion structure, butterfly garden, and connectivity to the existing park. Phase II of this project includes the addition of one pre-engineered pavilion structure, a splash pad and the expansion of the existing parking lot. The scope of work will include design services, permitting and construction - miscellaneous site work, concrete slab on grade, pre-engineered pavilions with vertical support members, with a roof framing and finish system. Also, asphalt parking, pavement marking and stripping, drainage as required.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The addition of 1,426 residential units in Monarch Lakes Development necessitates the expansion of parks and recreational services for this area and for the overall comprehensive plan. The passive park provides necessary recreational services to the Monarch Lakes Community and the surrounding area. Since its opening in early 2019, there has been an increase demand in the utilization of the parks only pavilion. The addition of two pavilions will provide revenue enhancement for the City's Parks and Recreation Department.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2013	$700,000 allocated from the Public Safety CIP Fund (386); $50,000 from the Park Development Fund (387); $2,600,000 from the CIP Revenue Bond 2013 Fund (388); and $50,000 from the Utility Fund (410)
2015	$700,000 from the Public Safety Fund (386) and $1,300,000 from the CIP Revenue Bond 2013 Fund (388) transfer out to the Operational Services Administrative Building at Country Lakes West Park project (#53017)
2017	$250,000 allocated from the 2017 CIP Loan Fund (389)
2018	$332,261 transfer out by way of the 2nd budget amendment to the following two projects: 1) 51006-Amphitheater at Miramar Regional Park ($16,299-CIP Revenue Bond 2013 Fund (388) and $233,701-2017 CIP Loan Fund (389); and 2) 53018-Historic Miramar Public Safety Complex ($82,261-CIP Revenue Bond 2013 Fund (388)
2020	$60,000 allocated from the Park Development Fund (387); and $190,000 from the 2017 CIP Loan Fund (389). In addition, $130,000 allocated from the Park Development Fund (387) by way of transfer in from the Amphitheater at Miramar Regional Park project (#51006)

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Project Title: (continued)	Monarch Lakes Park

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	190,000	-	-	-	-	190,000	240,000
Utility Fund-410	-	-	-	-	-	-	50,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	190,000	-	-	-	-	190,000	290,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	190,000	-	-	-	-	190,000	206,299
CIP Revenue Bond 2013-388	-	-	-	-	-	-	1,201,440
Total Other Outside Funding:	190,000	-	-	-	-	190,000	1,407,739

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	190,000	-	-	-	-	190,000	290,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	190,000	-	-	-	-	190,000	1,407,739
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	380,000	-	-	-	-	380,000	1,697,739

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Amphitheater at Miramar Regional Park - Concessions and Walkways**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	51018	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/21
Funding Source/Fund Number(s):	Park Development Fund (387) $600,000; CIP Revenue Bond 2013 Fund (388) $68,650; General Fund-Capital Projects Fund (395) $231,350, Future funding to be determined $175,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	70,000
606505-Permits	-	-	-	-	-	-	20,000
606510-Construction	-	175,000	-	-	-	175,000	890,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	75,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	175,000	-	-	-	175,000	1,075,000

Expenses From Prior Year(s):	$755,047	**Anticipated Carry Forward:**	$144,953

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Enhance the patrons experience and access to the food and drinks area. Provides protection from inclement weather during events.

List of Equipment:

Preliminary design includes; flat grills, burner ovens, pizza ovens, soda fountain stations, cleaning sinks, walk in refrigerators/freezers.

Funding Narrative:

Fiscal Year	Funding Information:
2019	$600,000 allocated from the Park Development Fund (387) and $21,070 from the CIP Revenue Bond 2013 Fund (388). In addition, $278,930 allocated by way of transfer in from the following five projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations ($49,133-General Fund-Capital Projects Fund (395); 2) 51010-Corporate Pavilion Renovations/Administration Building at Miramar Regional Park ($42,254-CIP Revenue Bond 2013 Fund (388) and $2,000-General Fund-Capital Projects Fund (395); 3) 51011-Forzano Park Improvements ($5,326-CIP Revenue Bond 2013 Fund (388) and $32,157-General Fund-Capital Projects Fund (395); 4) 51015-Police Benevolent Association/Civic Center Park Expansion ($18,060-General Fund-Capital Projects Fund (395); 5) 53001-Police Headquarters Facility ($130,000-General Fund-Capital Projects Fund (395)

Project Title: (continued)	Amphitheater at Miramar Regional Park - Concessions and Walkways

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	231,350
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	600,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	831,350

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	68,650
Total Other Outside Funding:	-	-	-	-	-	-	68,650

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	831,350
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	68,650
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	900,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Bark Park**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Director of Parks and Recreation	**Project Location:**	Miramar Regional Park
Project Category:	Park Facilities	**Project Type:**	Multi-Year
Project Number:	51019	**Estimated Useful Life (years):**	10
Criteria Type:	New Operation	**Projected Date of Completion:**	03/31/20
Funding Source/Fund Number(s):	Park Development Fund (387) $60,000; General Fund-Capital Projects Fund (395) $100,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	60,000	-	-	-	-	60,000	160,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**60,000**	**-**	**-**	**-**	**-**	**60,000**	**160,000**

Expenses From Prior Year(s):	**$100,000**	**Anticipated Carry Forward:**	**N/A**

Project Description:

The project consists of constructing a dog park with two sections, one for large dogs and another for small dogs, 35 lbs. or less. The project would entail installing the ground surface, installing five foot fencing with a double gate system to provide off leashing entry area, water supply, doggie water fountains, agility equipment, waste receptacles and seating. The project is underway but additional funding is needed as costs have exceeded the original proposed budget. This was due to a change in location which conditions required additional work.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Currently, the City of Miramar does not have a dog park available for residents and their family pets to utilize. Cities nationwide are opening dog parks as the demand for them increases to provide safe and enjoyable resources for dogs and owners alike. It gives the dogs an opportunity to be free of a leash, an opportunity to be able to roam in a large area instead of being confined to a small fenced-in area or enclosure and it also gives the dogs and their owners an opportunity to socialize with other dogs, and with other people as well.

List of Equipment:

Fencing, Furniture, Fixtures, and Agility Equipment

Funding Narrative:

Fiscal Year	Funding Information:
2019	$100,000 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Fire Station 107 project (#53012)
2020	$60,000 allocated from the Park Development Fund (387) by way of transfer in from the Amphitheater at Miramar Regional Park project (#51006)

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Project Title: (continued)	Bark Park

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	7,000	7,000	7,000	7,000	28,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	75,000	75,000	75,000	75,000	300,000	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)	-
Total Operational Impact Estimate:	-	79,500	79,500	79,500	79,500	318,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	100,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	60,000	-	-	-	-	60,000	60,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	60,000	-	-	-	-	60,000	160,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	60,000	-	-	-	-	60,000	160,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	60,000	-	-	-	-	60,000	160,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Playground Resurfacing**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Director of Parks & Recreation	**Project Location:**	Various
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	51021	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/24
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $80,000, Future funding to be determined $320,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	2,500	2,500	2,500	2,500	2,500	12,500	12,500
606510-Construction	77,500	77,500	77,500	77,500	77,500	387,500	387,500
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**400,000**	**400,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**N/A**

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City has 12 existing playgrounds with sand surfaces. This type of surface is not sanitary nor ADA complaint. The department has identified an alternative material that is cost effective while allowing for ADA usage and reducing unsanitary conditions. The installation of this material will provide for safer and more accessible amenities for all.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$80,000 allocated from the General Fund-Capital Projects Fund (395)

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Project Title: (continued)	Playground Resurfacing

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	80,000	-	-	-	-	80,000	80,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	80,000	-	-	-	-	80,000	80,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	80,000	-	-	-	-	80,000	80,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	80,000	-	-	-	-	80,000	80,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Skate Park**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Director of Parks & Recreation	**Project Location:**	Miramar Regional Park
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	51022	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	Park Development Fund (387) $250,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	30,000	-	-	-	-	30,000	30,000
606505-Permits	15,000	-	-	-	-	15,000	15,000
606510-Construction	180,000	-	-	-	-	180,000	180,000
606511-Furniture/Fixture/Equip.	20,000	-	-	-	-	20,000	20,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	5,000	-	-	-	-	5,000	5,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**250,000**	**-**	**-**	**-**	**-**	**250,000**	**250,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**N/A**

Project Description:

This project is for the development of an outdoor skate park of approximately 3,000 sq. ft. which will include ramps, rails, and benches, etc.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Skate parks allow for healthy activity for kids, providing a safe and confined environment for boarders, eliminating renegade boarding in public areas. They can be a great source of athleticism and exercise. Skate parks require very little maintenance and can be built to be aesthetically pleasing.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$250,000 allocated from the Park Development Fund (387)

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Project Title: (continued)	Skate Park

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	250,000	-	-	-	-	250,000	250,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	250,000	-	-	-	-	250,000	250,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	250,000	-	-	-	-	250,000	250,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	250,000	-	-	-	-	250,000	250,000

Capital Improvement Program (CIP)
Project Request Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Ansin Sports Complex - Phase IV**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	City Engineer	**Project Location:**	10801 Miramar Boulevard
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	51023	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/01/24
Funding Source/Fund Number(s):	Park Development Fund (387) $2,000,000; Future funding to be determined $1,400,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	250,000	-	-	-	-	250,000	250,000
606505-Permits	40,000	-	-	-	-	40,000	40,000
606510-Construction	1,600,000	400,000	-	-	-	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	1,000,000	-	-	-	1,000,000	1,000,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	110,000	-	-	-	-	110,000	110,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	2,000,000	1,400,000	-	-	-	3,400,000	3,400,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This phase will consist of various improvements, including the construction of a new roadway connection with drainage and lighting along the north side of the park; and a new 400-meter practice track with lighting and other associated improvements. This project also include installation of new bleachers with shade.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Ansin Sports Complex is a world class facility that can accommodate track and field events at a professional level. The new practice track will allow junior athletes and residents to train in the same manner as in the existing professional track; thus reserving the existing track for use of professional events only. This will prolong the life and reduce the maintenance on the existing track which is a more expensive track suited for professional events. The new bleachers and cover will make it more attractive to market the facility to world class events that can generate revenue for the City.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$2,000,000 allocated from the Park Development Fund (387)

Project Title: (continued)	Ansin Sports Complex - Phase IV

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	3,000	3,000	3,000	3,000	12,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	10,000	-	-	-	10,000	-
Other: track maintenance	-	-	-	-	5,000	5,000	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	13,000	3,000	3,000	8,000	27,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Economic Development Funds-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	2,000,000	-	-	-	-	2,000,000	2,000,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	2,000,000	-	-	-	-	2,000,000	2,000,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	2,000,000	-	-	-	-	2,000,000	2,000,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	2,000,000	-	-	-	-	2,000,000	2,000,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**City of Miramar 911 Remembrance Monument**		
Responsible Department:	Parks & Recreation	**Program:**	Miramar Regional Park
Project Manager:	Project Manager	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	51024	**Estimated Useful Life (years):**	30
Criteria Type:	Respond to Public Demand	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	Park Development Fund (387) $60,000; CIP Revenue Bond 2013 Fund (388) $15,000; Future funding to be determined $800,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	50,000	-	-	-	-	50,000	50,000
606505-Permits	25,000	-	-	-	-	25,000	25,000
606510-Construction	-	750,000	-	-	-	750,000	750,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	50,000	-	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	75,000	800,000	-	-	-	875,000	875,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

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 Tower and lost their lives. The two structural steel I-beams were part of the structure of the Twin Towers salvaged from the wreck. The memoriam design overlooks the existing park lake and provides a concrete promenade landscaping, decorative railings and signage for public use.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

It is recommended to proceed with this project because it will provide a place of interest for the City residents and tourist alike.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$15,000 allocated from the CIP Revenue Bond 2013 Fund (388); and $60,000 from the Park Development Fund (387) by way of transfer in from the Amphitheater at Miramar Regional Park project (#51006)

Project Title: (continued)	City of Miramar 911 Remembrance Monument

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	60,000	-	-	-	-	60,000	60,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	60,000	-	-	-	-	60,000	60,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	15,000	-	-	-	-	15,000	15,000
Total Other Outside Funding:	15,000	-	-	-	-	15,000	15,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	60,000	-	-	-	-	60,000	60,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	15,000	-	-	-	-	15,000	15,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	75,000	-	-	-	-	75,000	75,000

Capital Improvement Program (CIP)
Project Request Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Harbour Lakes Park Improvements**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Director of Parks & Recreation	**Project Location:**	184 Avenue & 26 Street
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	51026	**Estimated Useful Life (years):**	12
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	2020 CIP Loan Fund (391) $100,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	-	-	-	-	100,000	100,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**100,000**	**-**	**-**	**-**	**-**	**100,000**	**100,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**N/A**

Project Description:

Harbour Lakes Park was developed in 2017. Currently the park consists of a walking trail and four fitness circuit stations. This project entails the addition of a playground area.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project serves to enhance the existing park and provide a recreational element for children. Beyond the obvious benefit of physical exercise, playgrounds provide essential experiences and development for children in areas such as social skills, creativity, problem solving, etc. The addition of a playground also supports parents using the existing walking trail and exercise equipment, making the park beneficial for the entire family.

List of Equipment:

Playground equipment, swing set, shade structure, surfacing and other furniture and fixtures such as tables, benches and trash receptacles.

Funding Narrative:

Fiscal Year	Funding Information:
2020	$100,000 allocated from the 2020 CIP Loan Fund (391)

Project Title: (continued)	Harbour Lakes Park Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	100,000	-	-	-	-	100,000	100,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	100,000	-	-	-	-	100,000	100,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	100,000	-	-	-	-	100,000	100,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	100,000	-	-	-	-	100,000	100,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Regional Park - Wi-Fi Infrastructure**		
Responsible Department:	Information Technology	**Program:**	Network Services
Project Manager:	Network Manager	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	51027	**Estimated Useful Life (years):**	5
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	Park Development Fund (387) $110,208; General Fund-Capital Projects Fund (395) $72,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	138,214	-	-	-	-	138,214	138,214
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	43,994	-	-	-	-	43,994	43,994
Total Expenditures	182,208	-	-	-	-	182,208	182,208

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

Implementation of Wi-Fi throughout Regional Park for use by all visitors. This infrastructure can also be leveraged for future Smart City initiatives requiring network connectivity. Local Measure will also be implemented to provide user analytics and tools for marketing to be used for all City Wi-Fi locations.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

As the city move towards Smart City Initiatives, services like local measure and full area Wi-Fi coverage will help collect analytical information that allows the City to proactively plan and respond to changing needs, as well as create new revenue opportunities through marketing of City events.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$72,000 allocated from the General Fund-Capital Projects Fund (395); and $110,208 allocated from the Park Development Fund (387) by way of transfer in from the Amphitheater at Miramar Regional Park project (#51006)

Project Title: (continued)	Miramar Regional Park - Wi-Fi Infrastructure

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	31,200	31,200	31,200	31,200	124,800	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	31,200	31,200	31,200	31,200	124,800	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	72,000	-	-	-	-	72,000	72,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	110,208	-	-	-	-	110,208	110,208
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	182,208	-	-	-	-	182,208	182,208

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	182,208	-	-	-	-	182,208	182,208
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	182,208	-	-	-	-	182,208	182,208

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Athletic Park Renovations**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Project Manager	**Project Location:**	SW 62 Ave and SW 33 St
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/23
Funding Source/Fund Number(s):	Funding to be determined $1,275,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	105,000	-	-	-	105,000	105,000
606505-Permits	-	25,000	-	-	-	25,000	25,000
606510-Construction	-	-	200,000	798,000	-	998,000	998,000
606511-Furniture/Fixture/Equip.	-	-	-	45,000	-	45,000	45,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	102,000	-	102,000	102,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	130,000	200,000	945,000	-	1,275,000	1,275,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project consists in redesigning the lay-out of the park to include the conversion of the existing baseball fields to soccer/football fields; a 4-lane track; a structure to house concessions, storage, restrooms and a maintenance area. These improvements include drainage, irrigation, re-sodding, field lighting, replacement and additional fencing as well as parking. This would further include furniture, fixtures and any other improvements identified to enhance usage and overall park aesthetics.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The park's existing baseball fields have been under-utilized and the proposed field reconfiguration will allow for increased sporting activities and community involvement. Consequently, these improvements would enhance the facilities in Historical Miramar, providing for track and field events beyond Ansin Sports Complex. Failure to upgrade this park and its facilities could result in missed opportunities to attract, sponsor and host various sporting events. In addition, the loss of potential future revenue from rentals and concessions.

List of Equipment:

Musco Field Lighting, Waste Receptacles, Benches, Bleachers, Shade Structures, Posts/Goals, Scoreboards, etc.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Athletic Park Renovations

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Country Lakes West Park**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	Bass Creek Rd, West of Everglades High School
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/24
Funding Source/Fund Number(s):	Park Development Fund (387) $3,880,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	15,000	-	-	-	15,000	15,000
606502-Plan/Design/Engineering	-	300,000	-	-	-	300,000	300,000
606505-Permits	-	50,000	-	-	-	50,000	50,000
606510-Construction	-	-	1,600,000	1,600,000	-	3,200,000	3,200,000
606511-Furniture/Fixture/Equip.	-	-	-	80,000	-	80,000	80,000
606513-Landscaping	-	-	-	75,000	-	75,000	75,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	160,000	-	160,000	160,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	365,000	1,600,000	1,915,000	-	3,880,000	3,880,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is for the development of 20.8 acres of Country Lakes West Park to include lighted football/soccer fields. This would also include a restroom/storage/concession building of approximately 2,500 sq. ft. and parking.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Development of the 20.8 acres of park land in Country Lakes West Park is part of our Comprehensive Plan. Football/Soccer fields provide an alternative to the busy Miramar Regional Park and baseball fields provide for an alternative from Silver Lakes Park.

List of Equipment:

Soccer Goals/Ice Machine/Refrigerator/Utility Cart/Paint Machine/Thour Guard Lighting System/Trash Cans/Benches

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Country Lakes West Park

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	60,000	60,000	60,000	180,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	15,000	15,000	15,000	45,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	75,000	75,000	75,000	225,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	365,000	1,600,000	1,915,000	-	3,880,000	3,880,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	365,000	1,600,000	1,915,000	-	3,880,000	3,880,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	365,000	1,600,000	1,915,000	-	3,880,000	3,880,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	365,000	1,600,000	1,915,000	-	3,880,000	3,880,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Country Lakes East Park**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	Bass Creek Rd, East of Glades Middle School
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/24
Funding Source/Fund Number(s):	Funding to be determined $2,725,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	15,000	-	-	-	15,000	15,000
606502-Plan/Design/Engineering	-	250,000	-	-	-	250,000	250,000
606505-Permits	-	25,000	-	-	-	25,000	25,000
606510-Construction	-	-	1,100,000	1,100,000	-	2,200,000	2,200,000
606511-Furniture/Fixture/Equip.	-	-	-	65,000	-	65,000	65,000
606513-Landscaping	-	-	-	50,000	-	50,000	50,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	120,000	-	120,000	120,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	290,000	1,100,000	1,335,000	-	2,725,000	2,725,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is for the development of 14.4 acres of Country Lakes East Park. This would include a restroom/concession/storage building of approximately 2,000 sq. ft., football/soccer fields, parking, and a fenced in dog area. Project design will be developed to support the uses of Country Lakes West Park.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The development of this site would provide additional fields in the West Region of the City. Currently Sunset Lakes Community Center and Miramar Regional Park are highly utilized and require closure and constant maintenance due to the demand from Community Organizations such as PAL and Optimist and regular resident and renter usage. The availability of additional fields would allow for alternatives and provide rest for fields at Regional Park without negatively affecting activities.

List of Equipment:

Sports Lighting, Scoreboards, Goals/Posts, Waste Receptacles, Benches, Bleachers, etc.

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Country Lakes East Park

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	26,000	26,000	26,000	78,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	10,000	10,000	10,000	30,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	(5,000)	(5,000)	(5,000)	(15,000)	-
Total Operational Impact Estimate:	-	-	31,000	31,000	31,000	93,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Perry Wellman Field Renovations**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Project Manager	**Project Location:**	SW 68 Ave and SW 34 St
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/23
Funding Source/Fund Number(s):	Funding to be determined $1,359,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	114,000	-	-	-	114,000	114,000
606505-Permits	-	11,000	-	-	-	11,000	11,000
606510-Construction	-	-	1,079,000	-	-	1,079,000	1,079,000
606511-Furniture/Fixture/Equip.	-	-	45,000	-	-	45,000	45,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	110,000	-	-	110,000	110,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	125,000	1,234,000	-	-	1,359,000	1,359,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project consists in demolishing the existing structures and constructing a concession, maintenance storage and restroom facility; adding a pavilion and converting the existing baseball field to football/soccer fields. This would include park and field lighting, drainage, irrigation, fencing and re-sodding of existing fields. The expansion of the existing parking lot is also planned for this project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The proposed project would become a welcomed addition to Historic Miramar's revitalization of the surrounding area and compliment the addition of the Band Shell at the neighboring Shirley Branca Park. Also, the proposed additional fields and pavilion would expand the uses of the park and create a higher level of resident and user satisfaction. These improvements would serve to accommodate the current demands and demographics of the area. The existing baseball fields are under-utilized and the facilities are in very poor condition.

List of Equipment:

Sports Lighting, Scoreboards, Goals/Posts, Waste Receptacles, Benches, Bleachers, Pavilion, etc.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Perry Wellman Field Renovations

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Regional Park Conference Center**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Commission Driven	**Projected Date of Completion:**	12/20/22
Funding Source/Fund Number(s):	Funding to be determined $7,045,544		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	469,951	-	-	-	469,951	469,951
606505-Permits	-	195,617	-	-	-	195,617	195,617
606510-Construction	-	-	5,800,243	-	-	5,800,243	5,800,243
606511-Furniture/Fixture/Equip.	-	-	150,000	-	-	150,000	150,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	279,733	-	-	279,733	279,733
606810-Technical Software/Hardware	-	-	150,000	-	-	150,000	150,000
Total Expenditures	-	665,568	6,379,976	-	-	7,045,544	7,045,544

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project was originally combined with CIP project no. 51010-Corporate Pavilion Renovations/Administration Building at Miramar Regional Park. In FY 18 this new project was created, which includes additions and renovation of the existing Corporate Pavilion. The new work includes enclosing the existing open pavilion and creating large multipurpose rooms to accommodate business conferences and other leased public events. In addition, renovation of the existing restrooms, installation of new interior and exterior lighting, air conditioning and telecommunication equipment to service the new areas.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The corporate pavilion requires general repairs. Its condition has deteriorated with weather and age. The size and uniqueness of this pavilion results in a popular rented amenity. Failure to make repairs will result in loss of revenue as rentals would decrease. The building will serve to provide rental for business conferences and other large public events.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Regional Park Conference Center

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	10,000	10,000	10,000	30,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	8,000	8,000	8,000	24,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	18,000	18,000	18,000	54,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Regional Overflow Parking Improvements**		
Responsible Department:	Parks & Recreation	**Program:**	Miramar Regional Park
Project Manager:	Project Manager	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/22
Funding Source/Fund Number(s):	Funding to be determined $5,355,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	80,000	-	-	-	80,000	80,000
606505-Permits	-	100,000	-	-	-	100,000	100,000
606510-Construction	-	-	5,000,000	-	-	5,000,000	5,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	75,000	-	-	75,000	75,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	100,000	-	-	100,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	180,000	5,175,000	-	-	5,355,000	5,355,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project would be multi-faceted to improve the Overflow Parking Area project completed during FY17. The Overflow Parking area is used to provide parking for the Amphitheater as well as for other events and activities held at Miramar Regional Park. The improvements are proposed to be completed in two phases. Phase I would consist of installing new lighting throughout the parking lot to assure patron safety and security. Phase II would entail paving and striping the unfinished parking area to allow for approximately 1700 spaces.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Currently, due to insufficient lighting, temporary lighting is rented for every event. This is a cost that cannot be passed on to the event promoters as it is an expected amenity of the venue. The lack of lighting increases the liability of users being that the parking area is natural terrain and not paved. Lastly, taking the venue's purpose into consideration, trying to attract spectators to concerts and events, the lack of lighting and the uneven ground is not conducive to the uses of the venue or the formal attire expected for the types of events being held. The lack of these items also can discourage promoters from using the venue for their events. There are no comparable parking options available.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Regional Overflow Parking Improvements

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	4,000	4,000	4,000	12,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	4,000	4,000	4,000	12,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Linear Park Lighting Improvements**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Project Manager	**Project Location:**	Utopia Drive
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	06/30/22
Funding Source/Fund Number(s):	Funding to be determined $366,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	25,000	-	-	-	25,000	25,000
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	-	300,000	-	-	300,000	300,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	31,000	-	-	31,000	31,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	35,000	331,000	-	-	366,000	366,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project entails the removal/disposal of the existing walking path lights at both North and South Linear Parks. The present light poles will be replaced with new decorative poles and enhanced LED light fixtures to provide sufficient illumination to assure patron safety and security. This project will consist of removing and installing new walking path lights and ground boxes as well as installing curbing along the park outer perimeter at both North Linear and South Linear Parks.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The proposed project would allow for the installation of adequate and aesthetically pleasing walkway lights and become a welcomed addition to Historic Miramar's revitalization of the surrounding area. The anticipated project would create a higher level of resident and user satisfaction by providing people of all ages with attractive, safe and accessible places to cycle, walk, jog and/or skate. Walking path light poles and parking lot lights are perfect places to put Christmas Decorations which will enhance the park amenities during the holiday season. The walking path lights are over 30 years old and are in dire need of replacement to accommodate the increased pedestrian activity. The curbs would assist in preventing cars from entering the park area and damaging park amenities. These improvements will enhance the beautification of these parks for residents and visitors and improve the overall safety for the pedestrians who utilize them.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Linear Park Lighting Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Aquatics Equipment Replacement**		
Responsible Department:	Parks & Recreation	**Program:**	Miramar Regional Park
Project Manager:	Project Manager	**Project Location:**	East Aquatics Complex & West Regional Park Aquatics Complex
Project Category:	Park Facilities	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/21
Funding Source/Fund Number(s):	Funding to be determined $245,326		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	223,024	-	-	-	223,024	223,024
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	22,302	-	-	-	22,302	22,302
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	245,326	-	-	-	245,326	245,326

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

The City has two aquatic centers, one in East Miramar and one in the West. The East Aquatics Complex was built in the year 2000 and the West Regional Park Aquatics Complex in the year 2007 respectively. This project would replace and upgrade the pools' operating systems, such as pool pumps, motors, filtration systems, controllers, heating equipment, and chemical feeders. This would include any electrical and plumbing upgrades needed as a result of the equipment replacement. Contingency is included to address repair of the surface or finish if disturbed or damaged during the project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The pools' operating systems to be replaced are nearly eighteen years old and eleven years old respectively and have met and/or exceeded life expectancies. In addition, both the East and West filtration systems are discontinued resulting in parts being unavailable and patch work to be done to continue keeping the systems operational. These operating systems run twenty-four hours a day, seven days a week without any rest periods. Every year over $30,000 dollars are spent in repairs to keep both systems operational. Collectively the east and west pools service approximately 130,000 patrons per year for the following services: swimming lessons, synchronized swimming classes, water fitness classes, seasonal camps, celebrations, and general recreational use. Replacement of these components would restore the proper operation of the systems and increase the systems efficiency allowing a savings to be observed on both electric and water/sewage.

List of Equipment:

Pool Pumps, motors, filtration systems, controllers, heaters, chemical feeders, etc.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Aquatics Equipment Replacement

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Lakeshore Park Improvements - Phase II**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Director of Parks & Recreation	**Project Location:**	8501 S. Sherman Circle
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	Funding to be determined $155,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	150,000	-	-	-	150,000	150,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	5,000	-	-	-	5,000	5,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	155,000	-	-	-	155,000	155,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project entails adding a second pavilion, replacing the fencing at the entrance, and adding a fitness station circuit throughout the park.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project will improve the overall facility amenities, allowing for a more positive user experience. This would increase the potential revenue and provide a healthier life style for residents to enjoy.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Lakeshore Park Improvements - Phase II

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Corporate Pavilion Enclosure at Miramar Regional Park**		
Responsible Department:	Parks & Recreation	**Program:**	Miramar Regional Park
Project Manager:	Director of Parks & Recreation	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/22
Funding Source/Fund Number(s):	Funding to be determined $435,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	50,000	-	-	-	50,000	50,000
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	-	350,000	-	-	350,000	350,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	25,000	-	-	25,000	25,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	60,000	375,000	-	-	435,000	435,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project entails designing a multi-use facility that can function as either an enclosed air conditioned venue or as an open outdoor pavilion. This project includes, but is not limited to, performing general cosmetic renovations to the existing Corporate Pavilion, installing large four-fold doors and portable split AC units, as well as, renovating the existing restrooms.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The corporate pavilion requires general repairs. Its condition has deteriorated with weather and age. The size and uniqueness of this pavilion results in a popular rented amenity. Failure to make repairs will result in loss of revenue as rentals would decrease. With these renovations the building will serve to provide rental for business conferences and other large public events.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Corporate Pavilion Enclosure at Miramar Regional Park

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Aquatics Complex Pool Liner Replacement**		
Responsible Department:	Parks & Recreation	**Program:**	Aquatics
Project Manager:	Director of Parks & Recreation	**Project Location:**	East Aquatic Complex
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	12
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	Funding to be determined $210,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	200,000	-	-	-	200,000	200,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	210,000	-	-	-	210,000	210,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

The Miramar Aquatic Complex, located in Historic Miramar, was built in the year 2000. This complex services over 40,000 patrons. The Miramar Aquatic Complex's current vinyl pool liner is the original pool liner that was installed with the construction of the facility. The average vinyl pool liner has a life expectancy of 6 to 12 years, which this pool liner has currently exceeded considerably. 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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Miramar Aquatic Complex's pool lining system is nearly nineteen years old exceeding the products life span. In addition, this lining is showing considerable wear and tear, which includes cracks, tears, leaks, and faded lane lines/wall markers. If not replaced this liner will continue to deteriorate resulting in facility closure, cancelled services and costly repairs.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Aquatics Complex Pool Liner Replacement

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Regional Park Artificial Turf**		
Responsible Department:	Parks & Recreation	**Program:**	Miramar Regional Park
Project Manager:	Director of Parks & Recreation	**Project Location:**	16801 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/22
Funding Source/Fund Number(s):	Funding to be determined $995,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	30,000	-	-	30,000	30,000
606505-Permits	-	-	10,000	-	-	10,000	10,000
606510-Construction	-	-	350,000	-	-	350,000	350,000
606511-Furniture/Fixture/Equip.	-	-	605,000	-	-	605,000	605,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	995,000	-	-	995,000	995,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project consists of the removal of existing sodded soccer/football field, preparation of base and purchase of artificial turf material and filler. This would include drainage and field markings. This project would also reduce the maintenance costs required by the traditional sodded field.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The park is in need of an upgrade in order to accommodate current demands and demographics. The existing grass soccer/football fields is over-utilized and the fields are always in distress. In addition, the proposed upgrade would become a welcomed addition to Miramar Regional Park's revitalization of the surrounding area and the entertainment (Amphitheater) enhancement. Failure to upgrade this park and its fields could result in missed opportunities to attract, sponsor and host various sporting events. In addition, the loss of potential future revenues.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Miramar Regional Park Artificial Turf

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Projects by Fund, Funding Source & 5-Yr Cost

Projects by Fund	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost
General Fund 001								
Fleet Maintenance Vehicle Parking Lot	General Fund	Future	-	60,970	237,102	-	-	298,072
Bus Facilities Infrastructure Improvement Program	General Fund	Future	-	233,200	-	-	-	233,200
Sub-Total			-	294,170	237,102	-	-	531,272
Street Construction & Maintenance Fund 385								
Street Construction & Resurfacing - Various Locations	St. Const Fund	52022	400,000	-	-	-	-	400,000
Repair/Replacement of Existing Sidewalks	St. Const Fund	52063	100,000	-	-	-	-	100,000
Sub-Total			500,000	-	-	-	-	500,000
CIP Revenue Bond 2013 Fund 388								
Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive	CIP Rev Bond	52036	50,000	-	-	-	-	50,000
ADA Evaluation and Corrective Action	CIP Rev Bond	52074	300,000	-	-	-	-	300,000
Miramar Cultural Center Breezeway Enclosure	CIP Rev Bond	52079	200,000	-	-	-	-	200,000
Sub-Total			550,000	-	-	-	-	550,000
2020 CIP Loan Fund 391								
Street Construction & Resurfacing - Various Locations	2020 CIP Loan	52022	300,000	-	-	-	-	300,000
Pembroke Road-SW 184 Avenue to US 27/Miramar Parkway Extension	2020 CIP Loan	52061	1,500,000	-	-	-	-	1,500,000
Buffer Wall along Pembroke Road adjacent to University Park Plat	2020 CIP Loan	52077	300,000	-	-	-	-	300,000
Sub-Total			2,100,000	-	-	-	-	2,100,000
Capital Grants Fund 393								
Bus Facilities Infrastructure Improvement Program	Grant Funds	Future	-	977,800	-	-	-	977,800
Sub-Total			-	977,800	-	-	-	977,800
Capital Projects Fund 395								
Street Construction & Resurfacing - Various Locations	General Fund	52022	200,000	-	-	-	-	200,000
Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive	General Fund	52036	100,000	-	-	-	-	100,000
Buffer Wall along Pembroke Road adjacent to University Park Plat	General Fund	52077	300,000	-	-	-	-	300,000
Childcare Playgrounds Soft Surface Covering	General Fund	52081	206,000	-	-	-	-	206,000
Sub-Total			806,000	-	-	-	-	806,000

Projects by Fund, Funding Source & 5-Yr Cost

Projects by Fund	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost
Utility Fund 410								
Sewer Line Rehabilitation	Utility Fund	52004	-	650,000	-	650,000	-	1,300,000
Meter Repair & Replacement	Utility Fund	52016	250,000	250,000	250,000	250,000	250,000	1,250,000
Wastewater Reclamation Facility Digester Cleaning & Refurbishment	Utility Fund	52071	1,200,000	-	-	-	-	1,200,000
Water Service Line & Main Repair/Replacement	Utility Fund	52072	250,000	250,000	250,000	250,000	250,000	1,250,000
SCADA Cybersecurity Improvement	Utility Fund	52078	230,582	230,582	230,586	-	-	691,750
Fleet Maintenance Vehicle Parking Lot	Utility Fund	Future	-	-	59,614	-	-	59,614
West Water Treatment Plant Nano-Membrane Skid	Utility Fund	Future	-	300,000	1,200,000	1,200,000	-	2,700,000
Sub-Total			1,930,582	1,680,582	1,990,200	2,350,000	500,000	8,451,364
CIAC Fund 414								
West WTP Laboratory & Office Space Modification	CIAC Fund	52038	1,000,000	-	-	-	-	1,000,000
Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements	CIAC Fund	52047	-	500,000	800,000	800,000	-	2,100,000
Country Club Ranches Water Main Improvements - Phase I	CIAC Fund	52076	1,000,000	-	1,000,000	1,000,000	-	3,000,000
Sustainable Renewable Energy & Conservation Initiatives	CIAC Fund	52085	300,000	1,500,000	-	-	-	1,800,000
Sub-Total			2,300,000	2,000,000	1,800,000	1,800,000	-	7,900,000
Stormwater Management Fund 415								
Historic Miramar Canal Improvements	Stormwtr Mgmt	52021	340,000	340,000	340,000	340,000	340,000	1,700,000
Fleet Maintenance Vehicle Parking Lot	Stormwtr Mgmt	Future	-	-	14,904	-	-	14,904
Sub-Total			340,000	340,000	354,904	340,000	340,000	1,714,904
State Revolving Fund Loan								
Historic Miramar Drainage Improvements - Phase IV	SRF Loan	52066	11,176,610	-	-	-	-	11,176,610
Historic Miramar Drainage Improvements - Phase V	SRF Loan	Future	-	-	471,113	5,559,128	-	6,030,241
Historic Miramar Drainage Improvements - Phase VI	SRF Loan	Future	-	-	-	-	2,430,491	2,430,491
Sub-Total			11,176,610	-	471,113	5,559,128	2,430,491	19,637,342

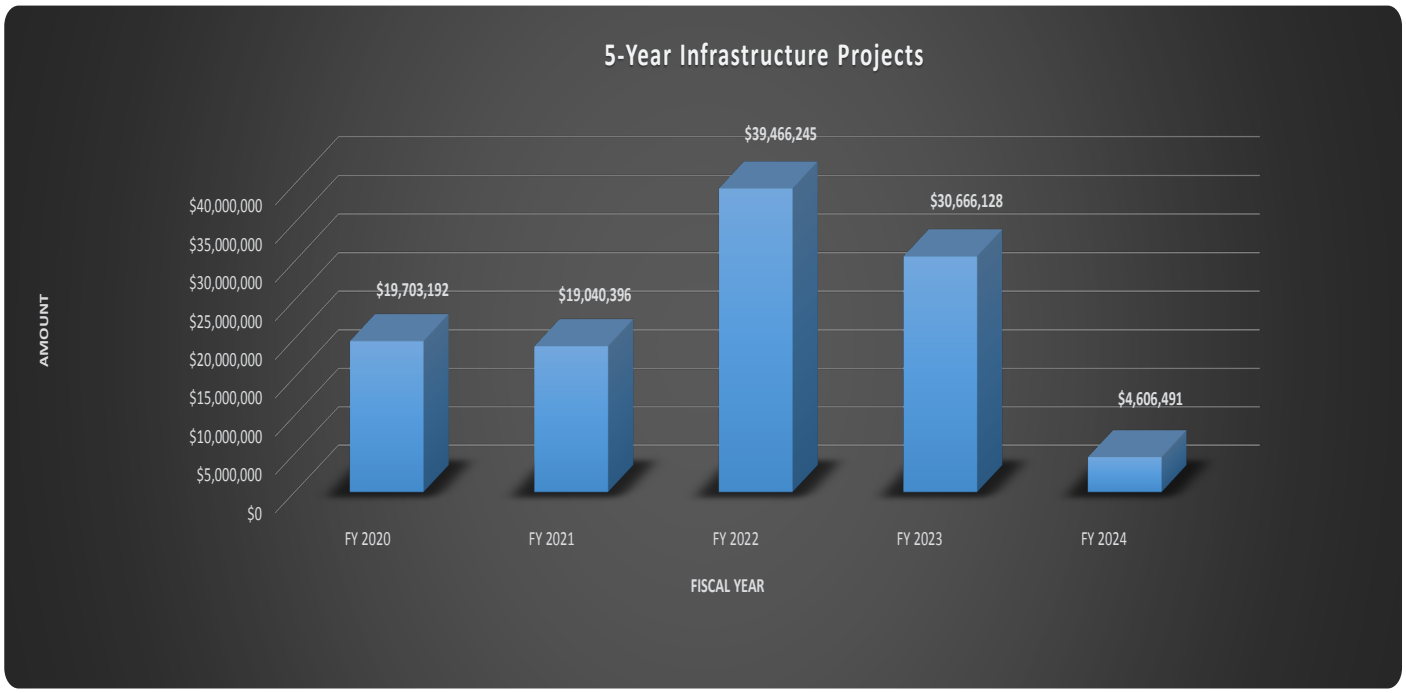
Projects by Fund, Funding Source & 5-Yr Cost

Projects by Fund	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost
To Be Determined								
Public Informational Signs	TBD	52009	-	300,000	-	-	-	300,000
Street Construction & Resurfacing - Various Locations	TBD	52022	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Bass Creek Road-SW 148 Ave to approx. 3,270 Feet East	TBD	52024	-	-	180,000	3,500,000	-	3,680,000
Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive	TBD	52036	-	500,000	500,000	-	-	1,000,000
Air Conditioning Systems Replacement Program	TBD	52060	-	180,000	180,000	134,000	136,000	630,000
Pembroke Road-SW 184 Avenue to US 27/Miramar Parkway Extension	TBD	52061	-	8,300,000	5,000,000	5,000,000	-	18,300,000
Left-Turn Lane from Red Road to Miramar Town Center	TBD	52062	-	365,000	-	-	-	365,000
Repair/Replacement of Existing Sidewalks	TBD	52063	-	200,000	150,000	150,000	100,000	600,000
LED Streetlight Installation & Upgrade	TBD	52069	-	100,000	300,000	533,000	-	933,000
ADA Evaluation and Corrective Action	TBD	52074	-	300,000	300,000	300,000	100,000	1,000,000
Buffer Wall along Pembroke Road adjacent to University Park Plat	TBD	52077	-	95,000	-	-	-	95,000
SW 148 Ave Widening-Miramar Pkwy to Bass Creek Rd	TBD	Future	-	420,000	10,000,000	-	-	10,420,000
Miramar Blvd Widening-Palm Ave to Douglas Rd	TBD	Future	-	420,000	11,000,000	-	-	11,420,000
Honey Hill Rd Widening-Red Rd to Flamingo Rd	TBD	Future	-	-	420,000	10,000,000	-	10,420,000
Installation of Guardrail along Utopia Drive	TBD	Future	-	210,000	-	-	-	210,000
Pembroke Road Expansion-Dykes Rd to SW 184 Ave	TBD	Future	-	400,000	3,750,000	-	-	4,150,000
HR Department Office Renovations	TBD	Future	-	350,000	-	-	-	350,000
Eastbound Turn Lane Extension-Miramar Parkway from Dykes Road to Southbound I-75	TBD	Future	-	450,000	-	-	-	450,000
CCTV Security Cameras Infrastructure Improvements	TBD	Future	-	157,844	1,832,926	-	-	1,990,770
Sub-Total			-	13,747,844	34,612,926	20,617,000	1,336,000	70,313,770
Total Infrastructure			**19,703,192**	**19,040,396**	**39,466,245**	**30,666,128**	**4,606,491**	**113,482,452**

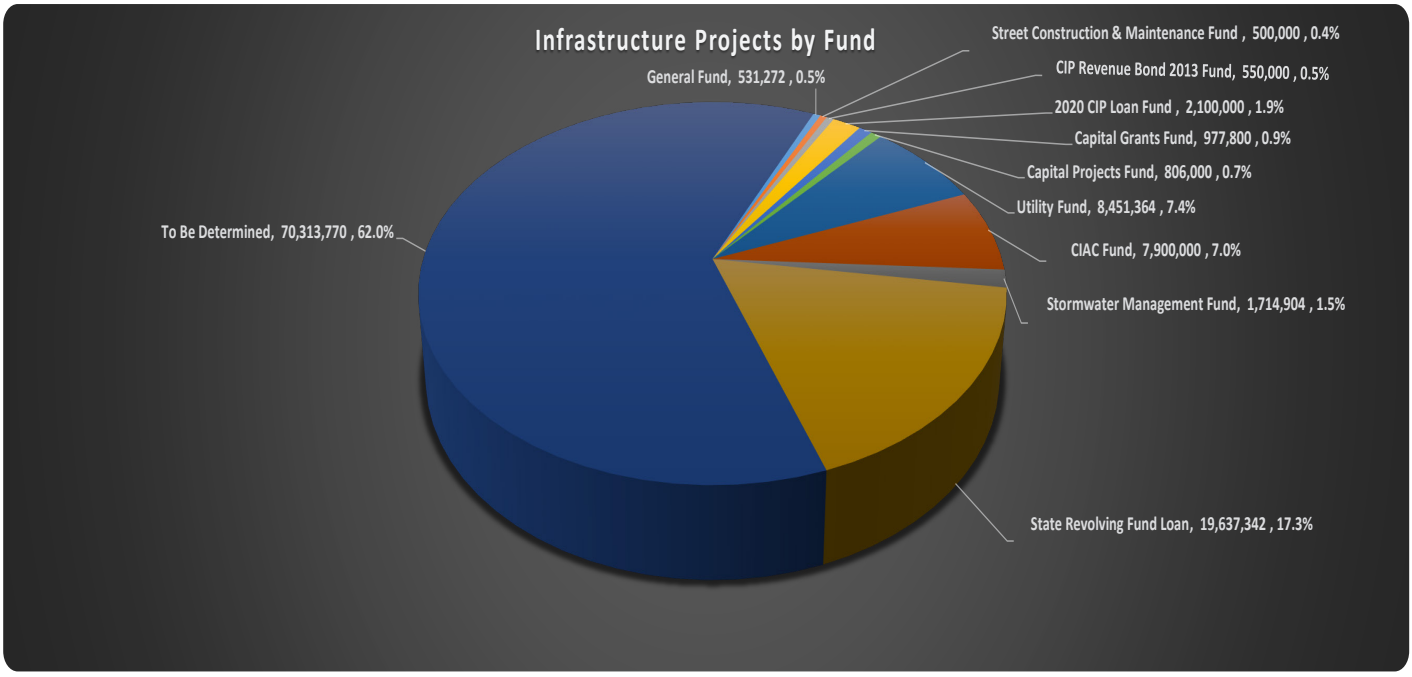
Note: Project numbers are only assigned to existing and FY 2020 projects

CIP INFRASTRUCTURE EXPENDITURE BY YEAR / FUND

Graph 1: Infrastructure Projects expenditures by fiscal year



Graph 2: 5 Year Infrastructure Projects total expenditure by fund



Capital Improvement Program (CIP)
Project Request Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Sewer Line Rehabilitation**		
Responsible Department:	Utilities	**Program:**	Wastewater Coll. Maint.
Project Manager:	Utility Field Operations Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52004	**Estimated Useful Life (years):**	30
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	09/30/23
Funding Source/Fund Number(s):	Utility Fund (410) $5,993,311		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	40,000
606505-Permits	-	-	-	-	-	-	2,600
606510-Construction	-	650,000	-	650,000	-	1,300,000	5,943,339
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	7,358
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	14
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	650,000	-	650,000	-	1,300,000	5,993,311

Expenses From Prior Year(s):	**$4,693,310**	**Anticipated Carry Forward:**	**N/A**

Project Description:

This is an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system. The program will address priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. Sanitary Sewer Evaluation Survey (SSES) are performed by staff, and recommendations for repairs are evaluated. The I & I flows are reevaluated annually, and the project will continue in the areas which have high infiltration and inflows and/or lift stations operating below standards. Once the areas are identified, the funds are used to repair damaged/broken pipes and manholes. Total wastewater flows to the treatment plant should be reduced through this aggressive infiltration and inflow control program, thereby reducing operational costs.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Infiltration & Inflow (I & I) through the collection system causes surges in flows at lift stations, and at the WWRF. An aggressive I & I reduction program could reduce I & I by 5-10%. This reduction amounts to 500,000 to 1,000,000 gpd less through the Master Pumping Station/Booster Pumping Station (BPS) to the WWRF. By preventing the I & I from entering the system, the City saves electricity, chemicals, and wear & tear on equipment. It is anticipated that the I & I reductions achieved through the program would be sustained for a period of at least 10-20 years. In addition, the corresponding infrastructure improvements would prevent incidents of catastrophic sewer main failures and lift station overflows that could pose safety hazards and regulatory violations. Delaying this project will result in continuing to pay higher costs to treat wastewater coming from the eastern service area, and higher flows at the lift stations/WWRF that reduce reliability that can ultimately result in costly treatment plant expansions. Additional costs may also be incurred due to emergency repairs of sewer main breaks caused by I & I.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2002-2016	$3,693,311 funded by the Utility Fund (410)
2018	$500,000 funded by the Utility Fund (410)
2019	$500,000 funded by the Utility Fund (410)

Project Title: (continued)	Sewer Line Rehabilitation

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	650,000	-	650,000	-	1,300,000	5,993,311
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	650,000	-	650,000	-	1,300,000	5,993,311

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	650,000	-	650,000	-	1,300,000	5,993,311
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	650,000	-	650,000	-	1,300,000	5,993,311

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Public Informational Signs** (formerly Monument Sign Replacement Program)		
Responsible Department:	Utilities	**Program:**	Support Services Admin.
Project Manager:	Project Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52009	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	General Fund (001) $34,718; Park Development Fund (387) $150,000; 2017 CIP Loan Fund (389) $300,000; Future funding to be determined $300,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	10,000	-	-	-	10,000	34,718
606505-Permits	-	5,000	-	-	-	5,000	-
606510-Construction	-	275,000	-	-	-	275,000	750,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	-	-	-	10,000	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	300,000	-	-	-	300,000	784,718

Expenses From Prior Year(s):	$260,124	**Anticipated Carry Forward:**	$224,594

Project Description:

The project will start with the construction of Public Informational Signs (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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City's "Wayfinding" Committee has redesigned the City's Monument (Welcome) signs as part of the City's "Wayfinding" signage program. The new signs with night-time lights, will enhance the beauty of the City's entry points, the overall streetscape, bring a stronger branding for the City and help identify the City residents and visitors entry. The term "Wayfinding" is used to describe the process by which people navigate unfamiliar environments enroute to their chosen destinations, by using "Wayfinding" devices (not relying exclusively on signs) to know where they actually are, the layout of the area, and the location of their destination in order to formulate their action plans. The City's existing signs do not have lighting systems which leaves them dark at night. All new signs will have a solar power light system plus provide directional information. The new signs were designed to identify logical traffic patterns that enable people to move easily from one spot to another without confusion.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2005-2007	$190,000 funded by the General Fund (001)
2013	$150,000 funded by the CIP Revenue Bond 2013 Fund (388)
2016	$305,302 transferred out: $155,302 from the General Fund (001) and $150,000 from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the following four projects: 1) $150,000-Miramar Regional Park-Phase III (#51002); 2) $35,302-PBA/Civic Center Park Expansion (#51015); 3) $40,000-Additional North Bound Right-Turn Lane on Dykes Road at Miramar Parkway (#52055); and 4) $80,000-Portable and Mobile Radios (#54008)
2017	$300,000 funded by the 2017 CIP Loan Fund (389)
2019	$150,000 funded by the Park Development Fund (387)

Project Title: (continued)	Public Informational Signs (formerly Monument Sign Replacement Program)

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	1,700	1,700	1,700	1,700	6,800	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	1,700	1,700	1,700	1,700	6,800	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	34,718
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	150,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	184,718

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	300,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	300,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	184,718
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	300,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	484,718

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Meter Repair and Replacement**		
Responsible Department:	Utilities	**Program:**	Water Accountability
Project Manager:	Utility Field Operations Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52016	**Estimated Useful Life (years):**	10
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	09/30/24
Funding Source/Fund Number(s):	Utility Fund (410) $3,525,953		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	250,000	250,000	250,000	250,000	250,000	1,250,000	3,525,953
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**3,525,953**

Expenses From Prior Year(s):	**$2,090,087**	**Anticipated Carry Forward:**	**$185,866**

Project Description:

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 Sensus FlexNet (AMI). 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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Water meter accuracy is critical to the Utilities Department's operations. It is the primary source of revenue for the Utilities Department, and must be continuously maintained to ensure revenue collection and fair customer billing. The average replacement cycle for a water meter is ten to fifteen years before accuracy begins to noticeably deteriorate and adversely affect revenues. Other meter components, such as the radio transmitter units, batteries, and registers can have a service life of ten years or less. Over the next five years, approximately 10,000 meters will need to be serviced or replaced that were originally installed during the construction boom (newer meter components are covered by warranties, and are not included here). In addition, the City needs to upgrade its Automated Meter Read (AMR) System so that meters can be read remotely. This will allow City staff to efficiently analyze water usage, and identify and repair inaccurate or broken meters more quickly. It will also reallocate manpower from meter reading routes, so that more manpower can be used for repairing and testing meters. The consequences of delaying or eliminating the project are that revenue collection will continuously decline for accounts with faulty meters, which can lead to millions of dollars of lost revenue.

List of Equipment:

Meter, meter boxes, parts, etc.

Funding Narrative:

Fiscal Year	Funding Information:
2010-2014	$575,953 funded by the Utility Fund (410)
2015	$250,000 budgeted from the Utility Fund (410). However, on 11/23/15, City Commission approved the 2015 Year-End Budget Amendment (Ordinance No. 16-02); which included a transfer in from the Utility Fund (410) in the amount of $500,000 by way of re-allocation from the following CIP projects: 1) $350,000-Eastern Miramar Fire Hydrant & Lines Improvements (#52010); 2) $150,000-Injection Well Equipment Replacement (#52048). Revised Budget $750,000
2016-2018	$750,000 ($250,000 each year) funded by the Utility Fund (410)
2019	$200,000 funded by the Utility Fund (410)
2020	$250,000 funded by the Utility Fund (410)

Project Title: (continued)	Meter Repair and Replacement

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	250,000	250,000	250,000	250,000	250,000	1,250,000	3,525,953
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	250,000	250,000	250,000	250,000	250,000	1,250,000	3,525,953

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	250,000	250,000	250,000	250,000	250,000	1,250,000	3,525,953
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	250,000	250,000	250,000	250,000	250,000	1,250,000	3,525,953

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Historic Miramar Canal Improvements**		
Responsible Department:	Public Works	**Program:**	Stormwater Mgmt.
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Various Locations
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52021	**Estimated Useful Life (years):**	25
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	CIP Revenue Bond 2013 Fund (388) $300,000; Utility Fund (410) $49,067; Stormwater Management Fund (415) $2,720,000; FDEP State Grant (Fund 415) $245,396		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	349,067
606505-Permits	-	-	-	-	-	-	-
606510-Construction	340,000	340,000	340,000	340,000	340,000	1,700,000	2,965,396
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	340,000	340,000	340,000	340,000	340,000	1,700,000	3,314,463

Expenses From Prior Year(s):	$1,442,408	**Anticipated Carry Forward:**	$172,055

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City of Miramar owns the canals and lakes east of University Drive. Many of the canal and lake banks are experiencing erosion and failing seawalls. In 2012 the City retained RJ Behar and Associates to perform an Engineering Feasibility and Needs Assessment Study of the canal embankments. The condition of the embankment along each property was classified as either Poor, Medium or Good. "Poor" condition were canal embankments that exhibited advanced levels of deterioration, section loss, cracking, undermining and/or scour and were deemed to be in need of immediate attention. The "Medium" condition canal embankments exhibited moderate deterioration while the "Good" embankments exhibited minor or superficial deficiencies. Stabilization of the canal embankments will prevent further loss of land on the affected properties; which is a valuable asset, and help improve the water quality in our lakes and canals. Delaying or eliminating the project will result in continued erosion and failing of canal embankments, create unsafe seawalls, loss of land on properties, impede stormwater management and degrade the water quality in the lakes and canals.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2012	$100,000 allocated from the Utility Fund (410)
2013	$500,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2014	$300,000 allocated through mid-year budget amendment from the General Fund-Capital Projects Fund (395)
2015	$150,000 (Fund 395) and $50,933 (Fund 410) transferred out to Citywide Embankment Stabilization and Stormwater Management project (#52052); $200,000 (Fund 388) to Historic Miramar Complete Streets project (#52050); and $150,000 (Fund 395) to Historic Downtown Revitalization project (#52051). Also, the City received a grant state appropriation in the amount of $250,000 (Fund 415) from Florida Department of Environmental Protection.
2017	$340,000 allocated from the Stormwater Management Fund (415). In addition, $4,604 reduction from the FDEP State Grant (Fund 415) due to expiration of grant.
2018-2020	$1,020,000 ($340,000 each year) allocated from the Stormwater Management Fund (415)

Project Title: (continued)	Historic Miramar Canal Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	49,067
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	340,000	340,000	340,000	340,000	340,000	1,700,000	2,720,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	340,000	340,000	340,000	340,000	340,000	1,700,000	2,769,067

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	245,396
Total Grant Funding:	-	-	-	-	-	-	245,396

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	300,000
Total Other Outside Funding:	-	-	-	-	-	-	300,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	340,000	340,000	340,000	340,000	340,000	1,700,000	2,769,067
Grant Funding	-	-	-	-	-	-	245,396
Other Outside Funding	-	-	-	-	-	-	300,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	340,000	340,000	340,000	340,000	340,000	1,700,000	3,314,463

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Street Construction and Resurfacing - Various Locations**		
Responsible Department:	Public Works	**Program:**	Streets Maintenance
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Various Locations
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52022	**Estimated Useful Life (years):**	10
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	Street Construction & Maintenance Fund (385) $1,292,321; 2012 Bank Loan (Fund 385) $1,985,548; CIP Revenue Bond 2013 Fund (388) $415,000; 2017 CIP Loan Fund (389) $15,000; 2020 CIP Loan Fund (391) $300,000; General Fund-Capital Projects Fund (395) $370,000; Future funding to be determined $4,000,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	15,000	-	-	-	-	15,000	54,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	885,000	1,000,000	1,000,000	1,000,000	1,000,000	4,885,000	8,323,869
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**900,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,900,000**	**8,377,869**

Expenses From Prior Year(s):	**$3,473,512**	**Anticipated Carry Forward:**	**$4,356**

Project Description:

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. The Public Works Department is responsible for maintaining approximately 170 miles of roadway. In FY 20, approximately 3.6 centerline miles of asphalt overlay and milling will be accomplished with annual funding of $700,000. In addition, in FY 20, $200,000 has been allocated for Haven Lakes roadway improvement which will focus on providing a safe area for drop-off and pick-up of school children. In FY 21 through FY 24 approximately 5 centerline miles of asphalt overlay and milling will be accomplished with annual funding in the amount of $1,000,000 each year. This includes expenses for replacement of surface safety stripping 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).

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City's Roadway network will be functioning better once the resurfacing is completed. Pavement restoration will be prioritized in accordance with the City's PMS report.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2012	$1,200,000 allocated from the 2012 Bank Loan (Fund 385)
2014	$191,428 allocated through budget amendment from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Parkway Resurfacing from Douglas Road to Palm Avenue project (#52023) and $92,832 from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Parkway Resurfacing from University Drive to Douglas Road project (#52017)
2015	$116,686 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Gateway Streetscape Improvement from SW 62 Avenue to SW 64 Avenue project (#52007)
2018	$350,000 transfer in from the following three projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations ($170,000-General Fund-Capital Projects Fund (395); 2) 51010-Corporate Pavilion Renovations / Administration Building at Miramar Regional Park ($65,000-CIP Revenue Bond 2013 Fund (388) & $15,000-2017 CIP Loan Fund (389); and 3) 52025-Traffic Signal-Silver Shores Boulevard & Pembroke Road ($100,000-Street Construction & Maintenance Fund (385). In addition, through the 2nd Budget Amendment $792,321 allocated from the Street Construction & Maintenance Fund Balance (Fund 385) and $140,000 from the 2012 Bank Loan (Fund 385) by way of transfer in from the following two projects: 1) 52024-Bass Creek Road-SW 148 Avenue to Approx. 3,270 Feet East ($40,000) and 2) 52026-Pembroke Road Widening-Dykes Road to Silver Shores Boulevard ($100,000)
2019	$172,138 allocated from the CIP Revenue Bond 2013 Fund Balance (388) and $422,464 by way of transfer in from the following two projects: 1) 51005-Ansin Sports Complex-Phase II/III ($177,862-CIP Revenue Bond 2013 Fund (388) and 2) 52035-Drainage Improvements-Phase III ($244,602-2012 Bank Loan (Fund 385)
2020	$400,000 allocated from the Street Construction & Maintenance Fund (385); $300,000 from the 2020 CIP Loan Fund (391); and $200,000 from the General Fund-Capital Projects Fund (395)

Project Title: (continued)	Street Construction and Resurfacing - Various Locations

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	200,000	-	-	-	-	200,000	370,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	400,000	-	-	-	-	400,000	1,292,321
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	600,000	-	-	-	-	600,000	1,662,321

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	300,000	-	-	-	-	300,000	2,300,548
CIP Revenue Bond 2013-388	-	-	-	-	-	-	415,000
Total Other Outside Funding:	300,000	-	-	-	-	300,000	2,715,548

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	600,000	-	-	-	-	600,000	1,662,321
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	300,000	-	-	-	-	300,000	2,715,548
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	900,000	-	-	-	-	900,000	4,377,869

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	East of SW 148 Avenue
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52024	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/24
Funding Source/Fund Number(s):	Funding to be determined $3,680,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	180,000	-	-	180,000	180,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	3,500,000	-	3,500,000	3,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	180,000	3,500,000	-	3,680,000	3,680,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

On July 9, 2009, South Florida Water Management District (SFWMD) issued a permit to the City for the temporary use of approximately 3,270 feet of the District's northerly right-of-way of C-9 canal beginning at SW 148 Avenue up to the Florida Turnpike. Pursuant to Special Condition No. 21, the permit expires on December 31, 2019. The City plans to request for extension of this permit prior to the current expiration date. The roadway construction to include a two lane paved roadway with associated drainage improvements. As per Special Condition No. 13 of SFWMD's permit, the City is required to plan and budget for development of the City's existing road right-of-way or pursue alternate access to serve the existing residences so that they do not utilize the District's right-of-way.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Special Condition No. 13 of SFWMD's permit requires the City to plan and budget for development of the City's existing road right-of-way or pursue alternate access to serve 11 existing residences so that they do not utilize the District's right-of-way. As per permit condition, the City needs to budget for the construction of this project. SFWMD can deny the extension of the current permit that allows the use of the current rock road existing within the right-of-way of 11 residences to access their homes.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2012	$140,000 allocated from the 2012 Bank Loan (Fund 385)
2016	$100,000 transfer out from the 2012 Bank Loan (Fund 385) by way of the Year-End Budget Amendment and re-allocated to the Miramar Parkway Streetscape (SW 64 Avenue to SW 68 Avenue) project (#52059)
2018	$40,000 transfer out from the 2012 Bank Loan (Fund 385) by way of the 2nd Budget Amendment and re-allocated to the Street Construction & Resurfacing - Various Locations project (#52022)

Project Title: (continued)	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

OPERATIONAL IMPACT ONLY

Project Title:	**Pembroke Road Widening from Dykes Road to Silver Shores Boulevard**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Pembroke Rd between SW 160 Ave & Silver Shores Blvd
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52026	**Estimated Useful Life (years):**	30
Criteria Type:	Outside Funding/Partnership	**Projected Date of Completion:**	12/30/19
Funding Source/Fund Number(s):	Pembroke Road Widening Grant (Fund 163) $2,126,135; Street Construction and Maintenance Fund (385) $2,100,000; 2012 Bank Loan (Fund 385) $299,590		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	558,987
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	3,866,738
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	4,525,725

Expenses From Prior Year(s):	$3,252,928	**Anticipated Carry Forward:**	$1,272,797

Project Description:

This project will consist of widening Pembroke Road from SW 160 Avenue to Silver Shores Boulevard from a two lane roadway to a four lane roadway. Broward County will be extending Pembroke Road from SW 145 Avenue as a four lane roadway and then transition back to a two lane roadway at Silver Shores Boulevard. During early 2014, Broward County received approval from FDOT for CIGP funds (COUNTY PROJECT) for the widening of Pembroke Road from Silver Shores Boulevard to Dykes Road from two lanes to four lanes. CIGP funding will be for 50% of the total cost of construction. The remaining 50% will need to be split equally between cities of Miramar and Pembroke Pines. The County will be managing the design and construction of this project. Since the CIGP funding is reimbursable on a quarterly basis, both municipalities will need to upfront the grant funding amount. The Tri-Party Agreement was fully executed on March 18, 2015. As per JPA Article 3.3 "in the event the costs for the design or construction phase will exceed the estimated set forth in section 3.1, Pines and Miramar agree to deposit any and all additional funds".

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This section of roadway will function at Level of Service "F" if the roadway remain as two lanes. Therefore, the roadway need to be widened to four lanes.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2013	$2,100,000 allocated from the Street Construction and Maintenance Fund (385)
2016	$399,590 transfer in from the 2012 Bank Loan (Fund 385) by way of year-end budget amendment from the Pembroke Road Noise Wall project (#52018)
2017	$2,126,135 provided by the Pembroke Road Widening Grant (Fund 163), a County Grant for roadway improvements
2018	$100,000 transfer out from the 2012 Bank Loan (Fund 385) by way of the 2nd budget amendment and re-allocated to the Street Construction & Resurfacing-Various Locations project (#52022)

Project Title: (continued)	Pembroke Road Widening from Dykes Road to Silver Shores Boulevard

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	28,122	29,246	30,415	-	-	87,783	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	10,081	10,283	10,488	-	-	30,852	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	38,203	39,529	40,903	-	-	118,635	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	2,100,000
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	2,100,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	2,126,135
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	2,126,135

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	299,590
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	299,590

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,100,000
Grant Funding	-	-	-	-	-	-	2,126,135
Other Outside Funding	-	-	-	-	-	-	299,590
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	4,525,725

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Historic Miramar Neighborhood Streetlight Upgrade Program**		
Responsible Department:	Public Works	**Program:**	Streets Maintenance
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	On-Going
Project Number:	52034	**Estimated Useful Life (years):**	10
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	12/31/19
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $135,854		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	25,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	(14,146)	-	-	-	-	(14,146)	110,854
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	(10,000)	-	-	-	-	(10,000)	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	(24,146)	-	-	-	-	(24,146)	135,854

Expenses From Prior Year(s):	$135,854	**Anticipated Carry Forward:**	$24,146

Project Description:

The Streets Maintenance Program is responsible for the maintenance, repair, replacement and upgrade of 3,900 roadway streetlight fixtures and lighting systems. The City maintains approximately 900 and Florida Power & Light (FPL) maintains approximately 3,100 streetlight fixtures and lighting systems respectively. This project is for the replacement of existing FPL streetlight fixtures and bulbs to improve lighting throughout the City. Replacing of streetlights often involves extensive traffic control, lane closures or off-hour shifts to work around street traffic.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The replacement of the existing light fixtures, due to age and condition, will provide better illumination for streets. If this project to replace these old streetlight fixtures is not funded, the City can expect more streetlight illumination complaints as it relates to safety for vehicles and pedestrians. Funding of this program will improve lighting and enhance safety. This project will also minimize the serious potential of complaints related to streetlight problems.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2014	$110,000 allocated from the General Fund-Capital Projects Fund (395)
2015	$50,000 allocated from the General Fund-Capital Projects Fund (395)
2020	$24,146 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the LED Streetlight Installation and Upgrade project (#52069)

Project Title: (continued)	Historic Miramar Neighborhood Streetlight Upgrade Program

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	(24,146)	-	-	-	-	(24,146)	135,854
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	(24,146)	-	-	-	-	(24,146)	135,854

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	(24,146)	-	-	-	-	(24,146)	135,854
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	(24,146)	-	-	-	-	(24,146)	135,854

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

OPERATIONAL IMPACT ONLY

Project Title:	**Drainage Improvements - Phase III**		
Responsible Department:	Public Works	**Program:**	Stormwater Mgmt.
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Portion of Historic Miramar
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52035	**Estimated Useful Life (years):**	25
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/19
Funding Source/Fund Number(s):	2012 Bank Loan (Fund 385) $105,398; Developer Donation (Fund 385) $50,598; State Revolving Fund Loan (Fund 415) $8,667,842		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	396,142
606505-Permits	-	-	-	-	-	-	4,750
606510-Construction	-	-	-	-	-	-	8,422,946
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	8,823,838

Expenses From Prior Year(s):	$8,823,240	**Anticipated Carry Forward:**	N/A

Project Description:

The Drainage Improvements Phase III project is part of the Historic Miramar Infrastructure Improvements - Phase III (Project No. 52040), which includes the installation of collector sewers and potable water distribution pipes, and is managed by the Utilities Department. This project (No. 52035) will provide for drainage related system improvements in part of the Historic Miramar area bounded by Pembroke Road to the north, SW 64 Avenue to the east, SW 25 Street to the south, and the Turnpike/SW 68 Terrace to the west, within the public right-of-way. Sunshine Boulevard is also included in this project. A State Revolving Fund (SRF) Loan was pursued to fund this project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2013	$100,000 allocated from the CIP Revenue Bond 2013 Fund (388); and $350,000 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Transit Vehicle/Park & Ride Facility project (#53005). In addition, $50,000 paid by GL Homes towards the construction of Dykes Road and Fountains Driveway Intersection modification; a requirement of the site plan approval for Texas Roadhouse Restaurant and Starbucks Restaurant
2014	$598 paid by GL Homes as a condition of approval of the site plan for Fountains out Parcel #4 towards the construction of the U-Turn Lane on North Bound Dykes Road at SW 29 Street
2015	$374,000 received from the State Revolving Fund Loan (Fund 415) for the design phase of the project
2016	$100,000 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Fire Station 107 project (#53012)
2017	$8,375,800 received from the State Revolving Fund Loan (Fund 415) for the construction phase of the project
2018	$81,958 was reduced from the $374,000 State Revolving Fund Loan received in FY 2015 (Contract No. SW060810) as per contract amendment #2
2019	$244,602 transfer out from the 2012 Bank Loan (Fund 385) and re-allocated to the Street Construction & Resurfacing - Various Locations project (#52022)

Project Title: (continued)	Drainage Improvements - Phase III

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	25,000	-	-	-	25,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: BC Operating Permit	-	-	2,500	-	-	2,500	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	25,000	2,500	-	-	27,500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	105,398
Developer Donation	-	-	-	-	-	-	50,598
State Revolving Fund Loan-415	-	-	-	-	-	-	8,667,842
Total Other Outside Funding:	-	-	-	-	-	-	8,823,838

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	8,823,838
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	8,823,838

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Landscaping and Beautification Along Miramar Parkway, Miramar Boulevard, Red Road Gateway and University Drive**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Miramar Pkwy, Miramar Blvd, Red Road & University Drive
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52036	**Estimated Useful Life (years):**	10
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	12/31/22
Funding Source/Fund Number(s):	FDOT Grant (Fund 163) $97,542; 2012 Bank Loan (Fund 385) $200,000; CIP Revenue Bond 2013 Fund (388) $350,000; 2017 CIP Loan Fund (389) $300,000; General Fund-Capital Projects Fund (395) $500,000; FDOT Grant (Fund 395) $100,000; Future funding to be determined $1,000,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	100,000	-	-	-	-	100,000	165,000
606505-Permits	-	-	-	-	-	-	11,000
606510-Construction	50,000	500,000	500,000	-	-	1,050,000	2,174,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	197,542
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	150,000	500,000	500,000	-	-	1,150,000	2,547,542

Expenses From Prior Year(s):	$1,359,090	**Anticipated Carry Forward:**	$38,452

Project Description:

This project is to improve the landscaping and irrigation within the right-of-way of Miramar Parkway from SW 69 Way to Palm Avenue. This project also includes beautification along Red Road from Miramar Parkway to County Line Road, Miramar Boulevard from University Drive to Palm Avenue, and University Drive between the Florida Turnpike and Pembroke Road. In addition, a 6 feet high pre-cast concrete barrier wall was installed along Miramar Boulevard between University Drive and Douglas Road in FY 19. The funding requested in FY 20 through FY 22 will assist with the construction cost for completing the landscaping and beautification along Miramar Parkway and Miramar Boulevard. In addition, this funding will be utilized to provide electrical service to the median for holiday lighting.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

It is very important to keep the medians well landscaped and maintained to keep our residents and visitors pleased with our appearance. This project improves appearance and beautifies the roadways and gateways of Miramar. If this project is not funded, the aesthetics appearance will not be improved.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2013	$200,000 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Transit Vehicle/Park & Ride Facility project (#53005); and $300,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2015	$400,000 allocated from the General Fund-Capital Projects Fund (395). Also, the City received a Highway Beautification Council (HBC) Grant in the amount of $100,000 (Fund 163) from the Florida Department of Transportation (FDOT)
2017	$300,000 allocated from the 2017 CIP Loan Fund (389). In addition, $2,458 reduction from the HBC Grant (Fund 163) due to expiration of grant.
2018	$100,000 of which the City applied for and was awarded a Florida Highway Beautification Council (HBC) Grant (Fund 395) from the Florida Department of Transportation (FDOT)
2020	$50,000 allocated from the CIP Revenue Bond 2013 Fund (388); and $100,000 from the General Fund-Capital Projects Fund (395)

Project Title: (continued)	Landscaping and Beautification Along Miramar Parkway, Miramar Boulevard, Red Road Gateway and University Drive

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	4,000	4,000	4,000	12,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	4,000	4,000	4,000	12,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	100,000	-	-	-	-	100,000	500,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	100,000	-	-	-	-	100,000	500,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	97,542
FDOT Grant-395	-	-	-	-	-	-	100,000
Total Grant Funding:	-	-	-	-	-	-	197,542

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	500,000
CIP Revenue Bond 2013-388	50,000	-	-	-	-	50,000	350,000
Total Other Outside Funding:	50,000	-	-	-	-	50,000	850,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	500,000
Grant Funding	-	-	-	-	-	-	197,542
Other Outside Funding	50,000	-	-	-	-	50,000	850,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	150,000	-	-	-	-	150,000	1,547,542

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**West WTP Laboratory & Office Space Modification**		
Responsible Department:	Utilities	**Program:**	Water Treatment & Supply
Project Manager:	Project Manager	**Project Location:**	West Wtr Treatment Plant
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52038	**Estimated Useful Life (years):**	20
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	Utility Fund (410) $1,000,000; CIAC Fund (414) $1,000,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	89,000
606505-Permits	-	-	-	-	-	-	30,000
606510-Construction	950,000	-	-	-	-	950,000	1,671,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	60,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	-	-	-	-	50,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	50,000
Total Expenditures	1,000,000	-	-	-	-	1,000,000	2,000,000

Expenses From Prior Year(s):	$133,445	**Anticipated Carry Forward:**	$866,555

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

In order to ensure against sample cross-contamination and other sources of interference during testing, industry-standard setbacks and barriers between sampling stations must be met. Sufficient and appropriate storage space must also be available for sample-holding, glassware, stock solution and hazardous materials inventories. Supervising staff must have adequate office space and provisions for document control. Access control through the lab is also essential for ensuring effective quality control/assurance and lab security. Construction of this new facility would allow for the continuity of existing services during construction, and the area currently occupied by the lab could be made available for plant operations staff needs. Delaying or eliminating this project may result in significant challenges toward maintaining the lab's national testing accreditation standards for certain parameters, and increase the City's reliance on potentially costly outside testing labs. These consequences may also hinder the City's plans to expand and regionalize our water services.

List of Equipment:

Lab Fume Hoods, IT Equipment, Lab Refrigerators, etc.

Funding Narrative:

Fiscal Year	Funding Information:
2016	$600,000 funded by the Utility Fund (410)
2018	$250,000 funded by the Utility Fund (410)
2019	$150,000 funded by the Utility Fund (410)
2020	$1,000,000 funded by the CIAC Fund (414)

Project Title: (continued)	West WTP Laboratory & Office Space Modification

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,000,000
CIAC Fund-414	1,000,000	-	-	-	-	1,000,000	1,000,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,000,000	-	-	-	-	1,000,000	2,000,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	2,000,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,000,000	-	-	-	-	1,000,000	2,000,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

OPERATIONAL IMPACT ONLY

Project Title:	**Historic Miramar Infrastructure Improvements - Phase III (HMII3)**		
Responsible Department:	Utilities	**Program:**	Wastewater Coll. Maint.
Project Manager:	Assistant Director of Utilities	**Project Location:**	Historic (East) Miramar
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52040	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/19
Funding Source/Fund Number(s):	State Revolving Fund Loan (Fund 410) $8,668,865 for Wastewater Portion Only; CIAC Fund (414) $619,373		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	682,665
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	8,605,573
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	9,288,238

Expenses From Prior Year(s):	**$7,100,916**	**Anticipated Carry Forward:**	**$2,187,322**

Project Description:

The redevelopment of Historic Miramar has been well under way for several years. It was in the best interest of the City to put in place the necessary infrastructure that will allow City property owners in Historic Miramar to eliminate septic tanks. The revitalization of Historic Miramar cannot be fully realized until septic tanks no longer exist in this area. Phase I improvements were completed in 2007 and included the project area from County Line Road, north to SW 25 Street and west to SW 64 Avenue. Phase II improvements were completed in 2013.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is needed to meet the required level of service. It is in the City's best interest to complete the septic tank conversion in the Phase III area bounded by SW 64 Avenue to the east, SW 25 Street to the south, SW 68 Avenue to the west and Pembroke Road to the north. Residents in the Phase III project area will continue to rely on septic tanks for sewage disposal, which is not in compliance with Comprehensive Plan requirements.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2014	$300,000 allocated from the CIAC Fund (414)
2015	$563,564 received from the State Revolving Fund Loan (Fund 410) for the design phase of the project
2017	State Revolving Fund Loan (Fund 410) amount of $563,564 was reduced to $382,665 as per contract amendment #1. In addition, $8,286,200 was received from the State Revolving Fund Loan (Fund 410) for the construction phase of the project.
2019	$319,373 allocated through year-end budget amendment from the CIAC Fund (414) by way of transfer in from the East (Historic) Miramar Fire Hydrant and Lines Improvement project (#52010)

Project Title: (continued)	Historic Miramar Infrastructure Improvements - Phase III (HMII3)

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	(350,000)	-	-	-	(350,000)	-
Total Operational Impact Estimate:	-	(350,000)	-	-	-	(350,000)	-

Fund(s) That Will Be Impacted:	Utility Fund (410)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	619,373
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	619,373

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan-410	-	-	-	-	-	-	8,668,865
Total Other Outside Funding:	-	-	-	-	-	-	8,668,865

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	619,373
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	8,668,865
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	9,288,238

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Reclaimed Water System Expansion/Piping - I-75 Crossing & T&D Improvements**		
Responsible Department:	Utilities	**Program:**	Wastewater Treat. & Disp
Project Manager:	Water Resources Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52047	**Estimated Useful Life (years):**	30
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	09/30/23
Funding Source/Fund Number(s):	Utility Fund (410) $1,400,000; Water Restoration Assistance Grant (Fund 414) $500,000; CIAC Fund (414) $5,861,200; City of Cooper City Contribution $3,500,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	150,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	500,000	800,000	800,000	-	2,100,000	11,111,200
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	500,000	800,000	800,000	-	2,100,000	11,261,200

Expenses From Prior Year(s):	$4,923,446	**Anticipated Carry Forward:**	$737,754

Project Description:

Currently, the City WWRF has 4.0 Million Gallons per Day (MGD) of reclaimed water capacity permitted to meet the demands of the service area. The WWRF has a permitted treatment capacity of 12.7 MGD. This project incorporates additional system infrastructure to the west of I-75, including crossing under the I-75 corridor and within the City's existing reclaimed water service area. This will provide up to 2 additional MGD reclaimed water to users who are currently using or plan to use groundwater or surface water for irrigation. This project also includes the construction phase of the Flamingo Road 8-inch Water Main Project which will provide an alternative water source to the Biscayne aquifer and fresh surface water with provision of 0.4 MGD reclaimed water to users who are currently using or plan to use groundwater or surface water for irrigation. The project is in line with the City's mandate to offset on the withdrawals on the local aquifers with alternative water supplies.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is needed to meet the required level of service. It is in the City's best interest to expand the reclaimed water system and provide additional capacity to offset the demands placed in the local aquifer. Providing an alternative water supply meets the local and state's objectives and the City will meet the goals and objectives as defined in the City's Comprehensive Plan by reducing dependency on a traditional water source (Biscayne aquifer) and fresh surface water. Delay of this project will increase demands on the local aquifer which will reduce the potable water supply to the region, which is in compliance with Comprehensive Plan requirements.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2016	$818,200 allocated from the CIAC Fund (414). In addition, the City received a Water Restoration Assistance Grant (Fund 414) from the Florida Department of Environmental Protection in the amount of $500,000.
2017	$743,000 allocated from the CIAC Fund (414)
2018	$1,400,000 allocated from the Utility Fund (410) and $1,500,000 from the CIAC Fund (414). Also, $3,500,000 capacity payment was received from the City of Cooper City.
2019	$700,000 allocated from the CIAC Fund (414)

Project Title: (continued)	Reclaimed Water System Expansion/Piping - I-75 Crossing & T&D Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,400,000
CIAC Fund-414	-	500,000	800,000	800,000	-	2,100,000	5,861,200
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	500,000	800,000	800,000	-	2,100,000	7,261,200

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Water Restoration Asst. Grant-414	-	-	-	-	-	-	500,000
Total Grant Funding:	-	-	-	-	-	-	500,000

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
City of Cooper City Contribution	-	-	-	-	-	-	3,500,000
Total Other Outside Funding:	-	-	-	-	-	-	3,500,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	500,000	800,000	800,000	-	2,100,000	7,261,200
Grant Funding	-	-	-	-	-	-	500,000
Other Outside Funding	-	-	-	-	-	-	3,500,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	500,000	800,000	800,000	-	2,100,000	11,261,200

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

OPERATIONAL IMPACT ONLY

Project Title:	**Reclaimed Water System Expansion/WWRF**		
Responsible Department:	Utilities	**Program:**	Wastewater Treat. & Disp
Project Manager:	Water Resources Manager	**Project Location:**	Wastewater Reclamation Facility
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52049	**Estimated Useful Life (years):**	30
Criteria Type:	Regulatory Requirement	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	Utility Fund (410) $6,502,400; Broward County Integrated Water Resource Plan Grant (Fund 410) $149,704; CIAC Fund (414) $305,200		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	404,904
606505-Permits	-	-	-	-	-	-	50,000
606510-Construction	-	-	-	-	-	-	6,502,400
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	6,957,304

Expenses From Prior Year(s):	$6,668,525	**Anticipated Carry Forward:**	$288,779

Project Description:

Currently, the City WWRF has 4.0 Million Gallons per Day (MGD) of permitted reclaimed water treatment capacity to meet the demands of the service area. The WWRF has a permitted treatment capacity of 12.7 MGD. This project expands the reclaimed water treatment capacity to 6.0 MGD and will support the extension of reclaimed water service to more properties within the defined region. This project incorporates additional treatment capacity within the filtration system, chlorination system, storage, and pumping systems. The project is in line with the City's requirements by the South Florida Water Management District to offset withdrawals from the local groundwater aquifers with alternative water supplies.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is needed to meet the required level of service. It is in the City's best interest to expand the reclaimed water system and provide additional capacity to offset the demands placed in the local groundwater aquifer. Providing an alternative water supply meets the local and state's requirements. Delaying the project increases demands on the local aquifer, which will restrict the permitted amount of water supplies needed to produce potable water. The City must construct the project in order to comply with water use permitted conditions.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2015	$305,200 allocated from the CIAC Fund (414)
2016	$1,000,000 allocated from the Utility Fund (410)
2017	$4,000,000 allocated from the Utility Fund (410)
2018	$150,000 received from the Broward County Integrated Water Resource Plan Grant (Fund 410). In addition, $1,502,400 allocated through the year-end budget amendment from the Utility Fund (410) by way of transfer in from Capital Outlay Reserve.
2019	Broward County Integrated Water Resource Plan Grant (Fund 410) amount of $150,000 was reduced to $149,704 (diff. of $296) as per Broward County

Project Title: (continued)	Reclaimed Water System Expansion/WWRF

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	35,000	-	-	-	35,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	5,000	-	-	-	5,000	-
Materials & Supplies:	-	75,000	-	-	-	75,000	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	115,000	-	-	-	115,000	-

Fund(s) That Will Be Impacted:	Utility Fund (410)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	6,502,400
CIAC Fund-414	-	-	-	-	-	-	305,200
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	6,807,600

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Broward County IWRP Grant-410	-	-	-	-	-	-	149,704
Total Grant Funding:	-	-	-	-	-	-	149,704

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	6,807,600
Grant Funding	-	-	-	-	-	-	149,704
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	6,957,304

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

OPERATIONAL IMPACT ONLY

Project Title:	**Historic Miramar Complete Streets Development**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Between SW 62 Ave & SR 7, and Pembroke Rd & County Line Rd
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52050	**Estimated Useful Life (years):**	25
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	10/01/19
Funding Source/Fund Number(s):	Broward Redevelopment Program Grant (Fund 163) $1,500,000; 2012 Bank Loan (Fund 385) $97,675; CIP Revenue Bond 2013 Fund (388) $200,000; 2017 CIP Loan Fund (389) $356,808		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	150,000
606505-Permits	-	-	-	-	-	-	30,000
606510-Construction	-	-	-	-	-	-	1,856,808
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	117,675
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	2,154,483

Expenses From Prior Year(s):	$2,038,986	**Anticipated Carry Forward:**	$115,497

Project Description:

Broward County Commission approved a Broward Redevelopment Program (BRP) Grant in the amount of $1.5M for the redevelopment of Historic Miramar area from SR 7 to SW 62 Avenue and from Pembroke Road to County Line Road. The grant includes construction of sidewalks, ADA ramps, streetlights, re-grading, sodding, parking, and landscaping improvements all within the right-of-ways. The $1.5M BRP grant funding is secured through an Interlocal Agreement (ILA) among Miramar and the County.

In FY 17, the County approved an amendment to the ILA reducing the project scope from improving 26 streets to 8 streets and extended the construction completion timeframe to October 2019. The grant funding remained the same. Funding in the amount of $356,808 requested in FY 18 was to cover any cost difference between the actual bid amount and the current available funding.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The project will enhance the appearance of the Historic Miramar by utilizing the BRP grant funding from the County. The BRP grant is a reimbursement grant and therefore, the City has to advance funding for the project for a total amount of $1.5M. The BRP grant approval requires the City to fund this project and complete the work within 3 years of execution of the grant agreement. The City and Broward County agreed to amend the agreement to extend the completion date to October 2019.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2014	$1,500,000 provided by the Broward Redevelopment Program Grant (Fund 163)
2015	$97,675 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Transit Vehicle/Park & Ride Facility project (#53005); and $200,000 allocated from the CIP Revenue Bond 2013 Fund (388) by way of transfer in from the Historic Miramar Canal Improvements project (#52021)
2018	$356,808 allocated from the 2017 CIP Loan Fund (389)

Project Title: (continued)	Historic Miramar Complete Streets Development

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	2,400	2,400	2,400	-	-	7,200	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: Sidewalk maintenance	1,500	2,000	2,500	-	-	6,000	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	3,900	4,400	4,900	-	-	13,200	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	1,500,000
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	1,500,000

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	454,483
CIP Revenue Bond 2013-388	-	-	-	-	-	-	200,000
Total Other Outside Funding:	-	-	-	-	-	-	654,483

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	1,500,000
Other Outside Funding	-	-	-	-	-	-	654,483
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	2,154,483

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

OPERATIONAL IMPACT ONLY

Project Title:	**Historic Downtown Revitalization (Miramar Parkway Streetscape from SW 68 Avenue to SW 69 Way)**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Miramar Pkwy from SW 68 Ave to SW 69 Way
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52051	**Estimated Useful Life (years):**	50
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	07/30/19
Funding Source/Fund Number(s):	CIP Revenue Bond 2013 Fund (388) $1,200,000; 2017 CIP Loan Fund (389) $500,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	120,000
606505-Permits	-	-	-	-	-	-	20,000
606510-Construction	-	-	-	-	-	-	1,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	60,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	1,700,000

Expenses From Prior Year(s):	$1,641,635	**Anticipated Carry Forward:**	$58,365

Project Description:

Broward County Commission approved a 'Broward Redevelopment Program (BRP)' Grant in the amount of $1.5M for the redevelopment of Historic Downtown Miramar. The grant includes improvements to Shirley Branca Park. As a City match to the Shirley Branca Park, the City is required to enhance the median and streetscape between SW 68 Avenue and SW 69 Avenue, complete drainage improvements on SW 69 Way and SW 34 Street and the redevelopment of the shopping centers at the southeast and northeast corners of SW 69 Way and Miramar Parkway. The roadway work can be completed at a later date and is not part of the Shirley Branca project, or require completion for grant reimbursement. This project will fund the streetscape improvements from SW 68 Avenue to SW 69 Way.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The project will enhance the appearance of the historic downtown Miramar. The 'BRP Grant' approval requires the City to fund this project as it was listed as the City's match for the grant. Completion is not required for grant reimbursement, but project progress will become part of the review and quarterly reports required by Broward County.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2015	$1,200,000 allocated from the CIP Revenue Bond 2013 Fund (388) by way of transfer in from the Shirley Branca Community Band Shell and Renovations project (#51009). In addition, $150,000 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Historic Miramar Canal Improvements project (#52021)
2017	$500,000 allocated from the 2017 CIP Loan Fund (389)
2018	$150,000 transfer out from the General Fund-Capital Projects Fund (395) by way of the 1st budget amendment to the General Fund (001) for improvements to the façade of the shopping center

Project Title: (continued)	Historic Downtown Revitalization (Miramar Parkway Streetscape from SW 68 Avenue to SW 69 Way)

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	5,000	5,000	5,000	5,000	5,000	25,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	2,000	2,100	2,200	2,300	2,400	11,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	7,000	7,100	7,200	7,300	7,400	36,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	500,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	1,200,000
Total Other Outside Funding:	-	-	-	-	-	-	1,700,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	1,700,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	1,700,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Parkway Streetscape (SW 64th Avenue to SW 68th Avenue)**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Miramar Parkway 64 Ave to 68 Ave
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52059	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	Transportation Alternative Program Grant (Fund 163) $197,736; 2012 Bank Loan (Fund 385) $100,000; 2017 CIP Loan Fund (389) $763,491; Capital Grants Fund (393) $1,076,650		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	138,493
606505-Permits	-	-	-	-	-	-	45,208
606510-Construction	(834,530)	-	-	-	-	(834,530)	1,704,176
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	250,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	(834,530)	-	-	-	-	(834,530)	2,137,877

Expenses From Prior Year(s):	$1,936,166	**Anticipated Carry Forward:**	$1,036,241

Project Description:

This project would improve the appearance and functionality of the section along Historic Miramar Parkway from 64 Avenue to 68 Avenue. The improvements would utilize the Complete Streets concept, increasing mobility and creating a uniform connectivity between the commercial area east of 64 Avenue and west of 68 Avenue. Proposed scope of work will include sidewalk improvement, lighting upgrades, bike lane installation, swale modifications and landscape and irrigation improvements. The City of Miramar has received approval for Florida Department of Transportation (FDOT) Transportation Alternatives Program (TAP) funds in the amount of $999,787. Out of this amount, FDOT will keep $39,308 for FDOT in-house design and construction support as well as for FDOT oversight of Construction Engineering and Inspection services. The net TAP funds to the City will be $960,479. Based on the latest schedule from FDOT, TAP funds will be available in FY 18/19 for construction related services. In FY 16 and FY 17, the City funded a total of $250,000 for plans/design/engineering, permits, and contingency for this project. In FY 18, the funding requested was to cover construction costs, materials testing, CEI services and construction contingency. Based on a meeting with Broward County Engineering Director, the County would like the City of Miramar to revise the roadway geometry at the curve at 6700 Miramar Parkway to incorporate the bicycle lane construction along the curve. The County's director agreed to reimburse the City for the additional expenses incurred by the City for the construction of the revised geometry and bicycle lane along the curve. There will be a Joint Participation Agreement executed among the City and the County in the future establishing the terms and conditions of the cost sharing and construction responsibilities.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The appearance and functionality of the north and south rights-of-way along Miramar Parkway between 64 Avenue to 68 Avenue would be enhanced creating continuity in the rights-of-way from State Road 7 to SW 69 Avenue. In delaying this project, mobility, lighting and the overall inconsistent appearance along the corridor will continue to exist.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2016	$100,000 transfer in from the 2012 Bank Loan (Fund 385) by way of the year-end budget amendment from the Bass Creek Road from SW 148 Ave to approx. 3,270 ft. East project (#52024)
2017	$150,000 allocated from the 2017 CIP Loan Fund (389)
2018-2019	$1,448,021 allocated from the 2017 CIP Loan Fund (389) and $960,479 was expected to be provided by the Transportation Alternative Program Grant (Fund 162) from the Florida Department of Transportation in FY 2018. However, the funds from FDOT were received in FY 2019 for the amount of $967,532, plus an additional amount of $109,118 (Fund 393). Also, $197,736 was received in FY 2018 by the TAP Grant (Fund 163).
2020	$834,530 transfer out from the 2017 CIP Loan Fund (389) and re-allocated to the following three projects: 1) 52067-Additional Southbound Left Turn Lane along SW 145 Avenue at Miramar Parkway ($144,530); 2) 52083-Westbound Right Turn Lane at Miramar Parkway & Dykes Road ($360,000); 3) 52084-Miramar Parkway & Ivy Way Intersection Improvements ($330,000)

Project Title: (continued)	Miramar Parkway Streetscape (SW 64th Avenue to SW 68th Avenue)

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	5,000	6,000	7,000	7,000	7,000	32,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	2,000	2,400	2,800	2,800	2,800	12,800	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	7,000	8,400	9,800	9,800	9,800	44,800	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	197,736
Capital Grants Fund-393	-	-	-	-	-	-	1,076,650
Total Grant Funding:	-	-	-	-	-	-	1,274,386

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	(834,530)	-	-	-	-	(834,530)	863,491
	-	-	-	-	-	-	-
Total Other Outside Funding:	(834,530)	-	-	-	-	(834,530)	863,491

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	1,274,386
Other Outside Funding	(834,530)	-	-	-	-	(834,530)	863,491
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	(834,530)	-	-	-	-	(834,530)	2,137,877

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Air Conditioning Systems Replacement Program**		
Responsible Department:	Public Works	**Program:**	Building Maintenance
Project Manager:	Facilities Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52060	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	2017 CIP Loan Fund (389) $134,000; Future funding to be determined $630,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	180,000	180,000	134,000	136,000	630,000	764,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	180,000	180,000	134,000	136,000	630,000	764,000

Expenses From Prior Year(s):	$134,000	**Anticipated Carry Forward:**	N/A

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Planning for equipment replacement minimizes down time and loss of service at City facilities. The industry standard for replacement of HVAC equipment is 10 to 15 years depending on the type of equipment and the level of maintenance it has received over the years of service. A number of the City's existing HVAC systems have operated past their useful design lives and have lost their efficiencies. This program will be replacing the old units with energy efficient units. Replacing the old system will ensure a higher level of comfort to staff, residents and visitors. This project is consistent with the objective of providing a high level of maintenance to existing municipal buildings. Delay or elimination of the program will result in frequent breakdown of HVAC units, higher levels of humidity that can lead to mold formation and deterioration of certain facade material.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2017	$134,000 allocated from the 2017 CIP Loan Fund (389)

Project Title: (continued)	Air Conditioning Systems Replacement Program

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	134,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	134,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	134,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	134,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Pembroke Road from SW 184 Avenue to US 27/Miramar Parkway Extension**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Pembroke Road, west of SW 184 Avenue
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52061	**Estimated Useful Life (years):**	30
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	12/30/24
Funding Source/Fund Number(s):	2020 CIP Loan Fund (391) $1,500,000; Developer Contribution (Fund 395) $170,000; Future funding to be determined $18,300,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	1,500,000	-	-	-	-	1,500,000	1,500,000
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	250,000	-	-	-	250,000	420,000
606505-Permits	-	50,000	-	-	-	50,000	50,000
606510-Construction	-	8,000,000	5,000,000	5,000,000	-	18,000,000	18,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**1,500,000**	**8,300,000**	**5,000,000**	**5,000,000**	**-**	**19,800,000**	**19,970,000**

Expenses From Prior Year(s):	**$1,455**	**Anticipated Carry Forward:**	**$168,545**

Project Description:

This project consists of widening Pembroke Road from two lanes to four lanes from SW 184 Avenue 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 new four lanes of 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. This project includes right-of-way acquisition and offsetting the impact on approximately 8 acre of wetland area by purchasing mitigation credits in a designated professionally managed mitigation bank. The City of Pembroke Pines applied for 2014, 2015 and 2016 Transportation Investment Generating Economic Recovery (TIGER) Grant from US Department of Transportation (DOT). This grant was never awarded. The developer contribution in the amount of $170,000 was transferred to this project as approved by the FY 17 Adopted Capital Improvement Program.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Miramar Parkway currently ends at SW 192 Terrace with no outlet going west. In case of hurricane emergencies, it is important to have an alternate route of evacuation. Pembroke Road need to be extended to US 27 to relieve congestion along Miramar Parkway and Pines Boulevard. This project is not anticipated to be complete until year 2024. Therefore, the City does not need to fund for any operational expenses for this roadway within the next couple of years. The operational expenses will include maintenance of roadway, landscaping, irrigation and lighting.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2017	$100,000 allocated from the 2017 CIP Loan Fund (389); and $170,000 provided by the developer of Harbour Lake Estates as required by Resolution No. 00-15, the site plan approval for Harbour Lake Estates was transferred in from the SW 196 Avenue Roadway Construction project (#52058). However, at year-end $100,000 was returned to the 2017 CIP Loan Fund Balance (389) and reprogrammed. Revised Budget $170,000
2020	$1,500,000 allocated from the 2020 CIP Loan Fund (391)

Project Title: (continued)	Pembroke Road from SW 184 Avenue to US 27/Miramar Parkway Extension

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	1,500,000	-	-	-	-	1,500,000	1,500,000
Developer Contribution	-	-	-	-	-	-	170,000
Total Other Outside Funding:	1,500,000	-	-	-	-	1,500,000	1,670,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	1,500,000	-	-	-	-	1,500,000	1,670,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,500,000	-	-	-	-	1,500,000	1,670,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Left-Turn Lane from Red Road to Miramar Town Center**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Red Road at Civic Center Place
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52062	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/01/22
Funding Source/Fund Number(s):	Developer Contribution (Fund 395) $35,000; Future funding to be determined $365,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	35,000
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	355,000	-	-	-	355,000	355,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	365,000	-	-	-	365,000	400,000

Expenses From Prior Year(s):	$34,780	**Anticipated Carry Forward:**	$220

Project Description:

This project is to design and construct a new southbound left-turn lane from Red Road onto Civic Center Place in the Miramar Town Center. Red Road is a road right-of-way owned by the Florida Department of Transportation ("FDOT"); therefore the improvements will be owned and maintained by FDOT. The City will complete design plans and obtain all necessary FDOT approvals, and required plat amendment. Rock-Kim contributed $35,000 towards the design of this project. The City would require the future developer of Block 2 in the Miramar Town Center, to construct and/or contribute funds for this turn lane as part of the sale and purchase agreement. However, funds are being requested in case it is desired to construct the turn lane prior to the development of Block 2.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The construction of a directional median opening along Red Road leading into Miramar Town Center will help motorists traveling southbound along Red Road to turn left from Red Road into Town Center directly without requiring to make a U-turn movement at Red Road/Hiatus Road intersection. The enhanced accessibility will greatly benefit the Cultural Center, as well as the retail businesses, which has been identified as a key objective in order to improve the viability and sustainability of the Center by the City's Economic Development consulting expert charged with completing a citywide Economic Development Action Plan.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2017	$35,000 Developer Contribution received from Rock-Kim Miramar, LLC (Fund 395)

Project Title: (continued)	Left-Turn Lane from Red Road to Miramar Town Center

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Developer Contribution	-	-	-	-	-	-	35,000
Total Other Outside Funding:	-	-	-	-	-	-	35,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	35,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	35,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Repair/Replacement of Existing Sidewalks**		
Responsible Department:	Public Works	**Program:**	Streets Maintenance
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52063	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	Street Construction & Maintenance Fund (385) $100,000; 2017 CIP Loan Fund (389) $400,000; General Fund-Capital Projects Fund (395) $200,000; Future funding to be determined $600,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	200,000	150,000	150,000	100,000	700,000	1,300,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**100,000**	**200,000**	**150,000**	**150,000**	**100,000**	**700,000**	**1,300,000**

Expenses From Prior Year(s):	**$599,997**	**Anticipated Carry Forward:**	**N/A**

Project Description:

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. Approximately 5,000 linear feet of sidewalk repair/replacement can be performed with the FY 20 annual budget of $100,000.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The overall condition and quality of the existing sidewalks are in need of restorative work. Sidewalk deficiencies typically are a result of unauthorized heavy vehicle traffic or tree roots beneath the concrete slab causing them to rise or crack. The sidewalks need to be repaired in order to provide a safe pathway, and prevent injuries to pedestrians. The project will include repairs to sidewalks that are cracked, sunken or raised, and those with gap openings. Staff has conducted site surveys and has identified sidewalk deficiencies in various locations of the City of Miramar. Utilization of a contractor will supplement efforts by City staff to reduce the existing and growing inventory of damaged sidewalks throughout the City. A delay or elimination of this project will result in an increasing liability to the City from injuries to pedestrians caused by broken, raised and or absent sidewalks.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2017	$200,000 allocated from the 2017 CIP Loan Fund (389)
2018	$200,000 allocated from the 2017 CIP Loan Fund (389)
2019	$200,000 allocated from the General Fund-Capital Projects Fund (395)
2020	$100,000 allocated from the Street Construction & Maintenance Fund (385)

Project Title: (continued)	Repair/Replacement of Existing Sidewalks

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	200,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	100,000	-	-	-	-	100,000	100,000
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	100,000	-	-	-	-	100,000	300,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	400,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	400,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	300,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	400,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	100,000	-	-	-	-	100,000	700,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Raw Water Main - Huntington Wellfield**		
Responsible Department:	Utilities	**Program:**	Water Treatment & Supply
Project Manager:	Utilities Engineer	**Project Location:**	Huntington WF to WWTP
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52065	**Estimated Useful Life (years):**	30
Criteria Type:	New Operation	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	CIAC Fund (414) $125,881		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	(174,119)	-	-	-	-	(174,119)	125,881
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**(174,119)**	**-**	**-**	**-**	**-**	**(174,119)**	**125,881**

Expenses From Prior Year(s):	**$129,861**	**Anticipated Carry Forward:**	**$170,139**

Project Description:

This project is to design, permit and construct a new raw water main from the Huntington Wellfield to the West Water Treatment Facility and install the required equipment to activate the existing well (new pump, piping, controls, etc.). Project includes approx. 7,500 LF of 16" raw water main and will offer the City a new raw water supply to provide redundancies in the water supply system and ultimately serve as additional capacity within the water supply system.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

To assure that a reliable source of potable water is available to meet the demands of the City, the new raw water main is required to provide additional reliability and redundancies within the water supply system. Ultimately the new pipeline may provide additional capacity to support the future water supply needs within the City. Delaying this project will reduce the level of service offered to existing and future customers within the City.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2018	$300,000 funded by the CIAC Fund (414)
2020	$174,119 transfer out from the CIAC Fund (414) and re-allocated to Sustainable Renewable Energy and Conservation Initiatives project (#52085)

Project Title: (continued)	Raw Water Main - Huntington Wellfield

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	(174,119)	-	-	-	-	(174,119)	125,881
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	(174,119)	-	-	-	-	(174,119)	125,881

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	(174,119)	-	-	-	-	(174,119)	125,881
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	(174,119)	-	-	-	-	(174,119)	125,881

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Historic Miramar Drainage Improvements - Phase IV**		
Responsible Department:	Public Works	**Program:**	Stormwater Mgmt.
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Various Locations
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52066	**Estimated Useful Life (years):**	25
Criteria Type:	Outside Funding/Partnership	**Projected Date of Completion:**	05/31/22
Funding Source/Fund Number(s):	Utility Fund (410) $1,000,000; State Revolving Fund Loan (Fund 415) $12,206,267		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,029,657
606505-Permits	-	-	-	-	-	-	-
606510-Construction	11,176,610	-	-	-	-	11,176,610	12,176,610
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**11,176,610**	**-**	**-**	**-**	**-**	**11,176,610**	**13,206,267**

Expenses From Prior Year(s):	**$824,830**	**Anticipated Carry Forward:**	**$1,204,827**

Project Description:

The Drainage Improvements Phase IV 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 Miramar Parkway to the north, Florida Turnpike to the west, SW 64 Avenue to the east, and County Line Road to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2018	$489,749 from the State Revolving Fund Loan was the initial amount included in the Adopted CIP Budget. However, the amount of $1,029,657 was received from the State Revolving Fund Loan (Fund 415) by way of transfer in from the Area Wide Drainage Improvement project (#52057) for the design phase; per the SRF Loan Contract.
2019	$1,000,000 allocated through year-end budget amendment from the Utility Fund (410) by way of transfer in from the West Water Plant Process Improvements project (#52064)
2020	$11,176,610 is anticipated to be received from the State Revolving Fund Loan (Fund 415) for the construction phase of the project

Project Title: (continued)	Historic Miramar Drainage Improvements - Phase IV

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	25,000	-	25,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: BC Operating Permit	-	-	-	2,500	-	2,500	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	27,500	-	27,500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,000,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	1,000,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	11,176,610	-	-	-	-	11,176,610	12,206,267
Total Other Outside Funding:	11,176,610	-	-	-	-	11,176,610	12,206,267

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,000,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	11,176,610	-	-	-	-	11,176,610	12,206,267
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	11,176,610	-	-	-	-	11,176,610	13,206,267

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Additional Southbound Left Turn Lane Along SW 145th Avenue at Miramar Parkway**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Intersection of SW 145 Ave & Miramar Pkwy
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52067	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/21
Funding Source/Fund Number(s):	2017 CIP Loan Fund (389) $144,530; Developer Contributions (Fund 395) $232,229		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	80,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	144,530		-	-	-	144,530	296,759
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	144,530	-	-	-	-	144,530	376,759

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	$232,229

Project Description:

This project involves the construction of an additional southbound left turn lane from SW 145 Avenue onto Miramar Parkway. Also, modify the existing traffic signal at the intersection to accommodate the additional left turn lane. The City already received funds from developers of Progressive Insurance, 3Z Telecom and Holiday Inn Express for a total of $232,229. There are three other parcels along SW 145 Avenue corridor that are yet to be developed. Once these parcels applies for site plan approval, it will be a condition of approval to contribute their proportionate share towards the construction of the improvements. The funding requested in FY 20 is from the 2017 CIP Loan Fund (389) to help accelerate the construction of this project. Once the future developers along this corridor provide their proportional share, the developer contributions will be deposited to this project account or to Fund 389.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Traffic Impact studies were done by the developers who have submitted site plan applications for the development of their parcels located along SW 145 Avenue. The traffic studies showed that the proposed developments will add vehicle trips to the intersection of SW 145 Avenue and Miramar Parkway. This intersection currently has an existing left turn lane but will not be able to properly accommodate the additional evening southbound left turn movements once the proposed developments are built out. Therefore, the traffic study determined that an additional left turn lane will be needed to accommodate the additional evening vehicle trips generated by the proposed developments.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2018	$232,229 Developer Contributions provided by the following: 1) Progressive Insurance ($79,555); 2) 3Z Telecom ($33,840); and 3) Holiday Inn Express ($118,834)
2020	$144,530 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the Miramar Parkway Streetscape (SW 64th Avenue to SW 68th Avenue) project (#52059)

Project Title: (continued)	Additional Southbound Left Turn Lane Along SW 145th Avenue at Miramar Parkway

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	144,530	-	-	-	-	144,530	144,530
Developer Contribution	-	-	-	-	-	-	232,229
Total Other Outside Funding:	144,530	-	-	-	-	144,530	376,759

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	144,530	-	-	-	-	144,530	376,759
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	144,530	-	-	-	-	144,530	376,759

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Installation of Additional Streetlights throughout the City**		
Responsible Department:	Public Works	**Program:**	Streets Maintenance
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52068	**Estimated Useful Life (years):**	10
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	12/31/19
Funding Source/Fund Number(s):			

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	(10,000)	-	-	-	-	(10,000)	
606505-Permits	-	-	-	-	-	-	-
606510-Construction	(90,000)	-	-	-	-	(90,000)	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	(100,000)	-	-	-	-	(100,000)	-

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	$100,000

Project Description:

The Streets Maintenance Program is responsible for the maintenance, repair, replacement of 3,900 roadway streetlight fixtures and lighting systems. This project is for the installation of additional streetlights as requested by residents throughout the City. Installation of the additional streetlights requests will be evaluated on an case-by-case basis. Installation of additional streetlights in existing neighborhoods often involves extensive design, excavation work, lane closures or off-hour shifts to work around street traffic.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The installation of additional streetlights will provide better illumination for streets and neighborhoods. If this project to install additional streetlights is not funded, the City can expect more streetlight illumination complaints as it relates to safety for vehicles and pedestrians. Funding of this program will improve lighting and enhance safety.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2018	$100,000 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Shirley Branca Park Community Band Shell & Renovations project (#51009)
2020	$100,000 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the LED Streetlight Installation and Upgrade project (#52069)

Project Title: (continued)	Installation of Additional Streetlights throughout the City

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	(100,000)	-	-	-	-	(100,000)	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	(100,000)	-	-	-	-	(100,000)	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	(100,000)	-	-	-	-	(100,000)	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	(100,000)	-	-	-	-	(100,000)	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**LED Streetlight Installation and Upgrade** (formerly Citywide Streetlights Upgrade with LED Lighting)		
Responsible Department:	Public Works	**Program:**	Streets Maintenance
Project Manager:	Streets & Drainage Engineer	**Project Location:**	City-owned rights-of-way
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52069	**Estimated Useful Life (years):**	25
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/23
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $274,146; Future funding to be determined $933,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	10,000	-	-	-	-	10,000	10,000
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	104,146	100,000	300,000	440,000	-	944,146	1,079,146
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	-	-	93,000	-	103,000	113,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	124,146	100,000	300,000	533,000	-	1,057,146	1,207,146

Expenses From Prior Year(s):	$3,080		$146,920

Project Description:

The Streets Maintenance Program is responsible for the maintenance, repair, replacement and upgrade of 4,300 roadway streetlight fixtures mounted on concrete, wood and steel utility poles, and over 150 ornamental streetlights. The City maintains approximately 1,208 and Florida Power & Light maintains approximately 3,100 streetlight fixtures and lighting system respectively. In FY 20, this project will focus on installing new and additional LED streetlights within city-owned rights-of-way that currently have inadequate street lighting and converting the lights on Red Road from high pressure sodium vapor (HPSV) to Light-Emitting Diode (LED) lights. In FY 21, this phase of the project will focus on converting the existing city-owned streetlights to low emission LED streetlights while providing safer, longer-lasting and low maintenance streetlights.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project will convert city-owned and maintained streetlights from high pressure sodium (HPS) streetlights to more energy efficient low maintenance LED streetlights. The project will also include the installation of new or additional streetlights within City-owned rights-of-way where inadequate lighting exist. This will improve illumination of the City's roadways, sidewalks and neighborhoods and will result in enhanced safety for residents, visitors, pedestrians and motorists while enhancing the quality of life in the City of Miramar. Upgrade of the streetlights from HPS to LED will result in energy savings and reduce the City's annual electricity bill. LED lights also require less maintenance and this would translate into savings from reduced maintenance costs. This project will also result in reduced complaints related to streetlight illumination and repairs. The LED streetlights can be used as an enabling infrastructure for the Smart City technology. The LED lights selected will be capable of accepting and supporting the sensors and communication modules necessary for a Smart City. Smart City applications integrate multiple communication and information technologies to enhance management of the city's assets and services.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2018	$150,000 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the following two projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations ($10,000); 2) 51010-Corporate Pavilion Renovations / Administration Building at Miramar Regional Park ($140,000)
2020	$124,146 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the following two projects: 1) 52034-Historic Miramar Neighborhood Streetlight Upgrade Program ($24,146); 2) 52068-Installation of Additional Streetlights throughout the City ($100,000)

Project Title: (continued)	**LED Streetlight Installation and Upgrade** (formerly Citywide Streetlights Upgrade with LED Lighting)

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - ***Please use the attached sheet to provide supporting documentation.***

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	124,146	-	-	-	-	124,146	274,146
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	124,146	-	-	-	-	124,146	274,146

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	124,146	-	-	-	-	124,146	274,146
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	124,146	-	-	-	-	124,146	274,146

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Wastewater Reclamation Facility Digester Cleaning and Refurbishment**		
Responsible Department:	Utilities	**Program:**	Wastewater Treat. & Disp
Project Manager:	Water Resources Manager	**Project Location:**	Wastewater Reclamation Facility
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52071	**Estimated Useful Life (years):**	20
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	08/30/20
Funding Source/Fund Number(s):	Utility Fund (410) $1,550,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,200,000	-	-	-	-	1,200,000	1,550,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**1,200,000**	**-**	**-**	**-**	**-**	**1,200,000**	**1,550,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**$350,000**

Project Description:

The City of Miramar has been operating the WWRF since 1997. The plant incorporates a 2 stage digester system that has been in operation since the year 2000. The digester system is used to stabilize waste bacteria so that it is safe for land application per the Florida Department of Environmental Protection (FDEP) requirements. The Plant Operation and Maintenance manual recommends that the digesters be cleaned every 3 to 8 years, however they have never been cleaned in the 18 years they have been in service. Over the years, grit, rags, and other deleterious materials have accumulated in the digester tanks and has now become so severe that equipment failures and clogs are occurring frequently, putting the treatment system at risk of upset. In addition, the tank mixers and piping in the digester tanks cannot be fully inspected and/or repaired until the digester tanks are taken out of service and cleaned.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is needed to meet the required level of service. The City is currently spending approximately $40,000 per year for replacement parts and piping due to damage from grit and rags that have accumulated in the digesters. The conditions also require hundreds of man-hours per year in order to clean out the pumps every week and keep the recirculation and sludge pumping facilities running. If the digesters are not cleaned out, these costs will continue to escalate and put the City at risk of digester failure, which would violate the Florida Department of Environmental Protection (FDEP) plant operating permit and result in substantial punitive and remedial action.

List of Equipment:

Digesters, Digester Mixers, Digester Piping, Boilers, Heat Exchangers, Recirculation and Transfer Pumps

Funding Narrative:

Fiscal Year	Funding Information:
2019	$350,000 funded by the Utility Fund (410)
2020	$1,200,000 funded by the Utility Fund (410)

Project Title: (continued)	Wastewater Reclamation Facility Digester Cleaning and Refurbishment

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	(40,000)	-	-	-	(40,000)	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	(40,000)	-	-	-	(40,000)	-

Fund(s) That Will Be Impacted:	Utility Fund (410)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,200,000	-	-	-	-	1,200,000	1,550,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,200,000	-	-	-	-	1,200,000	1,550,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	1,200,000	-	-	-	-	1,200,000	1,550,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,200,000	-	-	-	-	1,200,000	1,550,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Water Service Line and Main Repair/Replacement**		
Responsible Department:	Utilities	**Program:**	Water Trans & Dist Maint.
Project Manager:	Utility Field Operations Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	52072	**Estimated Useful Life (years):**	20
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/21
Funding Source/Fund Number(s):	Utility Fund (410) $1,250,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**1,250,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**N/A**

Project Description:

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. This is part of the City's effort to meet the specific conditions of the South Florida Water Management District (SFWMD) Water Use Permit. The previous water audit report has revealed a total water loss exceeding the 10% allowed by SFWMD within the water distribution system. The City of Miramar is therefore obligated to implement a Leak Detection Program. 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. The replacement of the damage water service line is necessary in order to maintain services and bring the City in compliance with SFWMD. The project has shown its effectiveness in reducing water losses and proven to be successful.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project will ensure the City is in compliance with SFWMD Water Use Permit. It will reduce water consumption loss due to non-surface leaks, mitigate impact on operations as well as conserve energy. Without this project, there will be continued unaccounted for water loss, and operational cost will rise due to continued need to increase pressure in the distribution system to compensate for the loss encountered. Additionally, cost of overtime and customer issues related to leaks will continue to plague the City.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$250,000 funded by the Utility Fund (410)

Project Title: (continued)	Water Service Line and Main Repair/Replacement

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**ADA Evaluation and Corrective Action**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Various
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52074	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	01/01/24
Funding Source/Fund Number(s):	CIP Revenue Bond 2013 Fund (388) $300,000; General Fund-Capital Projects Fund (395) $100,000; Future funding to be determined $1,000,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	200,000	200,000	200,000	200,000	-	800,000	900,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	100,000	100,000	100,000	100,000	500,000	500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**300,000**	**300,000**	**300,000**	**300,000**	**100,000**	**1,300,000**	**1,400,000**

Expenses From Prior Year(s):	**$99,990**	**Anticipated Carry Forward:**	**N/A**

Project Description:

The development of an ADA Transition Plan is a requirement under Title II of the American with Disabilities Act (ADA). The City of Miramar recently completed an ADA Transition Plan. The purpose of the ADA Transition Plan was to identify barriers to access and develop an implementation plan to remove any barriers. The ADA prohibits discrimination in access to jobs, public accommodations, government services, public transportation, and telecommunications. Title II of the ADA also requires that all programs, services, and activities (PSAs) of public entities provide equal access for individuals with disabilities. The City of Miramar, as part of the ADA Transition Plan identified all programs, services, and activities offered to the public by each City department and a comprehensive evaluation of each program, service, and activity was completed to determine the extent that individuals with disabilities may be restricted for their access. This project is created to evaluate and implement corrective actions for all of the City programs, facilities, roadways and parks that were identified in the ADA Transition Plan so that the City is in compliance with the ADA.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City of Miramar is required to follow the Americans with Disabilities Act (ADA) of 1990. The ADA prohibits discrimination in access to jobs, public accommodations, government services, public transportation, and telecommunications. Title II of the ADA also requires that all programs, services, and activities (PSAs) of public entities provide equal access for individuals with disabilities.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2019	$100,000 allocated from the General Fund-Capital Projects Fund (395)
2020	$300,000 allocated from the CIP Revenue Bond 2013 Fund (388)

Project Title: (continued)	ADA Evaluation and Corrective Action

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	100,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	100,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	300,000	-	-	-	-	300,000	300,000
Total Other Outside Funding:	300,000	-	-	-	-	300,000	300,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	100,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	300,000	-	-	-	-	300,000	300,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	300,000	-	-	-	-	300,000	400,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Country Club Ranches Water Main Improvements - Phase I**		
Responsible Department:	Utilities	**Program:**	Water Trans & Dist Maint.
Project Manager:	Utilities Engineer	**Project Location:**	Country Club Ranches
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52076	**Estimated Useful Life (years):**	50
Criteria Type:	Expanded Service	**Projected Date of Completion:**	09/30/29
Funding Source/Fund Number(s):	Utility Fund (410) $300,000; CIAC Fund (414) $3,000,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	300,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	-	1,000,000	1,000,000	-	3,000,000	3,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,000,000	-	1,000,000	1,000,000	-	3,000,000	3,300,000

Expenses From Prior Year(s):	$300,000	**Anticipated Carry Forward:**	N/A

Project Description:

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 Lago 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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

There have been numerous requests in the past by homeowners in Country Club Ranches to have potable water service available on their property. This would eliminate the need to maintain water wells and related treating systems for their home use and would provide a central potable drinking water system with fire protection to the properties. The scope of this project provides the most cost effective means to furnish these needed services to the most dwellings because of the combination of public roadway availability and relative density of the homes in this area. This would also provide an increase in the city's revenue stream due to additional water usage fees.

List of Equipment:

Excavator, front end loader, dump trucks, trench compactor

Funding Narrative:

Fiscal Year	Funding Information:
2019	$300,000 budgeted from the Utility Fund (410)
2020	$1,000,000 budgeted from the CIAC Fund (414)

Project Title: (continued)	Country Club Ranches Water Main Improvements - Phase I

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	300,000
CIAC Fund-414	1,000,000	-	1,000,000	1,000,000	-	3,000,000	3,000,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,000,000	-	1,000,000	1,000,000	-	3,000,000	3,300,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	1,000,000	-	1,000,000	1,000,000	-	3,000,000	3,300,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,000,000	-	1,000,000	1,000,000	-	3,000,000	3,300,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Buffer Wall Along Pembroke Road Adjacent to University Park Plat**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Pembroke Road between Forzano Park & Walmart
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52077	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/21
Funding Source/Fund Number(s):	2020 CIP Loan Fund (391) $300,000; General Fund-Capital Projects Fund (395) $355,000; Future funding to be determined $95,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	30,000	-	-	-	-	30,000	85,000
606505-Permits	15,000	-	-	-	-	15,000	15,000
606510-Construction	555,000	95,000	-	-	-	650,000	650,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**600,000**	**95,000**	**-**	**-**	**-**	**695,000**	**750,000**

Expenses From Prior Year(s):	**$276**	**Anticipated Carry Forward:**	**$54,724**

Project Description:

There is an existing wood fence along the south side of Pembroke Road abutting the University Park plat for the area from the east end of Forzano Park to the Walmart site which is about 3,500 feet. This wood fence is in bad condition. This project is to conduct the required survey, prepare the drawings, execution of the needed Easement documents, remove the existing wood fence, clearing and grading the area and construct approximately 3,500 l.f. of new six feet high buffer wall along the south side of Pembroke Road from the east end of Forzano Park to the west end of the Walmart site.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The existing wood fence along the south side of Pembroke Road adjacent to University Park plat is in very bad condition and is not aesthetically pleasing. The proposed buffer wall will add improved security to the University Park residents adjacent to Pembroke Road and will improve the aesthetics in that area as Pembroke Road is a major thoroughfare within the City.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2019	$55,000 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Fire Station 107 project (#53012)
2020	$300,000 allocated from the 2020 CIP Loan Fund (391); and $300,000 from the General Fund-Capital Projects Fund (395)

Project Title: (continued)	Buffer Wall Along Pembroke Road Adjacent to University Park Plat

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	300,000	-	-	-	-	300,000	355,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	300,000	-	-	-	-	300,000	355,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	300,000	-	-	-	-	300,000	300,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	300,000	-	-	-	-	300,000	300,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	300,000	-	-	-	-	300,000	355,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	300,000	-	-	-	-	300,000	300,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	600,000	-	-	-	-	600,000	655,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**SCADA Cybersecurity Improvement**		
Responsible Department:	Utilities	**Program:**	Administration
Project Manager:	Director of Information Technology	**Project Location:**	Water & Wastewater Treatment Facilities
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	52078	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/22
Funding Source/Fund Number(s):	Utility Fund (410) $1,037,625		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	123,333	123,333	123,334	-	-	370,000	555,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	7,583	7,583	7,584	-	-	22,750	34,125
606810-Technical Software/Hardware	99,666	99,666	99,668	-	-	299,000	448,500
Total Expenditures	230,582	230,582	230,586	-	-	691,750	1,037,625

Expenses From Prior Year(s):	$70,000	**Anticipated Carry Forward:**	$275,875

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The concluded SCADA cybersecurity assessment revealed numerous vulnerabilities that could be exploited and pose a treat to the City's critical infrastructure and residents. The City must show due diligence in remediating the findings. Delaying or eliminating this project can consequently expose the City infrastructure/residents to cyber criminals.

List of Equipment:

Firewalls, servers, network switches, computers/laptops, SCADA equipment and licenses.

Funding Narrative:

Fiscal Year	Funding Information:
2018	$345,875 allocated from the Utility Fund (410) by way of the Year-End Budget Amendment
2020	$230,582 allocated from the Utility Fund (410)

Project Title: (continued)	SCADA Cybersecurity Improvement

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	230,582	-	-	-	-	230,582	1,037,625
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	230,582	-	-	-	-	230,582	1,037,625

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	230,582	-	-	-	-	230,582	1,037,625
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	230,582	-	-	-	-	230,582	1,037,625

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Cultural Center Breezeway Enclosure**		
Responsible Department:	Cultural Affairs	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	2400 Civic Center Place
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	52079	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	CIP Revenue Bond 2013 Fund (388) $200,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	20,000	-	-	-	-	20,000	20,000
606505-Permits	5,000	-	-	-	-	5,000	5,000
606510-Construction	165,000	-	-	-	-	165,000	165,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	-	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**200,000**	**-**	**-**	**-**	**-**	**200,000**	**200,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**N/A**

Project Description:

This proposed project includes enclosing the existing 2nd floor open air breezeway connector between the Cultural Arts Center and the Main City Hall Building. The scope of work will include design services, permitting, and construction - a shell structural component consisting of walls, roofing, doors and finish hardware, windows, finishes, HVAC and electrical.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project will provide 2nd floor accessibility from one building to another, whereas a dead space currently exist. Also, this project will enhance the exterior of the existing building's façade and provide for a means of egress to and from the newly proposed Cultural Arts Facility Expansion project.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$200,000 allocated from the CIP Revenue Bond 2013 Fund (388)

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Miramar Cultural Center Breezeway Enclosure

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	200,000	-	-	-	-	200,000	200,000
Total Other Outside Funding:	200,000	-	-	-	-	200,000	200,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	200,000	-	-	-	-	200,000	200,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	200,000	-	-	-	-	200,000	200,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Childcare Playgrounds Soft Surface Covering**		
Responsible Department:	Social Services	**Program:**	Childcare
Project Manager:	Project Manager	**Project Location:**	Four Childcare Sites
Project Category:	Infrastructure	**Project Type:**	1-Year
Project Number:	52081	**Estimated Useful Life (years):**	7
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/20
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $206,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	5,000	-	-	-	-	5,000	5,000
606510-Construction	191,000	-	-	-	-	191,000	191,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	-	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**206,000**	**-**	**-**	**-**	**-**	**206,000**	**206,000**

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

Eliminate sand on child care facility playgrounds and substitute with a poured in place rubber playground surface at four Childcare Sites. Scope of Work to include: demolition of exiting sites; concrete curbing; subbase - crushed and compacted stone; poured rubber surfacing.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

In an effort to mitigate upkeep of playgrounds, the addition of soft playground surfaces will provide an easy to maintain and safe surface for child care participants. This recommendation was made by Gallagher-Bassett insurance company in their safety evaluation of child care playgrounds. The addition of soft playground surfaces will eliminate the annual addition of sand that is required to maintain licensing standards and add another level of safety on the playground. The soft playground surface meets licensing standards.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$206,000 allocated from the General Fund-Capital Projects Fund (395)

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Project Title: (continued)	Childcare Playgrounds Soft Surface Covering

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	206,000	-	-	-	-	206,000	206,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	206,000	-	-	-	-	206,000	206,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	206,000	-	-	-	-	206,000	206,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	206,000	-	-	-	-	206,000	206,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Westbound Right Turn Lane at Miramar Parkway and Dykes Road**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Miramar Parkway & Dykes Road
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	52083	**Estimated Useful Life (years):**	25
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/21
Funding Source/Fund Number(s):	2017 CIP Loan Fund (389) $360,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	50,000	-	-	-	-	50,000	50,000
606505-Permits	10,000	-	-	-	-	10,000	10,000
606510-Construction	250,000	-	-	-	-	250,000	250,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	-	-	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**360,000**	**-**	**-**	**-**	**-**	**360,000**	**360,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**N/A**

Project Description:

This project involves the lengthening of the existing westbound right turn lane along Miramar Parkway approaching Dykes Road from 250 feet storage to approximately 650' of vehicle storage length. There is sufficient right-of-way available to accommodate the extension. A portion of the proposed improvement will be constructed within FDOT right-of-way; therefore, it will require approval and permits from FDOT.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This turn lane experiences excessive traffic backup during the afternoon peak hours. The project will provide more vehicle storage to improve traffic flow and help alleviate traffic backup. The extension of this turn lane was requested by FDOT and BCTED to help alleviate traffic congestion at the intersection of Dykes Road and Miramar Parkway.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$360,000 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the Miramar Parkway Streetscape (SW 64th Avenue to SW 68th Avenue) project (#52059)

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Project Title: (continued)	Westbound Right Turn Lane at Miramar Parkway and Dykes Road

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	360,000	-	-	-	-	360,000	360,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	360,000	-	-	-	-	360,000	360,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	360,000	-	-	-	-	360,000	360,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	360,000	-	-	-	-	360,000	360,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Parkway and Ivy Way Intersection Improvements**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Miramar Parkway & Ivy Way
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	52084	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/21
Funding Source/Fund Number(s):	2017 CIP Loan Fund (389) $330,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	50,000	-	-	-	-	50,000	50,000
606505-Permits	5,000	-	-	-	-	5,000	5,000
606510-Construction	225,000	-	-	-	-	225,000	225,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	-	-	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	330,000	-	-	-	-	330,000	330,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is to construct a raised concrete directional median to restrict the northbound and southbound left turns and the through movements from Ivy Way and associated pavement markings and signage. In addition, a mid-block pedestrian crossing warrant study will be conducted. If pedestrian crossing is warranted, install a mid-block pedestrian crossing just east of Ivy Way to go across the north/south side of Miramar Parkway. The requested funding is to conduct a survey, consultant fees, permitting and construction services.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City's consultant performed a safety assessment of the intersection. Based on the assessment, it was noted that during the AM and PM peak hour periods a high number of vehicles were observed blocking the intersection due to long queues that are occurring westbound at the signalized intersection of Miramar Parkway with Palm Avenue. This creates a potential hazardous condition for drivers coming out of the residential and commercial developments along Ivy Way. A directional median will restrict the movements that are creating the potential hazard. Also, several pedestrians were observed crossing to and from the shopping plaza and bus stop where there is no designated crossing available. A mid-block crossing will provide a safer condition for pedestrians.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$330,000 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the Miramar Parkway Streetscape (SW 64th Avenue to SW 68th Avenue) project (#52059)

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Project Title: (continued)	Miramar Parkway and Ivy Way Intersection Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	330,000	-	-	-	-	330,000	330,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	330,000	-	-	-	-	330,000	330,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	330,000	-	-	-	-	330,000	330,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	330,000	-	-	-	-	330,000	330,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Sustainable Renewable Energy and Conservation Initiatives**		
Responsible Department:	Utilities	**Program:**	Administration
Project Manager:	Assistant Director of Utilities	**Project Location:**	Wastewater Reclamation Facility
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	52085	**Estimated Useful Life (years):**	5
Criteria Type:	New Operation	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	CIAC Fund (414) $1,974,119		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	474,119	-	-	-	-	474,119	474,119
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	1,500,000	-	-	-	1,500,000	1,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	474,119	1,500,000	-	-	-	1,974,119	1,974,119

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Energy efficiency and alternative energy investment represents an opportunity to reduce reliance on non-renewable energy sources while combatting climate change by supporting lowering the City's carbon footprint through clean energy.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$300,000 budgeted from the CIAC Fund (414); and $174,119 allocated from the CIAC Fund (414) by way of transfer in from the Raw Water Main - Huntington Wellfield project (#52065)

Project Title: (continued)	Sustainable Renewable Energy and Conservation Initiatives

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	474,119	1,500,000	-	-	-	1,974,119	1,974,119
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	474,119	1,500,000	-	-	-	1,974,119	1,974,119

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	474,119	1,500,000	-	-	-	1,974,119	1,974,119
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	474,119	1,500,000	-	-	-	1,974,119	1,974,119

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Fleet Maintenance Vehicle Parking Lot**		
Responsible Department:	Public Works	**Program:**	Fleet Maintenance
Project Manager:	Assistant Director of Public Works	**Project Location:**	Wastewater Reclamation Facility
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	15
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/22
Funding Source/Fund Number(s):	General Fund (001) $298,072; Utility Fund (410) $59,614; Stormwater Management Fund (415) $14,904		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	52,310	-	-	-	52,310	52,310
606505-Permits	-	8,660	-	-	-	8,660	8,660
606510-Construction	-	-	270,870	-	-	270,870	270,870
606511-Furniture/Fixture/Equip.	-	-	11,000	-	-	11,000	11,000
606513-Landscaping	-	-	10,000	-	-	10,000	10,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	19,750	-	-	19,750	19,750
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	60,970	311,620	-	-	372,590	372,590

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is for the Feasibility study, concept design, programming, design development, construction drawing and construction of a new Fleet Maintenance Vehicle Parking Lot meeting all required regulations. Feasibility study, concept design, programming and design development will identify key objectives and priority needs to be addressed by the facility, its programs and users. The consultant will be required to generate three options for proposed designs for the parking lot. All designs will be environmentally sustainable. This phase will involve meetings with staff, review of design concepts and interviews with user groups. Changes to the design concepts may include modifications to lot foot prints and square footage. Upon completion of the schematic design, programming and design development, staff will direct the consultant to prepare detailed design, construction drawings and written specifications, and bid support and construction administration.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The expansion of the Wastewater Reclamation Facility (WWRF) has consumed the Fleet's vehicle drop-off and ready parking lot to the east of the Fleet Maintenance building. The parking lot was demolished for the construction of the third aerial basin as part of the WWRF's $16M expansion project. A temporary smaller lot was constructed but this is only a temporary measure. Without a permanent secure parking area, vehicles will continue to be parked along the access roadway leading to and from the Fleet Facility. This will continue to cause issues for both the WWRF and Fleet Operations. The new Fleet Maintenance Vehicle Parking Lot will provide drop-off and pick-up areas and will enhance the vehicle through shop flow patterns.

List of Equipment:

Various equipment includes: Security Cameras, Digital Video Recorder

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Fleet Maintenance Vehicle Parking Lot

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	2,000	-	2,000	-
Materials & Supplies:	-	-	-	200	-	200	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	2,200	-	2,200	-

Fund(s) That Will Be Impacted:	Fleet Maintenance Fund (503)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	60,970	237,102	-	-	298,072	298,072
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	59,614	-	-	59,614	59,614
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	14,904	-	-	14,904	14,904
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	60,970	311,620	-	-	372,590	372,590

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	60,970	311,620	-	-	372,590	372,590
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	60,970	311,620	-	-	372,590	372,590

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**West Water Treatment Plant Nano-Membrane Skid**		
Responsible Department:	Utilities	**Program:**	Water Treatment & Supply
Project Manager:	Water Resources Manager	**Project Location:**	West Wtr Treatment Plant
Project Category:	Infrastructure	**Project Type:**	Revised
Project Number:	Future	**Estimated Useful Life (years):**	20
Criteria Type:	New Operation	**Projected Date of Completion:**	12/31/23
Funding Source/Fund Number(s):	Utility Fund (410) $2,700,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	125,000	-	-	-	125,000	125,000
606505-Permits	-	25,000	-	-	-	25,000	25,000
606510-Construction	-	150,000	1,200,000	1,200,000	-	2,550,000	2,550,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	300,000	1,200,000	1,200,000	-	2,700,000	2,700,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

Project includes the construction of a 2 million gallon per day (MGD) nano-membrane skid at the West Water Treatment Plant. The project includes new membrane elements, vessels, piping connections, new feed pump and Variable Frequency Drive (VFD) and miscellaneous appurtenances. Adds water treatment capacity for redundancy in operations.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Currently, potable water system demands on the West Water Treatment Plant has created operational challenges and additional treatment capacity is needed for redundant supply capacity to offer sufficient supplies to meet demands during preventative maintenance, cleanings or repairs. With the addition of a new nano-membrane skid, the plants reliability would be increased. Currently, all water treatment units are at their maximum production levels on a continuous basis. Reliability will be vastly improved with the addition of one nano-membrane skid.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

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Project Title: (continued)	West Water Treatment Plant Nano-Membrane Skid

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	300,000	1,200,000	1,200,000	-	2,700,000	2,700,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	300,000	1,200,000	1,200,000	-	2,700,000	2,700,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	300,000	1,200,000	1,200,000	-	2,700,000	2,700,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	300,000	1,200,000	1,200,000	-	2,700,000	2,700,000

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Historic Miramar Drainage Improvements - Phase V**		
Responsible Department:	Public Works	**Program:**	Stormwater Mgmt.
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Various Locations
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	25
Criteria Type:	Outside Funding/Partnership	**Projected Date of Completion:**	12/31/24
Funding Source/Fund Number(s):	State Revolving Fund Loan $6,030,241		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	471,113	-	-	471,113	471,113
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	5,559,128	-	5,559,128	5,559,128
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	471,113	5,559,128	-	6,030,241	6,030,241

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Historic Miramar Drainage Improvements - Phase V

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	25,000	25,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: BC Operating Permit	-	-	-	-	2,500	2,500	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	27,500	27,500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	-	-	471,113	5,559,128	-	6,030,241	6,030,241
Total Other Outside Funding:	-	-	471,113	5,559,128	-	6,030,241	6,030,241

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	471,113	5,559,128	-	6,030,241	6,030,241
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	471,113	5,559,128	-	6,030,241	6,030,241

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Historic Miramar Drainage Improvements - Phase VI**		
Responsible Department:	Public Works	**Program:**	Stormwater Mgmt.
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Various Locations
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	25
Criteria Type:	Outside Funding/Partnership	**Projected Date of Completion:**	07/31/27
Funding Source/Fund Number(s):	State Revolving Fund Loan $2,430,491		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	2,430,491	2,430,491	2,430,491
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	2,430,491	2,430,491	2,430,491

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

The Drainage Improvements Phase VI 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 Pembroke Road to the north, University Drive to the west, the Florida Turnpike to the east, and County Line Road to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Historic Miramar Drainage Improvements - Phase VI

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	25,000
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: BC Operating Permit	-	-	-	-	-	-	2,500
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	27,500

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	-	-	-	-	2,430,491	2,430,491	2,430,491
Total Other Outside Funding:	-	-	-	-	2,430,491	2,430,491	2,430,491

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	2,430,491	2,430,491	2,430,491
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	2,430,491	2,430,491	2,430,491

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	SW 148 Ave from Miramar Pkwy to Bass Creek Rd
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	01/01/24
Funding Source/Fund Number(s):	Funding to be determined $10,420,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	400,000	-	-	-	400,000	400,000
606505-Permits	-	20,000	-	-	-	20,000	20,000
606510-Construction	-	-	10,000,000	-	-	10,000,000	10,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	420,000	10,000,000	-	-	10,420,000	10,420,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project involves the widening of SW 148 Avenue from Miramar Parkway to Bass Creek Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This road segment is a two lane roadway that is currently operating at a Level of Service "F". The roadway must be widened to four lanes in order to increase capacity and accommodate future growth. The widening of this road segment is included in the Broward MPO 2040 Long Range Transportation Plan, to be funded in 2026-2040.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Miramar Boulevard Widening from Palm Avenue to Douglas Road**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Miramar Blvd between Palm Ave & Douglas Rd
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/01/23
Funding Source/Fund Number(s):	Funding to be determined $11,420,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	400,000	-	-	-	400,000	400,000
606505-Permits	-	20,000	-	-	-	20,000	20,000
606510-Construction	-	-	11,000,000	-	-	11,000,000	11,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	420,000	11,000,000	-	-	11,420,000	11,420,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project involves the widening of Miramar Boulevard from Palm Avenue to Douglas Road from the existing four lane roadway to a six lane roadway. The project will include construction of additional pavement, resurfacing the existing roadway, traffic signal modifications, new bicycle lanes and modifications to the existing median, landscaping, irrigation, sidewalks and street lighting.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This road segment is a two lane roadway that is currently operating at a Level of Service "F". The roadway must be widened to six lanes in order to increase capacity and accommodate future growth.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Boulevard Widening from Palm Avenue to Douglas Road

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Honey Hill Road Widening from Red Road to Flamingo Road**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Honey Hill Road from Red Road to Flamingo Road
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	01/01/25
Funding Source/Fund Number(s):	Funding to be determined $10,420,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	400,000	-	-	400,000	400,000
606505-Permits	-	-	20,000	-	-	20,000	20,000
606510-Construction	-	-	-	10,000,000	-	10,000,000	10,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	420,000	10,000,000	-	10,420,000	10,420,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project involves the widening of Honey Hill Road from Red Road to Flamingo Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This road segment is a two lane roadway that is currently operating at a Level of Service "D" and is expected to be operating at a Level of Service "F" in the future. Therefore, the roadway must be widened to four lanes in order to increase capacity and accommodate future growth.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Honey Hill Road Widening from Red Road to Flamingo Road

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Installation of Guardrail along Utopia Drive**		
Responsible Department:	Public Works	**Program:**	Stormwater Mgmt.
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Utopia Drive
Project Category:	Infrastructure	**Project Type:**	1-Year
Project Number:	Future	**Estimated Useful Life (years):**	10
Criteria Type:	Health and Public Safety	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	Funding to be determined $210,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	200,000	-	-	-	200,000	200,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	210,000	-	-	-	210,000	210,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project will include the installation of approximately 6,500 linear feet of guardrails along Utopia Drive to eliminate residents access and parking along the swale area, which also serves as the park, while visiting Linear Park North and South. The project will be managed jointly by the Public Works and Parks & Recreation Departments.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is aimed at eliminating vehicular access and parking on the grassy swale within Linear Park North and South. Residents are utilizing the swale area to park their vehicles while visiting the park. This is causing a safety hazard and increases the need for constant maintenance and replacement of dead grass due to heavy vehicular parking. Parking on the grass is also affecting the health of the trees and obstructs southbound traffic along Utopia Drive which typically results in increased accidents. A delay or elimination of this project will result in an increasing liability to the City and increased maintenance cost to ensure an aesthetic appearance of the swale area.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Installation of Guardrail along Utopia Drive

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Pembroke Road Expansion from Dykes Road to SW 184th Avenue**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Pembroke Road, west of SW 160 Avenue
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	06/01/25
Funding Source/Fund Number(s):	Funding to be determined $4,150,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	400,000	-	-	-	400,000	400,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	3,750,000	-	-	3,750,000	3,750,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	400,000	3,750,000	-	-	4,150,000	4,150,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project will continue west of the recently contracted expansion of Pembroke Road from Silver Shores Boulevard to Dykes Road. The expansion includes widening the road from a two-lane to a four-lane divided roadway. The intent is to request Broward County to apply for County Incentive Grant Program (CIGP) funds, which will cover 50% of the total cost of design and construction. The remaining 50% will need to be split equally between cities of Miramar and Pembroke Pines. If the CIGP is approved, the County will be managing the design and construction of this project. Since the CIGP funding is reimbursable on a quarterly basis, both municipalities will need to upfront the grant funding amount. Broward County, Miramar, and Pembroke Pines would need to execute a Tri-party agreement outlining the payment schedule and amounts.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Pembroke Road between SW 184 Avenue to Dykes Road is a urban major collector roadway with 110' feet wide right-of-way. Pembroke Road along this corridor will be an ultimate four lane divided roadway. The current level of service for this roadway is "D". It is recommended to widen this roadway to four lanes in the future so that the level of service is maintained at an acceptable level. In addition, this project is included in the Broward MPO's 2040 Long Range Transportation Plan. The widening of this segment of Pembroke Road is currently incorporated into FDOT Work Program FY 20-24. Funded in FY 21 for PDE Study only. Need funding for design & construction.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Pembroke Road Expansion from Dykes Road to SW 184th Avenue

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Bus Facilities Infrastructure Improvement Program**		
Responsible Department:	Public Works	**Program:**	Transit Operations
Project Manager:	Transit Operations Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/22
Funding Source/Fund Number(s):	General Fund (001) $233,200; Grants for Buses and Bus Facilities Infrastructure Investment Program (Fund 393) $977,800		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	112,100	-	-	-	112,100	112,100
606505-Permits	-	13,000	-	-	-	13,000	13,000
606510-Construction	-	990,900	-	-	-	990,900	990,900
606511-Furniture/Fixture/Equip.	-	45,000	-	-	-	45,000	45,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	50,000	-	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	1,211,000	-	-	-	1,211,000	1,211,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

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. 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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City recognizes the need to continue to increase ridership and improve the image of its transit system to all residents and to accommodate the special transportation needs of the elderly, disabled and low-income residents, and other transit dependent persons. The use of bus stops and shelters are an integral part of the City's overall transit experience. The proposed renovation of the Transportation Hub facility, the purchase of shelters, and on-street bus stops and benches will provide a clean, safe and comfortable waiting area for transit users while helping to promote the City's mass transit system. Part of this work includes constructing sidewalks, wheelchair ramps and improve access to bus stops at appropriate locations to increase the accessibility to the transportation disadvantaged person. Delaying this project will result in residents continuing to be exposed to the elements resulting in a less than pleasant transit experience.

List of Equipment:

Purchase and installation of bus shelters, digital displays and announcement systems, lights, bicycle racks, bus stop benches, trash cans, etc.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Bus Facilities Infrastructure Improvement Program

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	4,000	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	5,000	5,000	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	9,000	9,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	233,200	-	-	-	233,200	233,200
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	233,200	-	-	-	233,200	233,200

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	977,800	-	-	-	977,800	977,800
Total Grant Funding:	-	977,800	-	-	-	977,800	977,800

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	233,200	-	-	-	233,200	233,200
Grant Funding	-	977,800	-	-	-	977,800	977,800
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	1,211,000	-	-	-	1,211,000	1,211,000

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**HR Department Office Renovations**		
Responsible Department:	Human Resources	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	Town Center - HR & City Clerk Work Areas
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	15
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	Funding to be determined $350,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	25,000	-	-	-	25,000	25,000
606505-Permits	-	5,000	-	-	-	5,000	5,000
606510-Construction	-	300,000	-	-	-	300,000	300,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	20,000	-	-	-	20,000	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	350,000	-	-	-	350,000	350,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The redesign project will include improvements to the Training and Development Program. As the Human Resources Department works to become a learning organization, it is important to provide a dedicated training space. Currently, employee training and development sessions are scheduled based on available City resources such as the Cultural Arts Center Banquet Facility, Financial Services Conference Room, Commission Chambers, and others. Previously, employee training was halted during specific time frames due to lack of available resources, (e.g., Cultural Arts Center Summer Camps). Delaying this project could result in a decrease in employee training opportunities because of unavailable resources, and may have a negative impact on employee performance and morale.

List of Equipment:

Training tables and chairs for 40-50 trainees, instructor desk and chair, room dividers; three phone lines; three overhead projectors; 3-4 smartboards; sound system, large copy/scanner/printer; storage area; items for breakroom such as coffee machine, refrigerator, microwave, sink with plumbing, etc.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	HR Department Office Renovations

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Eastbound Turn Lane Extension Along Miramar Parkway from Dykes Road to Southbound I-75**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	Miramar Parkway & Dykes Road
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	25
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/30/22
Funding Source/Fund Number(s):	Funding to be determined $450,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	350,000	-	-	-	350,000	350,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	100,000	-	-	-	100,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	450,000	-	-	-	450,000	450,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is to fund 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. The scope of work includes earthwork, asphalt pavement, curbing, reconfiguration of sidewalk, drainage improvements and relocation of structures including a guide sign and post for I-75 traffic. This project will connect and complement a proposed additional northbound right turn lane along Dykes Road to Miramar Parkway which is a condition of site plan approval for the proposed Lennar residential development. FDOT have agreed to include the construction of this right turn lane extension as part of their bicycle lane project along Dykes Road. The City will be entering into a JPA with FDOT that entail the design and construction responsibilities of FDOT and the City to provide funding for the construction of the project to FDOT.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project along with the proposed additional northbound right turn lane along Dykes Road to Miramar Parkway will help alleviate traffic backup and flow faster and efficiently into the southbound ramp for the I-75 expressway during morning peak hours.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Eastbound Turn Lane Extension Along Miramar Parkway from Dykes Road to Southbound I-75

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**CCTV Security Cameras Infrastructure Improvements**		
Responsible Department:	Information Technology	**Program:**	Cyber Security
Project Manager:	Information Security Manager	**Project Location:**	Citywide
Project Category:	Infrastructure	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	7
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/22
Funding Source/Fund Number(s):	Funding to be determined $1,990,770		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	157,844	-	-	-	157,844	157,844
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	1,832,926	-	-	1,832,926	1,832,926
Total Expenditures	-	157,844	1,832,926	-	-	1,990,770	1,990,770

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is comprised of four phases. The goal is to conduct a citywide assessment of our CCTV security camera infrastructure, and implement remediation findings from the assessment. Phase I is conducting a site evaluation and documentation. Phase II is RFP development. Phase III is design, and in the last phase, implementation of remediation plan. Proposal for the CCTV security cameras infrastructure includes smart city analytics and new hardware. This project's total cost as quoted is $1,990,770.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City currently uses two different CCTV camera management applications. These systems do not interconnect, and do not provide any type of analytics or smart city benefits. Consolidating these two systems and bringing on board newer technology will help streamline operations and build a platform for new smart city initiatives.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	CCTV Security Cameras Infrastructure Improvements

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	60,000	60,000	120,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	60,000	60,000	120,000	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

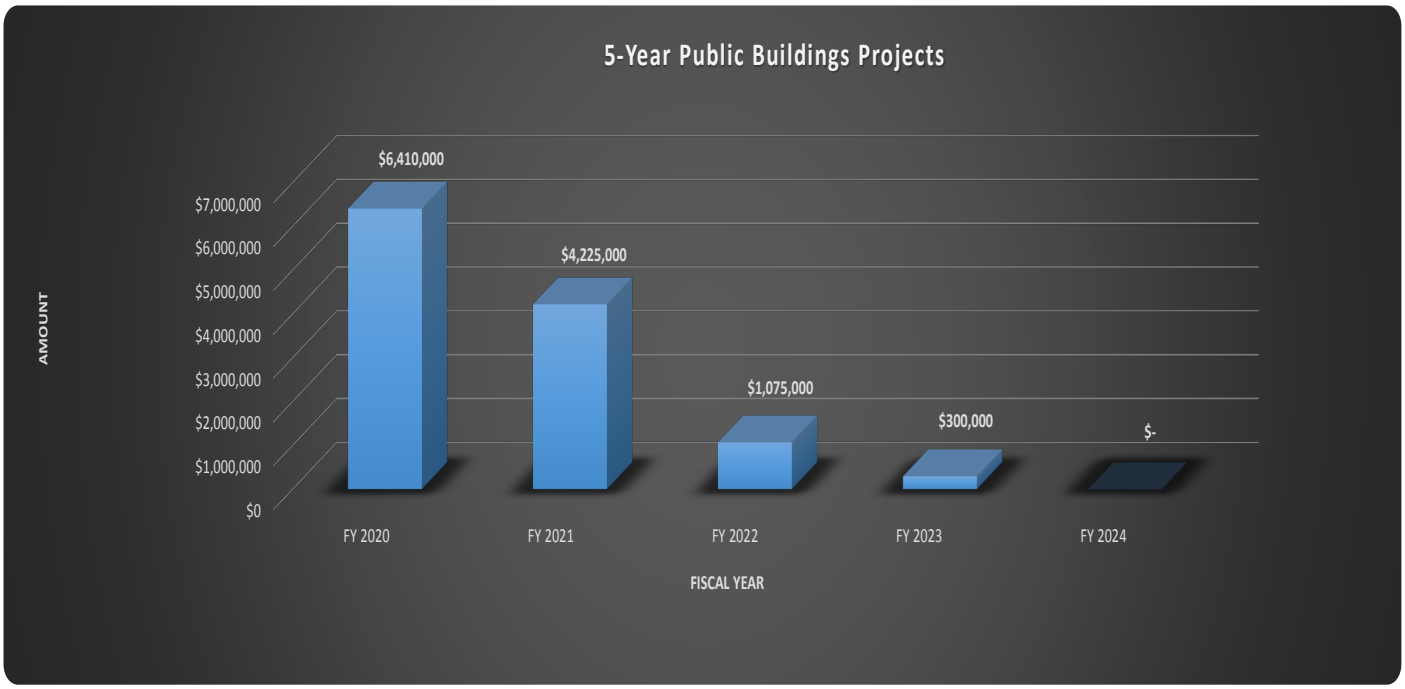
Projects by Fund, Funding Source & 5-Yr Cost

Projects by Fund	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost
Park Development Fund 387								
Cultural Arts Facility Expansion	Park Dev Fund	53024	1,390,000	-	-	-	-	1,390,000
Sub-Total			1,390,000	-	-	-	-	1,390,000
2020 CIP Loan Fund 381								
Historic Miramar Innovation & Technology Village	2020 CIP Loan	53025	4,000,000	3,100,000	-	-	-	7,100,000
Sub-Total			4,000,000	3,100,000	-	-	-	7,100,000
Capital Grants Fund 393								
Cultural Arts Facility Expansion	Grant Funds	53024	500,000	-	-	-	-	500,000
Sub-Total			500,000	-	-	-	-	500,000
Capital Projects Fund 395								
Facilities Capital Improvement	General Fund	53016	520,000	-	-	-	-	520,000
Sub-Total			520,000	-	-	-	-	520,000
To Be Determined								
Facilities Capital Improvement	TBD	53016	-	375,000	425,000	300,000	-	1,100,000
Historic Miramar Public Safety Complex	TBD	53018	-	575,000	650,000	-	-	1,225,000
City Commission Conference Room Expansion	TBD	Future	-	175,000	-	-	-	175,000
Sub-Total			-	1,125,000	1,075,000	300,000	-	2,500,000
Total Public Buildings			**6,410,000**	**4,225,000**	**1,075,000**	**300,000**	**-**	**12,010,000**

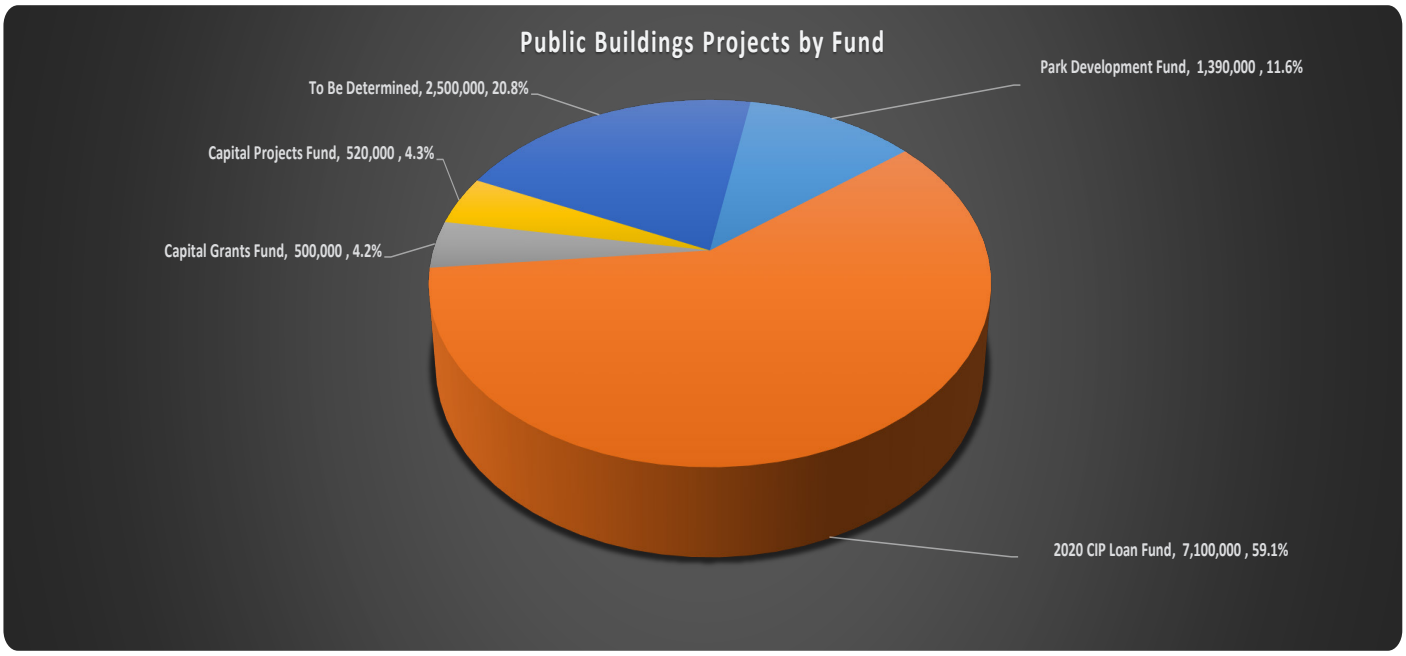
Note: Project numbers are only assigned to existing and FY 2020 projects

CIP PUBLIC BUILDINGS EXPENDITURE BY YEAR / FUND

Graph 1: Public Buildings Projects expenditures by fiscal year



Graph 2: 5 Year Public Buildings Projects total expenditure by fund



Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Facilities Capital Improvement**		
Responsible Department:	Utilities	**Program:**	Support Services Admin.
Project Manager:	Project Manager	**Project Location:**	Various Locations
Project Category:	Public Buildings	**Project Type:**	Multi-Year
Project Number:	53016	**Estimated Useful Life (years):**	50
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	09/30/23
Funding Source/Fund Number(s):	CIP Revenue Bond 2013 Fund (388) $700,000; 2017 CIP Loan Fund (389) $400,000; General Fund-Capital Projects Fund (395) $520,000; Future funding to be determined $1,100,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	10,000	20,000	15,000	20,000	-	65,000	320,000
606505-Permits	15,000	15,000	10,000	15,000	-	55,000	137,500
606510-Construction	475,000	340,000	400,000	265,000	-	1,480,000	2,242,500
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	20,000	-	-	-	-	20,000	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**520,000**	**375,000**	**425,000**	**300,000**	**-**	**1,620,000**	**2,720,000**

Expenses From Prior Year(s):	**$1,001,601**	**Anticipated Carry Forward:**	**$98,399**

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

If the City is not proactive in identifying the issues related to facilities early on, and repair and routine maintenance are not done regularly, the City will have to incur a huge cost in correcting the problem. The City's aging facilities will deteriorate faster if not maintained properly.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2013	$700,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2017	$250,000 allocated from the 2017 CIP Loan Fund (389)
2018	$150,000 allocated from the 2017 CIP Loan Fund (389)
2020	$520,000 allocated from the General Fund-Capital Projects Fund (395)

Project Title: (continued)	Facilities Capital Improvement

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	520,000	-	-	-	-	520,000	520,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	520,000	-	-	-	-	520,000	520,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	400,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	700,000
Total Other Outside Funding:	-	-	-	-	-	-	1,100,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	520,000	-	-	-	-	520,000	520,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	1,100,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	520,000	-	-	-	-	520,000	1,620,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Historic Miramar Public Safety Complex**		
Responsible Department:	Police	**Program:**	Office of the Chief
Project Manager:	Project Manager	**Project Location:**	Civic Center
Project Category:	Public Buildings	**Project Type:**	Revised
Project Number:	53018	**Estimated Useful Life (years):**	50
Criteria Type:	Health and Public Safety	**Projected Date of Completion:**	02/28/22
Funding Source/Fund Number(s):	Police CIP Fund (380/386) Police Impact Fees $679,141; CIP Revenue Bond 2013 Fund (388) $4,898,043; 2017 CIP Loan Fund (389) $3,549,649; General Fund-Capital Projects Fund (395) $662,125; Future funding to be determined $1,225,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	71,611
606502-Plan/Design/Engineering	-	25,000	-	-	-	25,000	624,439
606505-Permits	-	50,000	25,000	-	-	75,000	260,000
606510-Construction	-	500,000	600,000	-	-	1,100,000	9,597,908
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	205,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	25,000	-	-	25,000	255,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	575,000	650,000	-	-	1,225,000	11,013,958

Expenses From Prior Year(s):	**$9,078,395**	**Anticipated Carry Forward:**	**$710,561**

Project Description:

This new building complex includes a variety of key public safety functions at a central city location. The proposed site in Historic Miramar will accommodate the Historic District Police Substation, Crime Lab and Evidence Storage, and Logistics at one central location. The new facility building area is estimated to require 24,000 sq. ft., and will include administrative office areas to serve the various public safety operations, evidence laboratory areas, evidence storage, general storage, community room for use by residents and civic groups and surface lot to stage various public safety specialty vehicles. Phase II of the project includes additional operational areas such as station area with canopy for water vessel(s) and bicycle impound enclosure.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Police Department is currently occupying a second floor area of Building N in the Wastewater Reclamation Facility (WWRF). Their crime scene lab and evidence storage has increased in volume and the current location no longer serves the need to properly perform the respective functions. If this project is eliminated, the Police Department will need to find other temporary locations to house the evidence materials as collected. This is not favorable because of the potential for displacement and loss of critical evidence used in criminal cases, etc. FY 21 and FY 22 proposed alternates includes SWAT Rolling Assets; Canopy, and impound storage.

List of Equipment:

Estimate of additional furniture required for this facility is $755,165 of which $250,000 will be funded by the Law Enforcement Trust Fund (LETF)

Funding Narrative:

Fiscal Year	Funding Information:
2016	$5,295,837 allocated by way of transfer in from the following three projects: 1) 53008-WWRF Building N Renovations ($500,000-Public Safety Fund 386), ($1,575,000-CIP Revenue Bond 2013 Fund 388) and ($15,586-General Fund-Capital Projects Fund 395); 2) 53009-Historic District Police Substation ($250,000-Public Safety Fund 386), ($2,630,874-CIP Revenue Bond 2013 Fund 388) and ($2,536-General Fund-Capital Projects Fund 395); 3) 53015-Utilities Storage Facility ($121,841-Public Safety Fund 386) and ($200,000-CIP Revenue Bond 2013 Fund 388). However, $86,115 from the Police CIP Fund (380) was not carried forward to FY 17 due to unavailable fund balance; will be re-budgeted in FY 18.
2018	$2,655,278 allocated from the 2017 CIP Loan Fund (389). In addition, $786,010 was allocated through the 2nd Budget Amendment by way of transfer in from the following two projects: 1) 51007-Monarch Lakes Park ($82,261-CIP Revenue Bond 2013 Fund (388) and 2) 53012-Fire Station 107 ($703,749-2017 CIP Loan Fund (389). However, $106,585 from the Police CIP Fund (380) was not carried forward to FY 19 due to unavailable fund balance.
2019	$409,908 allocated from the CIP Revenue Bond 2013 Fund Balance (388); $190,622 from the 2017 CIP Loan Fund Balance (389) and $644,003 from the General Fund-Capital Projects Fund Balance (395)

Project Title: (continued)	Historic Miramar Public Safety Complex

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	75,000	-	-	75,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	25,000	-	-	25,000	-
Materials & Supplies:	-	-	10,000	-	-	10,000	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	110,000	-	-	110,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	662,125
Police CIP Fund-380	-	-	-	-	-	-	679,141
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	1,341,266

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	3,549,649
CIP Revenue Bond 2013-388	-	-	-	-	-	-	4,898,043
Total Other Outside Funding:	-	-	-	-	-	-	8,447,692

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,341,266
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	8,447,692
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	9,788,958

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Cultural Arts Facility Expansion**		
Responsible Department:	Cultural Affairs	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	2400 Civic Center Place
Project Category:	Public Buildings	**Project Type:**	New
Project Number:	53024	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	06/30/21
Funding Source/Fund Number(s):	Park Development Fund (387) $1,390,000; Capital Grants Fund (393) $500,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	125,000	-	-	-	-	125,000	125,000
606505-Permits	50,000	-	-	-	-	50,000	50,000
606510-Construction	1,565,000	-	-	-	-	1,565,000	1,565,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	150,000	-	-	-	-	150,000	150,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,890,000	-	-	-	-	1,890,000	1,890,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This proposed project includes a +/- 4500 sq. ft. 2-story addition of classroom, multi-purpose room, restrooms, miscellaneous storage room, and elevator. This project will allow for various cultural events, programs, and venues such as musical workshops, educational programs and productions; cultural seminars; social functions; rental opportunities, etc. The scope of work will include design services, permitting, and construction.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City will be applying for a matching Cultural Builds Florida Grant in the amount of $500,000 (max.) to assist in the funding of this project. Upon completion, this project will provide revenue enhancement for the City's Cultural Affairs Department.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$1,390,000 funded by the Park Development Fund (387) and $500,000 expected from the Cultural Builds Florida Grant (Fund 393)

Project Title: (continued)	Cultural Arts Facility Expansion

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	1,390,000	-	-	-	-	1,390,000	1,390,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,390,000	-	-	-	-	1,390,000	1,390,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	500,000	-	-	-	-	500,000	500,000
Total Grant Funding:	500,000	-	-	-	-	500,000	500,000

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	1,390,000	-	-	-	-	1,390,000	1,390,000
Grant Funding	500,000	-	-	-	-	500,000	500,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,890,000	-	-	-	-	1,890,000	1,890,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Historic Miramar Innovation and Technology Village**		
Responsible Department:	Economic & Business Development	**Program:**	Business Development
Project Manager:	Project Manager	**Project Location:**	Historic Miramar
Project Category:	Public Buildings	**Project Type:**	New
Project Number:	53025	**Estimated Useful Life (years):**	50
Criteria Type:	Outside Funding/Partnership	**Projected Date of Completion:**	12/31/25
Funding Source/Fund Number(s):	2020 CIP Loan Fund (391) $7,100,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	3,000,000	-	-	-	-	3,000,000	3,000,000
606501-Pre-Construction	200,000	-	-	-	-	200,000	200,000
606502-Plan/Design/Engineering	300,000	-	-	-	-	300,000	300,000
606505-Permits	-	100,000	-	-	-	100,000	100,000
606510-Construction	-	2,900,000	-	-	-	2,900,000	2,900,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	300,000	-	-	-	-	300,000	300,000
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	200,000	100,000	-	-	-	300,000	300,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	4,000,000	3,100,000	-	-	-	7,100,000	7,100,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

The Historic Miramar Innovation and Technology Village 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. The funding in FY 20 will 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. Future funding will be provided for additional professional services and construction costs in FY 21 and forward until full project completion.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The project is the catalyst for the redevelopment of Historic Miramar; enhancing the neighborhood, creating smart city technology, developing workforce housing, enhancing educational opportunities and incorporating arts and entertainment. This project will improve the quality of life of the residents in the surrounding neighborhood and the City as a whole. If this project is delayed or eliminated, this area will continue to decline and will impact local businesses, residents and the economics of the City.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	$4,000,000 allocated from the 2020 CIP Loan Fund (391)

Project Title: (continued)	Historic Miramar Innovation and Technology Village

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - ***Please use the attached sheet to provide supporting documentation.***

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	4,000,000	3,100,000	-	-	-	7,100,000	7,100,000
	-	-	-	-	-	-	-
Total Other Outside Funding:	4,000,000	3,100,000	-	-	-	7,100,000	7,100,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	4,000,000	3,100,000	-	-	-	7,100,000	7,100,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	4,000,000	3,100,000	-	-	-	7,100,000	7,100,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**City Commission Conference Room Expansion**		
Responsible Department:	Utilities	**Program:**	Support Services Admin.
Project Manager:	Project Manager	**Project Location:**	City Hall
Project Category:	Public Buildings	**Project Type:**	1-Year
Project Number:	Future	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/01/22
Funding Source/Fund Number(s):	Funding to be determined $175,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	40,000	-	-	-	40,000	40,000
606505-Permits	-	5,000	-	-	-	5,000	5,000
606510-Construction	-	120,000	-	-	-	120,000	120,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	175,000	-	-	-	175,000	175,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is to increase the area of the existing City Commission conference room by converting the adjacent existing covered balcony space to the conference room space. The project encompasses removing the exterior wall and enclosing the balcony to create a larger conference room with all the associated improvements including, but not limited to structural, mechanical, electrical and plumbing improvements.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

For conducting City Commission workshops and other meetings, the existing area of the conference room was found inadequate to handle all of the attendees. Therefore, staff has identified that there is a need for expansion of this conference room.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	City Commission Conference Room Expansion

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

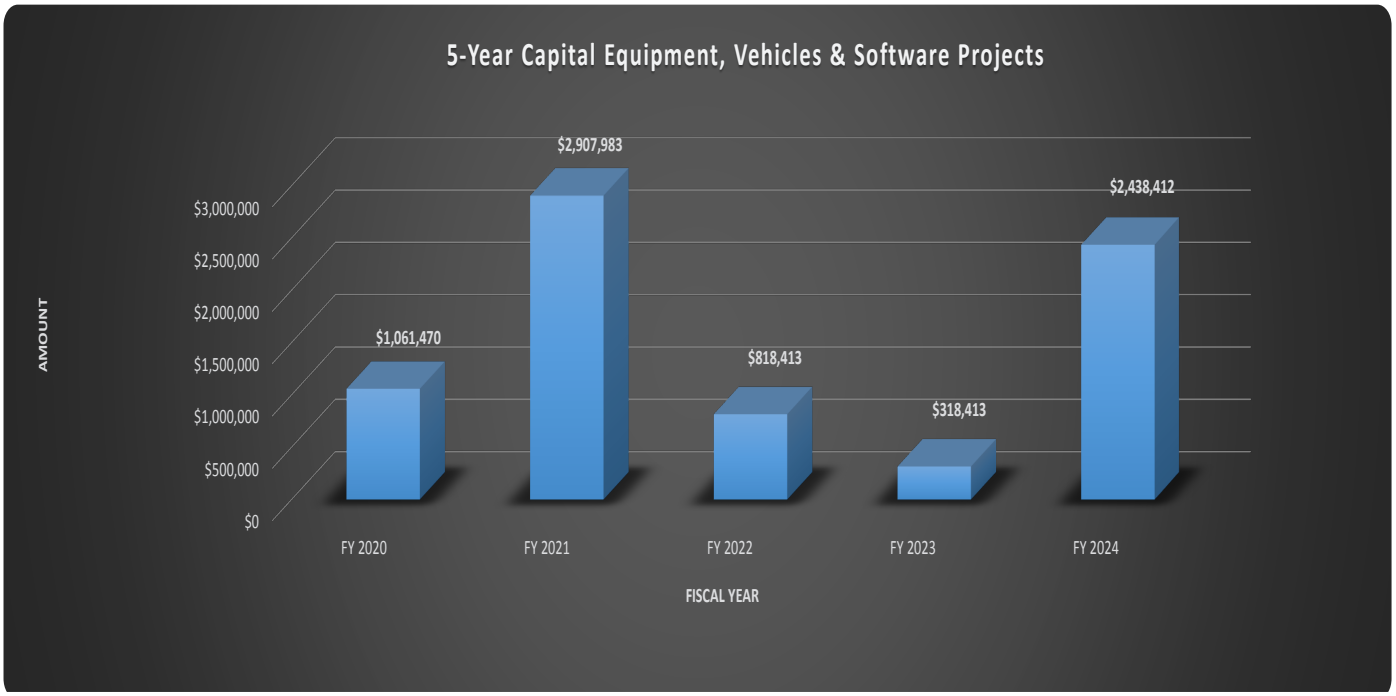
Projects by Fund, Funding Source & 5-Yr Cost

Projects by Fund	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost
General Fund 001								
Building Plans Digital Conversion	General Fund	54011	-	98,970	-	-	-	98,970
Air and Light Support Unit	General Fund	Future	-	350,000	-	-	-	350,000
Special Operations Vehicle (SOV)	General Fund	Future	-	-	-	-	920,000	920,000
Buses Improvement Program	General Fund	Future	-	56,325	-	-	-	56,325
Sub-Total			-	505,295	-	-	920,000	1,425,295
Capital Grants Fund 393								
Buses Improvement Program	Grant Funds	Future	-	319,175	-	-	-	319,175
Sub-Total			-	319,175	-	-	-	319,175
Capital Projects Fund 395								
Enterprise Resource Planning System-STEAM	General Fund	54002	106,250	106,250	-	-	-	212,500
Building Plans Digital Conversion	General Fund	54011	98,970	-	-	-	-	98,970
Sub-Total			205,220	106,250	-	-	-	311,470
Utility Fund 410								
Enterprise Resource Planning System-STEAM	Utility Fund	54002	106,250	106,250	-	-	-	212,500
WWRF Equipment Replacement & Process Rehabilitation	Utility Fund	54007	500,000	1,200,000	500,000	-	1,200,000	3,400,000
WWRF Switchgear PLC System Upgrade	Utility Fund	54016	250,000	-	-	-	-	250,000
Sub-Total			856,250	1,306,250	500,000	-	1,200,000	3,862,500
To Be Determined								
Text & Chat Archiving with Smarsh Software	TBD	Future	-	174,600	-	-	-	174,600
Network Switch Replacement	TBD	Future	-	496,413	318,413	318,413	318,412	1,451,651
Sub-Total			-	671,013	318,413	318,413	318,412	1,626,251
Total Capital Equipment, Vehicles & Software			**1,061,470**	**2,907,983**	**818,413**	**318,413**	**2,438,412**	**7,544,691**

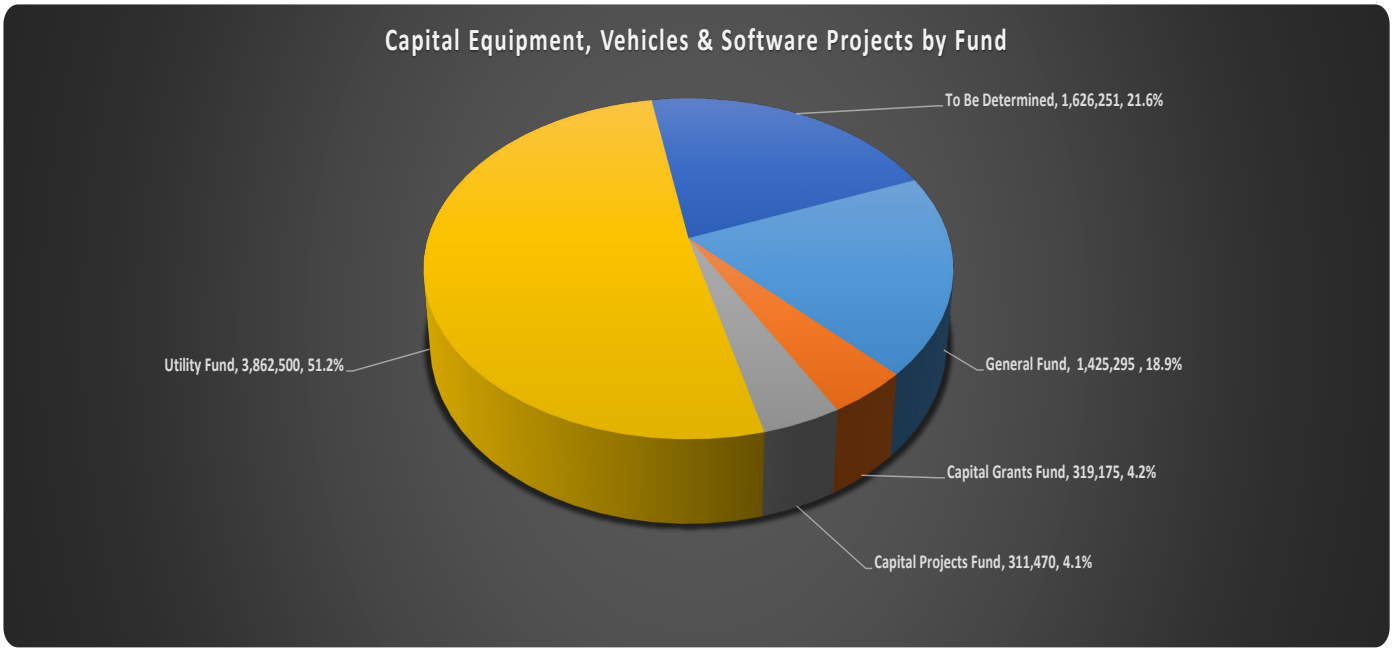
Note: Project numbers are only assigned to existing and FY 2020 projects

CIP CAPITAL EQUIPMENT, VEHICLES & SOFTWARE EXPENDITURE BY YEAR / FUND

Graph 1: Capital Equipment Projects expenditures by fiscal year



Graph 2: 5 Year Capital Equipment Projects total expenditure by fund



Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Enterprise Resource Planning System-STEAM**		
Responsible Department:	Information Technology	**Program:**	Data Services
Project Manager:	Information Systems Manager	**Project Location:**	Citywide
Project Category:	Capital Equipment	**Project Type:**	Revised
Project Number:	54002	**Estimated Useful Life (years):**	
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	09/30/22
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $3,367,500; Park Development Fund-Capital Projects Fund (395) $50,000; Utility Fund-Capital Projects Fund (395) $26,800; Utility Fund (410) $212,500		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	20,080
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	1,001,200
606517-Implementation Fees	212,500	212,500	-	-	-	425,000	1,437,720
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	1,197,800
Total Expenditures	212,500	212,500	-	-	-	425,000	3,656,800

Expenses From Prior Year(s):	$3,156,171	**Anticipated Carry Forward:**	$75,613

Project Description:

Purchase of an Enterprise Resource Planning System for the City to include the following: 1. All Financial Applications 2. Human Resources and Payroll 3. Utility Billing 4. Parks and Recreation 5. Purchasing and Inventory 6. Permits and Code Enforcement 7. Citizen Self Service 8. Business License 9. Fixed Assets 10. Vendor Self Service 11. Special Assessment 12. Public Works.

This project is for the implementation of a Citywide ERP system addressing duplication in systems, deficiencies in features, functionalities and optimization of costs. This is a projected 5 year 7 phase project involving all City staff and departments. Each phase requires a significant amount of staff commitment and with each completed phase, there are changes in processes, policies and procedures. In addition, the technology used by staff will change; continual training, system updates and monitoring will be required in order to keep the system updated and functional. The current annual maintenance cost will be reduced by approximately $500K after full implementation as the old systems and their costs gradually get phased out.

This additional phase will include a complete Munis assessment and Business Process Review of all modules, followed by remediation of all findings and recommendations. Modules' assessment and Business Process Review cost of $76,000 will be funded out of the remaining funds from FY 19. Remediation and staffing cost of an amount not to exceed $425,000 to be budgeted for FY 20 and FY 21. These costs are estimates and do not include any possible travel expenses.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The old software system in the City no longer met the needs and requirements of the users. This ERP system will provide timely information to users and eliminate redundancies and duplication of tasks performed. In addition, this will provide the integration that does not exist with the various other software systems throughout the City. The assessment and remediation will address issues with several core business areas that have struggled to fully utilize the modules within Munis and develop best practices. These areas include records management, human resources/payroll processing, employee benefits, community and economic development, and utility billing.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2011	$3,100,000 allocated from the General Fund-Capital Projects Fund (395) by way of budget amendment
2012	$50,000 transferred into the Capital Projects Fund (395) from the Park Development Fund for the Cultural Arts Theater Ticketing Software System by way of the year-end budget amendment
2013	$55,000 transferred into the Capital Projects Fund (395) from the General Fund for Community Development computer equipment and $26,800 from the Utility Fund by way of transfer from the Economic Development & Incentive Program project (#52014) for the ERP Point of Sale Food & Beverage System
2020	$106,250 allocated from the General Fund-Capital Projects Fund (395); and $106,250 from the Utility Fund (410)

Project Title: (continued)	Enterprise Resource Planning System-STEAM

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	106,250	106,250	-	-	-	212,500	3,367,500
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	50,000
Utility Fund-410	106,250	106,250	-	-	-	212,500	239,300
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	212,500	212,500	-	-	-	425,000	3,656,800

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	212,500	212,500	-	-	-	425,000	3,656,800
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	212,500	212,500	-	-	-	425,000	3,656,800

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**WWRF Equipment Replacement and Process Rehabilitation**		
Responsible Department:	Utilities	**Program:**	Wastewater Treat. & Disp
Project Manager:	Water Resources Manager	**Project Location:**	13900 Pembroke Road
Project Category:	Capital Equipment	**Project Type:**	Revised
Project Number:	54007	**Estimated Useful Life (years):**	
Criteria Type:	Equipment Replacement	**Projected Date of Completion:**	12/31/24
Funding Source/Fund Number(s):	Utility Fund (410) $4,225,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	25,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	1,200,000	-	-	1,200,000	2,400,000	3,000,000
606511-Furniture/Fixture/Equip.	500,000	-	500,000	-	-	1,000,000	1,200,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	500,000	1,200,000	500,000	-	1,200,000	3,400,000	4,225,000

Expenses From Prior Year(s):	$790,883	**Anticipated Carry Forward:**	$34,117

Project Description:

The Solids Processing Building Odor Control System was completed in 2017. The Solids Processing Overhaul of the Belt Filter Press and the Gravity Thickener refurbishment is expected to be completed by September 2019. Other work includes: Bar Screen replacement $700,000 to $1,000,000; Boiler replacement $200,000; Return Activated Sludge Pump replacement $240,000; Clarifier #4 Rehab $250,000; Clarifier Cleaning Spray System $100,000; Return Activated Sludge Suction, Discharge and Check Valve replacement $125,000; overhaul and refurbishment of Plant Site Pump Station to include replacement and upsizing existing pumps and electrical $350,000; and valve replacement project for the Digester Recirculation Pumps, Gravity Belt and Belt Press Thickener Pumps, Heat Exchangers and Boiler Isolation Valves $150,000.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Bar screens are used to remove large solids, rags and debris. Allowing these unwanted materials to get through the treatment plant will cause process failures and higher operating and maintenance costs. These bar screens are old and in need of replacement.

Existing boilers, sludge pumps and related valves have passed their serviceable life span and are in need of replacement. Delay in replacement may cause system breakdown and high repair and maintenance costs.

A clarifier is a settling tank built with mechanical means to remove solids being deposited by sedimentation. Over time these tanks get filled with algae, scum and other undesirable materials hence the need for regular cleanup and maintenance procedures. If preventive maintenance is not done proactively, a breakdown in the treatment process can be expected.

Overall, these proposed equipment refurbishments will help address many ongoing and future operational and maintenance concerns as well as provide system reliability for the wastewater treatment facility.

List of Equipment:

Bar screens, boilers, return activate sludge pumps, check valves and valves, packed tower scrubber system components, flow control valves, plumbing lines and fixtures, sludge thickening, dewatering and belt filter press assembly components

Funding Narrative:

Fiscal Year	Funding Information:
2014	$225,000 budgeted from the Utility Fund (410)
2017	$500,000 budgeted from the Utility Fund (410)
2018	$100,000 budgeted from the Utility Fund (410)
2020	$500,000 budgeted from the Utility Fund (410)

Project Title: (continued)	WWRF Equipment Replacement and Process Rehabilitation

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	500,000	1,200,000	500,000	-	1,200,000	3,400,000	4,225,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	500,000	1,200,000	500,000	-	1,200,000	3,400,000	4,225,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	500,000	1,200,000	500,000	-	1,200,000	3,400,000	4,225,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	500,000	1,200,000	500,000	-	1,200,000	3,400,000	4,225,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Building Plans Digital Conversion**		
Responsible Department:	Community Development	**Program:**	Building Permits & Insp.
Project Manager:	Building Official	**Project Location:**	2200 Civic Center Place
Project Category:	Capital Equipment	**Project Type:**	Multi-Year
Project Number:	54011	**Estimated Useful Life (years):**	3
Criteria Type:	Regulatory Requirement	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	General Fund (001) $98,970; 2017 CIP Loan Fund (389) $199,876; General Fund-Capital Projects Fund (395) $98,970		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	46,106
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	85,668	85,668	-	-	-	171,336	314,978
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	13,302	13,302	-	-	-	26,604	36,732
Total Expenditures	98,970	98,970	-	-	-	197,940	397,816

Expenses From Prior Year(s):	$144,226	**Anticipated Carry Forward:**	$55,650

Project Description:

Since incorporation, the City of Miramar has been receiving plans, construction documentation, permit applications, contractor's information, inspection information and Certificates of Occupancy and any and all property information for development of properties throughout the City. To access this information in a timely efficient manner it is necessary to convert the entire Community Development Department into a 21st Century digital department. We can no longer run a department with over six million paper documents in storage because of life and health safety problems created by having these old documents in the same area as our staff. It is also time consuming for staff to try to locate records requested documents.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The change to a digital format will allow staff to work on-line with a Design Professional in another state or country in a live situation and resolve compliance plan review problems. This will also allow access to our permit data base without complicated training thus if someone retires or if a staff member is out on vacation or sick, another staff member can quickly extract the information. The public will also directly benefit because of their ability to easily access information.

List of Equipment:

1. (1) Large Scanner & Maintenance/Supplies ($17,228.69) 2. (2) Small Desk Scanners ($9,375.60)

Funding Narrative:

Fiscal Year	Funding Information:
2017	$199,876 allocated from the 2017 CIP Loan Fund (389)
2020	$98,970 allocated from the General Fund-Capital Projects Fund (395)

Project Title: (continued)	Building Plans Digital Conversion

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: Software/Hot Spots	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	98,970	98,970	-	-	-	197,940	197,940
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	98,970	98,970	-	-	-	197,940	197,940

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	199,876
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	199,876

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	98,970	98,970	-	-	-	197,940	197,940
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	199,876
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	98,970	98,970	-	-	-	197,940	397,816

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**WWRF Switchgear PLC System Upgrade**		
Responsible Department:	Utilities	**Program:**	Elec. Instrument & Control
Project Manager:	Programming Engineer	**Project Location:**	Wastewater Reclamation Facility
Project Category:	Capital Equipment	**Project Type:**	Multi-Year
Project Number:	54016	**Estimated Useful Life (years):**	20
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	Utility Fund (410) $250,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	250,000	-	-	-	-	250,000	250,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	**250,000**	**-**	**-**	**-**	**-**	**250,000**	**250,000**

Expenses From Prior Year(s):	**N/A**	**Anticipated Carry Forward:**	**N/A**

Project Description:

This project is to replace the Wastewater Reclamation Facility (WWRF) electrical switchgear Programmable Logic Controller (PLC) system. The switchgear was constructed in 1997 and provides emergency power from four stationary generators to the wastewater treatment processes and office buildings when Florida Power & Light (FP&L) power is unavailable or unstable. The switch-over between the four generators and FP&L powers is automatically controlled by a GE PLC system. The PLC system became obsolete when GE began to discontinue manufacture of the PLC parts in 2011.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The WWRF treatment processes is a 24/7 operation, and process equipment requires power to operate. The switchgear detects loss of power from FPL and automatically switches to generator power. When FP&L power becomes available again, it automatically shuts off the generator and goes back to regular electricity. Without a functional electrical switchgear system, treatment processes will be shutdown when FP&L power becomes unavailable, and sewer will be backed up from the lift stations throughout the City and create a hazardous environment for the residents of Miramar. The Florida Department of Environmental Protection (FDEP) permit also requires the City to have onsite backup power available 24/7, and the switchgear system is part of the on-site backup power for WWRF.

List of Equipment:

GE PLC control system, which includes CPU, Input and Output modules, Communication module and power supply module

Funding Narrative:

Fiscal Year	Funding Information:
2020	$250,000 funded by the Utility Fund (410)

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	WWRF Switchgear PLC System Upgrade

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	250,000	-	-	-	-	250,000	250,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	250,000	-	-	-	-	250,000	250,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	250,000	-	-	-	-	250,000	250,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	250,000	-	-	-	-	250,000	250,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Air and Light Support Unit**		
Responsible Department:	Fire-Rescue	**Program:**	Fire Protection
Project Manager:	DC Granteed	**Project Location:**	Fire-Rescue
Project Category:	Capital Equipment	**Project Type:**	1-Year
Project Number:	Future	**Estimated Useful Life (years):**	20
Criteria Type:	New Operation	**Projected Date of Completion:**	06/15/21
Funding Source/Fund Number(s):	General Fund (001) $350,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	350,000	-	-	-	350,000	350,000
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	350,000	-	-	-	350,000	350,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is intended for new service to provide an Air and Light Support Unit to support emergency scenes and special events.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This is a new service unit that will provide an Air and Light Support Unit to support emergency scene breathing air replenishment, elevated high intensity scene lighting, rehabilitation and specialized irregular equipment support needs. Firefighter safety and operational effectiveness would be improved by adding this new service unit to the fleet. The Department will continue to be affected by the lack of ability to replenish breathing air, provide elevated high intensity scene lighting, rehabilitation equipment and specialized irregular support equipment on emergency scenes resulting in continued reliance on outside departments to provide services via calls for mutual aid. These units are not always available and when they are response time can be excessive. Firefighter safety and operational effectiveness would be negatively affected by delaying or eliminating this project.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Air and Light Support Unit

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: Fuel	-	1,000	1,500	1,500	2,000	6,000	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	1,000	1,500	1,500	2,000	6,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	350,000	-	-	-	350,000	350,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	350,000	-	-	-	350,000	350,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	350,000	-	-	-	350,000	350,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	350,000	-	-	-	350,000	350,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Special Operations Vehicle (SOV)**		
Responsible Department:	Fire-Rescue	**Program:**	Fire Protection
Project Manager:	DC Granteed	**Project Location:**	Fire-Rescue
Project Category:	Capital Equipment	**Project Type:**	1-Year
Project Number:	Future	**Estimated Useful Life (years):**	20
Criteria Type:	New Operation	**Projected Date of Completion:**	06/01/24
Funding Source/Fund Number(s):	General Fund (001) $920,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	120,000	120,000	120,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	800,000	800,000	800,000
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	920,000	920,000	920,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is intended for new service to provide a Special Operations Vehicle (SOV) for citywide Emergency and Special Event Support Operations. SOV is a type of apparatus that will enhance the response and mitigation capabilities of the Fire-Rescue Department in its committed duty to safeguard the lives of the residents and visitors to the City of Miramar and effectively protect the properties and structures within its boundaries. The SOV can be deployed at any time an emergency may dictate the use of a vehicle specialized to house a command type structure within the City. Vehicle will be outfitted with computers, communications, surveillance and weather station equipment to assist in effective incident command operations.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The convertibility of the vehicle will allow for risk reduction and response to special events throughout the community. Increased community interaction and capability to proactively utilize the vehicle in a multifunction capacity would decrease additional needs that may be experienced if services and response are segregated by types. This vehicle may be utilized as an Arson command center during structure fires and investigations. The use of the SOV during extreme emergencies as a Critical Response Vehicle would be invaluable to our citizens, as it would facilitate the recovery and mitigation of any incident by having on scene support and direction as needed. The efficient deployment of supervision to these critical scenes historically accounts for a rapid and efficient overall recovery thus minimizing cost and expenditures. The vehicle can house equipment and tools that would otherwise be warehoused in different locations thus delaying response and interaction. This vehicle can convert into a rehab unit for firefighters and first responders during extended firefighting operations.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Special Operations Vehicle (SOV)

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: Fuel	-	-	-	-	500	500	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	500	500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	920,000	920,000	920,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	920,000	920,000	920,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	920,000	920,000	920,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	920,000	920,000	920,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Buses Improvement Program**		
Responsible Department:	Public Works	**Program:**	Transit Operations
Project Manager:	Transit Operations Manager	**Project Location:**	Citywide
Project Category:	Capital Equipment	**Project Type:**	Multi-Year
Project Number:	Future	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/22
Funding Source/Fund Number(s):	General Fund (001) $56,325; Grants for Buses and Bus Facilities Infrastructure Investment Program (Fund 393) $319,175		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	98,000	-	-	-	98,000	98,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	277,500	-	-	-	277,500	277,500
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	375,500	-	-	-	375,500	375,500

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

Miramar's Buses and Bus Facilities Infrastructure Improvement Program supports the need to purchase one new 20-seater two wheelchair positions passengers bus; and two replacement 20-seater two wheelchair positions passengers buses with GPS/AVL, video surveillance, contactless passenger counters, and on-board announcement systems using real time GPS for the City's Community fixed route buses adding to the mobility of residents of the City of Miramar.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City recognizes the need to continue to increase ridership and improve the image of its transit system to all residents and to accommodate the special transportation needs of the elderly, disabled and low-income residents, and other transit dependent persons. The proposed purchase of new and replacement buses will help to promote the City's mass transit system and to increase the accessibility to the transportation disadvantaged person. Delaying this project will result in residents continuing to be exposed to an unreliable transit experience.

List of Equipment:

Purchase and installation of GPS/AVL, video surveillance, APC technology, digital displays, etc.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Buses Improvement Program

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	4,000	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	5,000	5,000	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	9,000	9,000	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	56,325	-	-	-	56,325	56,325
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	56,325	-	-	-	56,325	56,325

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	319,175	-	-	-	319,175	319,175
Total Grant Funding:	-	319,175	-	-	-	319,175	319,175

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	56,325	-	-	-	56,325	56,325
Grant Funding	-	319,175	-	-	-	319,175	319,175
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	375,500	-	-	-	375,500	375,500

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Text and Chat Archiving with Smarsh Software**		
Responsible Department:	Information Technology	**Program:**	Network Services
Project Manager:	Network Manager	**Project Location:**	Citywide
Project Category:	Capital Equipment	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	5
Criteria Type:	Regulatory Requirement	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	Funding to be determined $174,600		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	15,000	-	-	-	15,000	15,000
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	159,600	-	-	-	159,600	159,600
Total Expenditures	-	174,600	-	-	-	174,600	174,600

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

Compliance cloud based software solution for the storage, archival and retrieval of all text messages and chat communications on City issued cell phones and mobile devices. This will help the City comply with records requests requirements for such communications.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City currently has no means of capturing and retrieving text and chat messages from City issued devices. Not having a solution in place will cause the City to be in noncompliance status for such Freedom of Information Act (FOIA) requests.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Text and Chat Archiving with Smarsh Software

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	159,600	159,600	159,600	478,800	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	159,600	159,600	159,600	478,800	-

Fund(s) That Will Be Impacted:	General Fund (001); Utility Fund (410); Stormwater Management (415)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Network Switch Replacement**		
Responsible Department:	Information Technology	**Program:**	Network Services
Project Manager:	Network Manager	**Project Location:**	Citywide
Project Category:	Capital Equipment	**Project Type:**	New
Project Number:	Future	**Estimated Useful Life (years):**	7
Criteria Type:	Scheduled Replacement	**Projected Date of Completion:**	09/30/21
Funding Source/Fund Number(s):	Funding to be determined $1,731,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	40,000	-	-	-	40,000	40,000
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	456,413	318,413	318,413	318,412	1,411,651	1,691,000
Total Expenditures	-	496,413	318,413	318,413	318,412	1,451,651	1,731,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

The Network Infrastructure switches that are deployed through the City are approaching end of support, with no support or development, software fixes for security or operational issue. In order to maintain security and prevent potential intrusions, the switches need to be replaced. The City currently has approximately 129 switches with end of support date of 5/30/2021. Quote includes 3-year licensing and support; operational impact cost of approximately $138,000 due after year three.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Maintaining operational security and having the latest software on the switches enhances operations. Not replacing them puts the City at risk of a security compromise, and possibly limit the ability to implement smart city initiatives.

List of Equipment:

Cisco Catalyst 9300 48 port network advantage switches (Qty 103), and Cisco Meraki switches (Qty 26)

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Network Switch Replacement

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	138,000	138,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	138,000	138,000	-

Fund(s) That Will Be Impacted:	Information Technology Fund (504)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

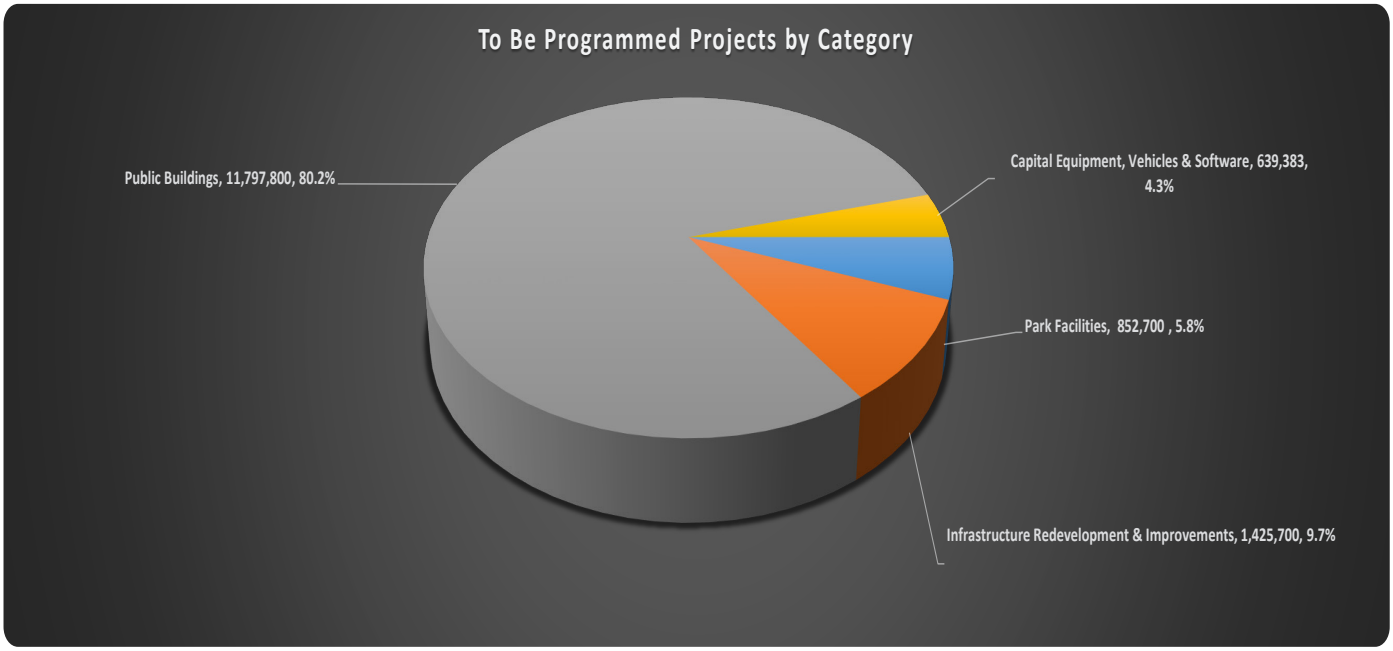
Projects by Category & 5-Yr Cost

Projects by Category	Funding Source	Project Number	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total 5-Year Cost	Total To Be Programmed
Park Facilities									
Parks & Recreation Field Operations Center at Country Club Ranches	Unfunded	Future	-	-	-	-	-	-	852,700
Sub-Total			-	-	-	-	-	-	852,700
Infrastructure Redevelopment & Improvement									
Town Center Courtyard Brick Paver & Grass Replacement	Unfunded	Future	-	-	-	-	-	-	175,000
WWRF Fuel Depot Renovations	Unfunded	Future	-	-	-	-	-	-	230,700
SW 148 Avenue Improvements-Miramar Parkway to SW 27 Street	Unfunded	Future	-	-	-	-	-	-	1,020,000
Sub-Total			-	-	-	-	-	-	1,425,700
Public Buildings									
Renovations & Additions to Fire Station 84 & Fire Rescue Headquarters	Unfunded	53019	-	-	-	-	-	-	8,505,000
Vicki Coceano Childcare Facility Replacement	Unfunded	Future	-	-	-	-	-	-	2,795,000
Vehicle Wash Facility	Unfunded	Future	-	-	-	-	-	-	497,800
Sub-Total			-	-	-	-	-	-	11,797,800
Capital Equipment, Vehicles & Software									
EnerGov Implementation	Unfunded	Future	-	-	-	-	-	-	639,383
Sub-Total			-	-	-	-	-	-	639,383
Total To Be Programmed CIP Projects			**-**	**-**	**-**	**-**	**-**	**-**	**14,715,583**

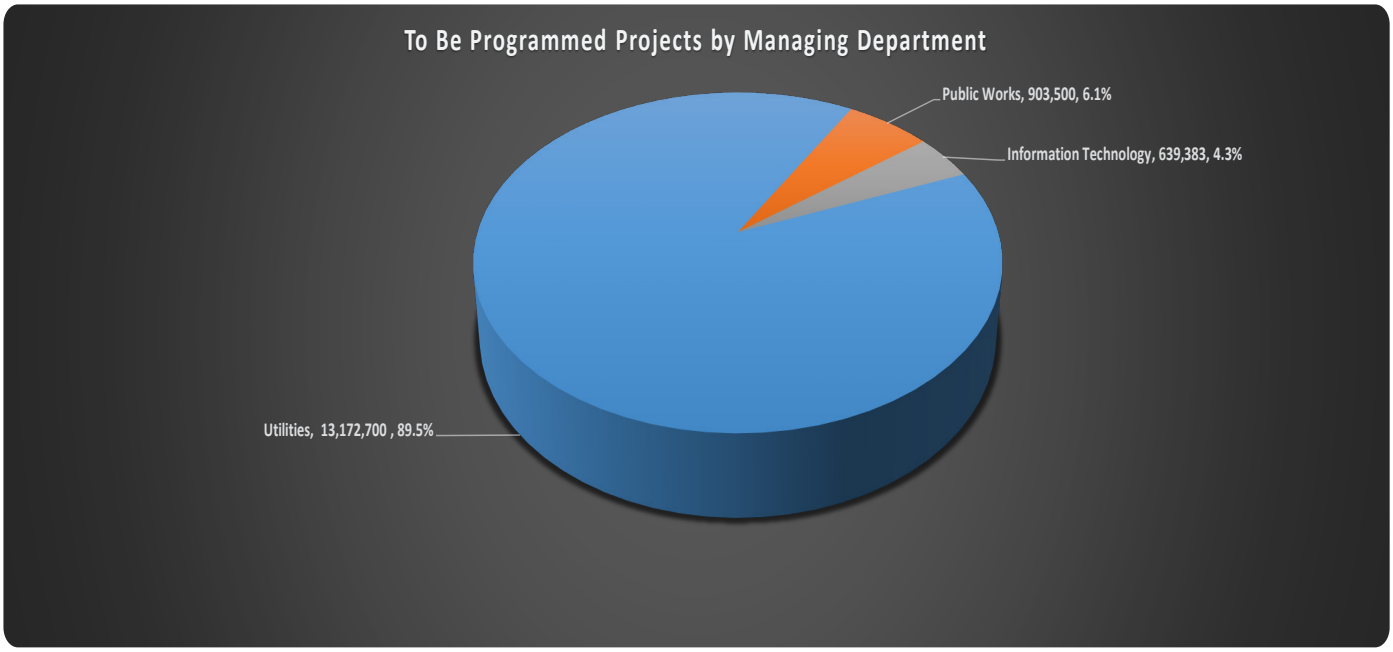
Note: Project numbers are only assigned to existing and FY 2020 projects

CIP PROJECTS TO BE PROGRAMMED EXPENDITURE BY CATEGORY / DEPARTMENT

Graph 1: To Be Programmed Projects expenditures by category



Graph 2: To Be Programmed Projects expenditures by managing department



Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Parks and Recreation Field Operations Center at Country Club Ranches**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Project Manager	**Project Location:**	Country Club Ranches
Project Category:	Park Facilities	**Project Type:**	New
Project Number:		**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $852,700		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	65,000
606505-Permits	-	-	-	-	-	-	17,000
606510-Construction	-	-	-	-	-	-	575,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	50,000
606513-Landscaping	-	-	-	-	-	-	15,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	55,000
606810-Technical Software/Hardware	-	-	-	-	-	-	75,700
Total Expenditures	-	-	-	-	-	-	852,700

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

The proposed project entails the renovation of the existing building originally built as a Fire Station in 1997 which is approximately 2,500 sq. ft. The building is currently not in use and requires maintenance. The renovation will include a multipurpose conference room to be used by the community as well as City staff. The project scope will create conference / meeting room space to accommodate 40 to 50 people, refurbish restrooms, create office spaces, a staff breakroom, and a storage area for equipment, tools and supplies, miscellaneous interior demolition, parking lot and driveway expansion. This location would also serve as the deployment center for parks field operations staff who currently do not have a central location. In addition to the building renovations, the existing equestrian riding ring will be modified to serve as a parking area for field operation vehicles. The area will be fenced off and a landscape buffer placed at the perimeter. As this is a remote location security cameras and site lighting will be added. This will include any other identified improvements that would enhance the location and the use of the facility.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Parks and Recreation Department Park Maintenance Program currently shares office, parking and storage space with the Public Works and Utilities Departments. The plan is to provide a central location for the Parks and Recreation maintenance staff. Country Club Ranches Park is not being utilized. The Community is seeking to use the facility for various Homeowner Association Meetings and Parks staff has no central location to store tools, supplies and materials, resulting in many of these items being stored in vehicles and throughout various facilities. This results in an inefficient and ineffective way to run the operations, resulting in loss of time and effort to complete assignments/tasks.

List of Equipment:

This would include providing network access to the facility as well as communications, exterior lighting and security/camera system.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Parks and Recreation Field Operations Center at Country Club Ranches

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	20,000
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	36,000
Materials & Supplies:	-	-	-	-	-	-	2,500
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	58,500

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Town Center Courtyard Brick Paver and Grass Replacement**		
Responsible Department:	Public Works	**Program:**	Building Maintenance
Project Manager:	Assistant Director of Public Works	**Project Location:**	Town Center
Project Category:	Infrastructure	**Project Type:**	New
Project Number:		**Estimated Useful Life (years):**	15
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $175,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	5,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	170,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	175,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project will include replacement of 17,500 sq. ft. of tumbled pavers in the Town Center courtyard with flat edge pavers to ensure a more consistent walking surface and the Bermuda grass which is currently in a poor condition.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Sections of the tumbled brick pavers in the Town Center courtyard have settled in some areas and damaged in others, and has become a cause of potential tripping hazard. As the bricks age, the bevels or chamfers are deteriorating; this together with the settling of the pavers has resulted in the potential tripping hazards. The roots of the Royal Palms in the courtyard are also uplifting sections of the pavers which is also resulting in the settlement of individual pavers. These conditions are contributing to difficult maintenance of the Plaza. Additionally, the existing Bermuda grass in the Plaza is currently in a poor condition and has been deemed to be in need of replacement based on an agronomy inspection performed by industry expert, Dr. Phil Busey. The proposed improvements will ensure a safe environment for staff, residents and visitors to the Town Center and restore the aesthetically pleasing appearance of the grass. The improvements will also allow for easier and better maintenance of the Plaza. If the improvements are delayed or eliminated the current conditions will be a source of liability to the City as a result of injuries that may be experienced by staff, residents or visitors to the Town Center. The condition of the existing grass will also continue to worsen.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Town Center Courtyard Brick Paver and Grass Replacement

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**WWRF Fuel Depot Renovations**		
Responsible Department:	Public Works	**Program:**	Fleet Maintenance
Project Manager:	Assistant Director of Public Works	**Project Location:**	Wastewater Reclamation Facility
Project Category:	Infrastructure	**Project Type:**	New
Project Number:		**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $230,700		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	7,400
606510-Construction	-	-	-	-	-	-	1,600
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	121,300
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	84,600
606520-Contingency	-	-	-	-	-	-	15,800
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	230,700

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project provides for the following:

1. Uncovered Fuel Island
   a. Supply and installation of a metal canopy with appurtenances to protect the uncovered fuel island with dispenser Nos. 9 through 14 from the direct effects of the Florida environment
   b. Replacement of 6 fuel dispenser covers
   c. Preventative maintenance of 6 dispensers' CPU board, power supplies, pulse output boards, and dispenser sump piping
2. Covered Fuel Island
   a. Replacement of 8 fuel dispenser covers
   b. Preventative maintenance of 8 dispensers' CPU board, power supplies, pulse output boards, and dispenser sump piping
   c. Renovation of overhead fire protection system
   d. Re-asphalting of canopy roof
3. Fuel Tank Farm
   a. Installation of safety rails/ladders to mitigate safety concerns when City employees inventory and/or refill the above ground tanks
   b. Repainting and decaling of above ground fuel tanks and fuel islands
   c. Connection of emergency above ground storage tanks Nos. 5, 6 and 7 to Fuel Veeder-Root System

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Direct sunshine and inclement weather is affecting the electronic control boards of the WWRF Fuel Depot dispensers, and is causing malfunctions, errors in the fuel management system readings, and increased maintenance cost. This project is one that constitutes a capital improvement and a preventive/maintenance measure, which if not undertaken as scheduled, could lead to continued physical deterioration and a downgrade in service. There is also a safety issue regarding City employees working on top of the tanks while performing inventory of fuel tanks and other maintenance related activities. Delaying this project will result in the continued decline of these essential assets. Performing this project will provide a higher level of service, improve existing operations and enhance fuel monitoring/accounting accuracy.

List of Equipment:

Purchase and installation of Canopies, Dispensers and Appurtenances, Safety Platforms/Ladders

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	WWRF Fuel Depot Renovations

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	2,000
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	800
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	2,800

Fund(s) That Will Be Impacted:	Fleet Maintenance Fund (503)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**SW 148th Avenue Improvements from Miramar Parkway to SW 27th Street**		
Responsible Department:	Utilities	**Program:**	Engineering Services
Project Manager:	City Engineer	**Project Location:**	SW 148 Ave from Miramar Pkwy to SW 27 St
Project Category:	Infrastructure	**Project Type:**	New
Project Number:		**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $1,020,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	110,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	800,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	1,020,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project involves construction of sidewalk along SW 148 Avenue from SW 30 Street to SW 27 Street; construction of a roundabout at SW 148 Avenue and SW 29 Street; turning lane improvements and signal modifications at SW 148 Avenue and Miramar Parkway intersection; and sidewalk connection to Miramar Parkway and to SW 29 Street.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Emergency vehicles coming out of Fire Station 84, which is located at the north end of SW 148 Avenue, have difficulties accessing Miramar Parkway due to traffic congestion from Miramar Parkway to SW 29 Street during peak hours. The City hired a traffic consultant to evaluate this road segment and provided solutions that would help emergency vehicles access Miramar Parkway faster and more efficiently. Based on the study, it was recommended to construct a roundabout circle at SW 29 Street for a more efficient traffic flow; and replace the southbound right turn lane at Miramar Parkway with a channelized right turn lane that would allow the traffic queue along SW 148 Avenue to move faster onto Miramar Parkway. This will require modifications/relocation of the existing signal mast arm and bus stop. Also, to improve the traffic flow of the overall intersection, it was recommended to restripe the northbound thru lane to the south of Miramar Parkway to make it a combined thru and right turn lane for a more efficient traffic flow at this intersection during morning peak hours. As a separate component apart from the traffic study, it was identified that the NBC 6/Telemundo offices at the north end of SW 148 Avenue don't have pedestrian sidewalk connection to Miramar Parkway or the hotels located at SW 29 Street. NBC 6/Telemundo makes frequent use of the hotels to lodge out of town staff and visitors. Sidewalk connectivity to and from these hotels and also to Miramar Parkway will provide a convenient and safer routes for the hotels' guests and employees of NBC 6/Telemundo.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	SW 148th Avenue Improvements from Miramar Parkway to SW 27th Street

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Renovations and Additions to Fire Station 84 and Fire Rescue Headquarters**		
Responsible Department:	Fire-Rescue	**Program:**	Fire Protection
Project Manager:	Project Manager	**Project Location:**	3200 SW 145 Avenue
Project Category:	Public Buildings	**Project Type:**	Multi-Year
Project Number:	53019	**Estimated Useful Life (years):**	50
Criteria Type:	Health and Public Safety	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $8,505,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	535,000
606505-Permits	-	-	-	-	-	-	200,000
606510-Construction	-	-	-	-	-	-	6,700,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	250,000
606513-Landscaping	-	-	-	-	-	-	150,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	670,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	8,505,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

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. In addition, the Logistics section will be transferred to this location to eliminate the costs of storage rental areas and to make the operations work more efficiently.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Fire Station 84 is one of the oldest station built and it is in need of repairs and modifications to serve the needs of the assigned crew and administrative staff. This project will consolidate a number of important department functions at one location; the Logistics section will be incorporated into this complex eliminating the need for annual rental storage areas. The administrative area existing floor plan and layout does not meet current operation requirements and is in need of additional administrative, storage and conference areas to accommodate the daily operational needs. The current floor plan design includes a number of corridors and dead end areas that do not provide efficient use of available floor areas.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2017	$35,000 allocated from the 2017 CIP Loan Fund (389). However, $35,000 was returned to the 2017 CIP Loan Fund Balance at year end and re-allocated as this project was placed on the 'To Be Programmed' list in FY 18.

MIRAMAR BEAUTY AND PROGRESS EST 1955

Project Title: (continued)	Renovations and Additions to Fire Station 84 and Fire Rescue Headquarters

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	64,000
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: Logistics rent	-	-	-	-	-	-	(89,700)
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	(25,700)

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Vicki Coceano Childcare Facility Replacement**		
Responsible Department:	Social Services	**Program:**	Childcare
Project Manager:	Project Manager	**Project Location:**	2001 Douglas Road
Project Category:	Public Buildings	**Project Type:**	New
Project Number:		**Estimated Useful Life (years):**	50
Criteria Type:	New Operation	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $2,795,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	250,000
606505-Permits	-	-	-	-	-	-	55,000
606510-Construction	-	-	-	-	-	-	1,890,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	300,000
606513-Landscaping	-	-	-	-	-	-	200,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	2,795,000

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project will replace the existing childcare facility due to age and deterioration of building with a 5,000 sq. ft. state-of-the-art childcare facility; which will provide Historic Miramar with quality childcare services in a comfortable environment. Once the new facility is in service, the existing building will be demolished and the area will be reconfigured to include the three relocated volleyball courts. As parents desire their children to grow in a healthy learning environment, we request that the building is designed and constructed according to Leadership in Energy & Environmental Design (LEED) standards.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The condition of the Coceano Youth Center has deteriorated drastically over time. Instance of mold and leaks exist throughout the building and poses a threat to the safety of the youngest participants in the program. The building configuration minimizes the utilization of space in the rooms with traffic through the space utilized for programming. The new construction would provide a safe structure in which to house a quality childcare center that services children ages 3 months through 5th grade. Consequences of delaying or eliminating the project can result in loss of revenue as families choose safer childcare facilities. The poor physical condition of the facility is obvious.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Vicki Coceano Childcare Facility Replacement

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	3.5
Personnel Services:	-	-	-	-	-	-	230,765
Contract Services:	-	-	-	-	-	-	5,000
Fixed Costs:	-	-	-	-	-	-	15,000
Utility Costs:	-	-	-	-	-	-	3,000
Materials & Supplies:	-	-	-	-	-	-	6,000
Equipment:	-	-	-	-	-	-	2,500
Other:	-	-	-	-	-	-	3,000
Revenues ($):	-	-	-	-	-	-	(260,000)
Total Operational Impact Estimate:	-	-	-	-	-	-	5,265

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Vehicle Wash Facility**		
Responsible Department:	Public Works	**Program:**	Fleet Maintenance
Project Manager:	Assistant Director of Public Works	**Project Location:**	Wastewater Reclamation Facility
Project Category:	Public Buildings	**Project Type:**	New
Project Number:		**Estimated Useful Life (years):**	15
Criteria Type:	New Operation	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $497,800		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	34,000
606505-Permits	-	-	-	-	-	-	8,400
606510-Construction	-	-	-	-	-	-	251,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	183,800
606513-Landscaping	-	-	-	-	-	-	8,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	12,600
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	497,800

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

This project is for the construction of a 2,100 sq. ft. single story automatic vehicle wash facility and equipment building to allow for the washing of City vehicles and the control of the discharge of vehicle wash water.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The physical appearance and cleanliness of City vehicles depicts a positive image of the City. The new vehicle wash facility will accommodate all types of City vehicles. In addition, this project will facilitate the City in meeting specific environmental controls in accordance with the City's NPDES permit requirements. Delaying this project will continue to affect the appearance of the City's fleet of vehicles.

List of Equipment:

Wash and reclaim water equipment and vacuum systems

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Vehicle Wash Facility

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	3,600
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	3,000
Materials & Supplies:	-	-	-	-	-	-	1,500
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	8,100

Fund(s) That Will Be Impacted:	Fleet Maintenance Fund (503)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**EnerGov Implementation**		
Responsible Department:	Information Technology	**Program:**	Administration
Project Manager:	Information Systems Manager	**Project Location:**	Town Center
Project Category:	Capital Equipment	**Project Type:**	New
Project Number:		**Estimated Useful Life (years):**	
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	
Funding Source/Fund Number(s):	To be programmed $639,383		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	33,600
606517-Implementation Fees	-	-	-	-	-	-	605,783
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	639,383

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	N/A

Project Description:

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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This proposal is designed to accomplish our immediate need for Online Permit Applications, Fire Permits integration with Munis, and online Business Tax Revenue renewal process. This will also clean up duplicate customer/vendor information in the system, streamline operations with cross-department visibility, and provide an application to Police for the Code Compliance Division.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	EnerGov Implementation

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	0.5
Personnel Services:	-	-	-	-	-	-	56,250
Contract Services:	-	-	-	-	-	-	215,125
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	271,375

Fund(s) That Will Be Impacted:	Information Technology (Fund 504)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

This section of the City's Capital Improvement Program is for projects from prior years which will be carried forward into FY 2020. These amounts are not included in the FY 2020 - FY 2024 CIP Budget total since they were included in prior fiscal years Adopted Budget.

Projects by Category	Project Number	Department	Fund	FY 19 Carry Forward Unencumbered Funds
Park Facilities				
Vizcaya Park*	51001	Utilities	CIP Revenue Bond 2013 Fund 388, Capital Projects Fund 395	15,519
Park Improvements - Various*	51003	Parks & Recreation	2017 CIP Loan Fund 389	5,185
Ansin Sports Complex - Phase II/III*	51005	Utilities	Park Development Fund 387, CIP Revenue Bond 2013 Fund 388, Capital Projects Fund 395	177,850
Amphitheater at Miramar Regional Park*	51006	Utilities	Park Development Fund 387, 2017 CIP Loan Fund 389	585,409
Monarch Lakes Park*	51007	Utilities	CIP Revenue Bond 2013 Fund 388	925
Lakeshore Park Improvements	51012	Utilities	2017 CIP Loan Fund 389, Capital Projects Fund 395	5,844
Parks Restroom Facilities	51017	Parks & Recreation	Capital Projects Fund 395	59,292
Amphitheater at Miramar Regional Park - Concessions & Walkways*	51018	Utilities	Park Development Fund 387, Capital Projects Fund 395	144,953
Forcina Park Renovations	51020	Utilities	Park Development Fund 387, Capital Projects Fund 395	432,396
Sub-Total				1,427,372
Infrastructure Redevelopment & Improvement				
Public Informational Signs*	52009	Utilities	Park Development Fund 387, 2017 CIP Loan Fund 389	224,594
East (Historic) Miramar Fire Hydrant & Lines Improvement	52010	Utilities	Utility Fund 410	289,765
Meter Repair & Replacement*	52016	Utilities	Utility Fund 410	185,866
Historic Miramar Canal Improvements*	52021	Public Works	CIP Revenue Bond 2013 Fund 388, Stormwater Management Fund 415	172,055
Street Construction & Resurfacing - Various Locations*	52022	Public Works	Street Construction & Maintenance Fund 385, CIP Revenue Bond 2013 Fund 388	4,356
Pembroke Road Widening-Dykes Road to Silver Shores Boulevard*	52026	Utilities	State & County Grant Fund 163, Street Construction & Maintenance Fund 385	1,272,797
Historical Miramar Neighborhood Streetlight Upgrade Program*	52034	Public Works	Capital Projects Fund 395	24,146
Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive*	52036	Utilities	Street Construction & Maintenance Fund 385, CIP Revenue Bond 2013 Fund 388, Capital Projects Fund 395	38,452
West WTP Laboratory & Office Space Modification*	52038	Utilities	Utility Fund 410	866,555
Historic Miramar Infrastructure Improvements - Phase III*	52040	Utilities	Utility Fund 410, CIAC Fund 414	2,187,322
East Water Plant Process Enhancement	52041	Utilities	Utility Fund 410	11,653,821
Reclaimed Water System Expansion/Piping - I-75 Crossing & T&D Improvements*	52047	Utilities	CIAC Fund 414	737,754
Reclaimed Water System Expansion/WWRF*	52049	Utilities	Utility Fund 410, CIAC Fund 414	288,779
Historic Miramar Complete Streets Development*	52050	Utilities	CIP Revenue Bond 2013 Fund 388, 2017 CIP Loan Fund 389	115,497

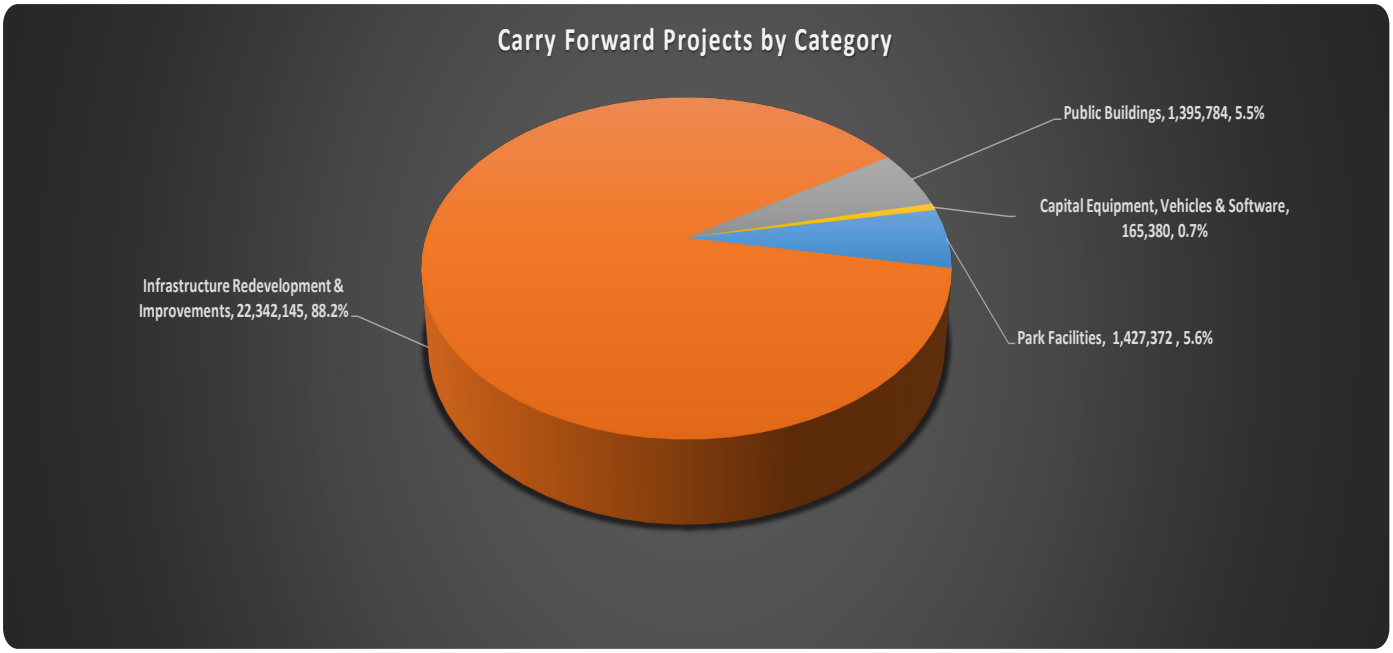
Projects by Category	Project Number	Department	Fund	FY 19 Carry Forward Unencumbered Funds
Infrastructure Redevelopment & Improvement (cont'd)				
Historic Downtown Revitalization (Miramar Parkway Streetscape from SW 68 Avenue to SW 69 Way)*	52051	Utilities	2017 CIP Loan Fund 389	58,365
Citywide Embankment Stabilization & Stormwater Management	52052	Public Works	Capital Projects Fund 395	30,565
Miramar Parkway Streetscape (SW 64 Avenue to SW 68 Avenue)*	52059	Utilities	2017 CIP Loan Fund 389, Capital Grants Fund 393	1,036,241
Pembroke Road-SW 184 Avenue to US 27/Miramar Parkway Extension*	52061	Utilities	Capital Projects Fund 395	168,545
Left-Turn Lane-Red Road to Miramar Town Center*	52062	Utilities	Capital Projects Fund 395	220
West Water Plant Process Improvements	52064	Utilities	Utility Fund 410	265,700
Raw Water Main - Huntington Wellfield*	52065	Utilities	CIAC Fund 414	170,139
Historic Miramar Drainage Improvements - Phase IV*	52066	Public Works	Utility Fund 410, Stormwater Management Fund 415	1,204,827
Additional Southbound Left-Turn Lane-SW 145 Avenue at Miramar Parkway*	52067	Utilities	Capital Projects Fund 395	232,229
Installation of Additional Streetlights throughout the City*	52068	Public Works	Capital Projects Fund 395	100,000
LED Streetlight Installation & Upgrade*	52069	Public Works	Capital Projects Fund 395	146,920
Wastewater Reclamation Facility Digester Cleaning & Refurbishment*	52071	Utilities	Utility Fund 410	350,000
Monument Signs for Social Services Facilities	52073	Utilities	Capital Projects Fund 395	112,159
IT Office Remodel	52075	Utilities	Capital Projects Fund 395	73,876
Buffer Wall along Pembroke Road adjacent to University Park Plat*	52077	Utilities	Capital Projects Fund 395	54,724
SCADA Cybersecurity Improvement*	52078	Information Technology	Utility Fund 410	275,875
Sub-Total				22,342,145
Public Buildings				
Police Headquarters Facility	53001	Utilities	Capital Projects Fund 395	36,017
Fire Station 107	53012	Utilities	CIP Revenue Bond 2013 Fund 388, 2017 CIP Loan Fund 389	63,337
Facilities Capital Improvement*	53016	Utilities	CIP Revenue Bond 2013 Fund 388, 2017 CIP Loan Fund 389	98,399
Historic Miramar Public Safety Complex*	53018	Utilities	CIP Revenue Bond 2013 Fund 388, 2017 CIP Loan Fund 389, Capital Projects Fund 395	710,561
Replace Bay Doors & Install Transfer Switch at Fire Station 19	53020	Public Works	Capital Projects Fund 395	110,840
Replace Bay Doors & Install Transfer Switch at Fire Station 70	53021	Public Works	Capital Projects Fund 395	132,388
Replace Bay Doors & Install Transfer Switch at Fire Station 84	53022	Public Works	Capital Projects Fund 395	141,468
Replace Bay Doors & Install Transfer Switch at Fire Station 100	53023	Public Works	Capital Projects Fund 395	102,773
Sub-Total				1,395,783

Projects by Category	Project Number	Department	Fund	FY 19 Carry Forward Unencumbered Funds
Capital Equipment, Vehicles & Software				
Enterprise Resource Planning System-STEAM*	54002	Information Technology	Capital Projects Fund 395	75,613
WWRF Equipment Replacements*	54007	Utilities	Utility Fund 410	34,117
Building Plans Digital Conversion*	54011	Community Development	2017 CIP Loan Fund 389	55,650
Sub-Total				165,380
Total Carry Forward CIP Projects - (Unencumbered Funds)				**25,330,681**

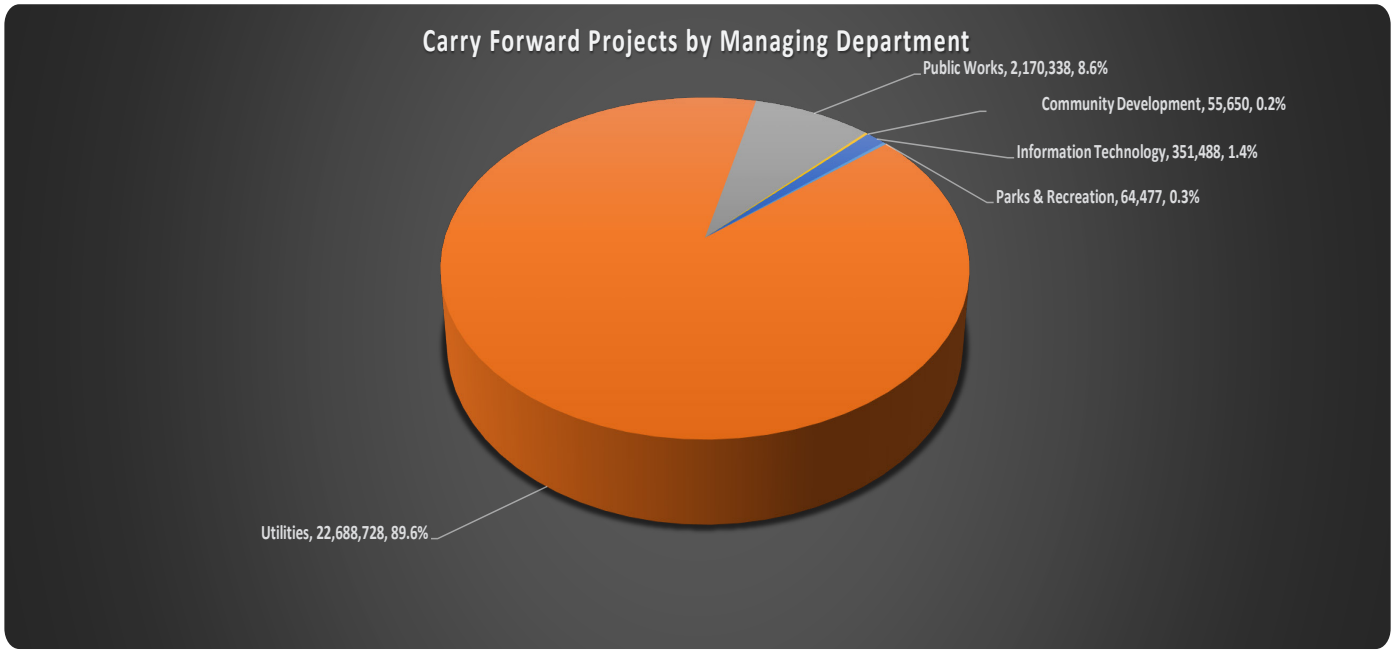
* Denotes projects that are also included in the current 5-Year Capital Improvement Program. Individual CIP Project Request Forms for these projects can be viewed in the 'CIP 5-Year Plan' section of this document.

CIP CARRY FORWARD PROJECTS EXPENDITURE BY CATEGORY / DEPARTMENT

Graph 1: Carry Forward Projects expenditures by category



Graph 2: Carry Forward Projects expenditures by managing department



Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Lakeshore Park Improvements**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	8501 S. Sherman Circle
Project Category:	Park Facilities	**Project Type:**	Multi-Year
Project Number:	51012	**Estimated Useful Life (years):**	50
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	02/28/19
Funding Source/Fund Number(s):	CDBG Fund (167) $78,545; CIP Revenue Bond 2013 Fund (388) $300,000; 2017 CIP Loan Fund (389) $50,000; General Fund-Capital Projects Fund (395) $250,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606319-Park Improvements	-	-	-	-	-	-	78,545
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	65,000
606505-Permits	-	-	-	-	-	-	3,000
606510-Construction	-	-	-	-	-	-	512,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	678,545

Expenses From Prior Year(s):	$672,700	**Anticipated Carry Forward:**	$5,844

Project Description:

Construction of a pavilion, a playground, removing some parking and creating open field areas, improved pedestrian access and entry lighting, etc., are proposed to improve Lakeshore Park.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

There are some revenue enhancement opportunities at this park by the construction of a couple of pavilions. Residents can enjoy the open play fields by converting the excess parking spaces into grass areas. Loss of additional revenues.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2013	$300,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2015	$68,545 allocated from the CDBG Fund (167) - Grant Funds
2016	$250,000 allocated from the General Fund-Capital Projects Fund (395)
2017	$50,000 allocated from the 2017 CIP Loan Fund (389)
2018	$10,000 allocated from the CDBG Fund (167) - Grant Funds

Project Title: (continued)	Lakeshore Park Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	250,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	250,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Comm. Dev. Block Grant Fund-167	-	-	-	-	-	-	78,545
Total Grant Funding:	-	-	-	-	-	-	78,545

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	50,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	300,000
Total Other Outside Funding:	-	-	-	-	-	-	350,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	250,000
Grant Funding	-	-	-	-	-	-	78,545
Other Outside Funding	-	-	-	-	-	-	350,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	678,545

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Parks Restroom Facilities**		
Responsible Department:	Parks & Recreation	**Program:**	Park Maintenance
Project Manager:	Director of Parks & Recreation	**Project Location:**	Various Parks
Project Category:	Park Facilities	**Project Type:**	Multi-Year
Project Number:	51017	**Estimated Useful Life (years):**	50
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	10/31/20
Funding Source/Fund Number(s):	CIP Revenue Bond 2013 Fund (388) $100,000; General Fund-Capital Projects Fund (395) $150,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	20,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	200,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	250,000

Expenses From Prior Year(s):	$190,708	**Anticipated Carry Forward:**	$59,292

Project Description:

This project includes restroom renovations at various parks throughout the City. The existing restrooms finishes at these high use facilities are over 10 years old and in need of upgrading; that includes new tile flooring, epoxy wall paint, light fixtures, partitions, plumbing fixtures, doors and exhaust systems. In addition, some restrooms do not meet ADA requirements thus need to be brought to code.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Conditions at these parks will continue to deteriorate. This results in repair costs and downtime on usage. These conditions negatively affect the user experience and satisfaction.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2018	$100,000 allocated from the CIP Revenue Bond 2013 Fund (388) by way of transfer in from the Corporate Pavilion Renovations/Administration Building at Miramar Regional Park project (#51010)
2019	$150,000 allocated from the General Fund-Capital Projects Fund (395)

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Project Title: (continued)	Parks Restroom Facilities

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	150,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	150,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	100,000
Total Other Outside Funding:	-	-	-	-	-	-	100,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	150,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	100,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	250,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Forcina Park Renovations**		
Responsible Department:	Parks & Recreation	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	8001 Miramar Parkway
Project Category:	Park Facilities	**Project Type:**	Multi-Year
Project Number:	51020	**Estimated Useful Life (years):**	
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	11/30/20
Funding Source/Fund Number(s):	Park Development Fund (387) $400,000; General Fund-Capital Projects Fund (395) $100,773		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	50,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	400,773
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	40,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	500,773

Expenses From Prior Year(s):	$68,378	**Anticipated Carry Forward:**	$432,396

Project Description:

This project encompasses constructing an open play field, basketball courts, a pre fabricated bathroom building, lighting improvements, associated parking, draining improvements, landscaping and new fencing required for this existing park. The proposed scope of work will also include the removal of the existing baseball field for the construction of the new facilities.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The baseball field has been under utilized and the fencing is in poor condition. The need for an open play area along with the other improvements such as bathrooms, and basketball courts will provide for the continued safe use of the facilities for the youth groups. Meeting the needs of our active youth provides an opportunity for kids to grow and mature in a safe community environment. The failure to complete the proposed upgrades to this project will result in the need to completely repair the baseball field and fencing to assure safe conditions.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2019	$400,000 allocated from the Park Development Fund (387); and $100,773 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in the Fire Station 107 project (#53012)

Project Title: (continued)	Forcina Park Renovations

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	100,773
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	400,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	500,773

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	500,773
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	500,773

Capital Improvement Program (CIP)
Project Request Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**East (Historic) Miramar Fire Hydrant & Lines Improvements**		
Responsible Department:	Utilities	**Program:**	Water Trans & Dist Maint.
Project Manager:	Water Resources Manager	**Project Location:**	Historic Miramar
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52010	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	01/31/20
Funding Source/Fund Number(s):	Utility Fund (410) $4,750,000; CIAC Fund (414) $2,929,234		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	75,984
606505-Permits	-	-	-	-	-	-	11,643
606510-Construction	-	-	-	-	-	-	7,588,607
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	3,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	7,679,234

Expenses From Prior Year(s):	$7,389,412	**Anticipated Carry Forward:**	$289,765

Project Description:

This project will replace inadequate and undersized pipes located in Eastern Miramar with larger diameter piping to provide potable water at sufficient pressure, and install fire hydrants to provide fire fighting capabilities within the eastern Miramar service area between SW 64 Avenue and University Drive. An immediate improvement was implemented with 120 fire hydrants installed in 2003/2004. Pipeline improvements and fire hydrant installations between State Road 7 and SW 64 Avenue were included in the Eastern Miramar Infrastructure Improvement project, which were completed in FY 07. In addition, asbestos cement water mains (mostly 6-inch in diameter) along SR 7, between County Line Road and SW 25 Street, were replaced with 8-inch DIP pipe under an FDOT SR 7 Resurfacing project.

Under Phase 3 of this program, the design of approximately 75,000 LF of water mains was completed for the area between Utopia Drive and SW 6 Avenue, from Pembroke Road to Embassy Boulevard. As of December 31, 2013, approximately 15,000 LF have been installed.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

In order to provide potable water supply and fire protection at required pressures, water mains and fire hydrants need to be installed at strategic locations with adequate pipeline diameters and spacing. Delaying this project would extend the period of time in which residents would be under-served by aged, inadequately sized pipes and insufficient fire hydrant coverage. Delaying these infrastructure improvements will likely result in increased costs for engineering, surveying and construction services. Therefore, it would be in the best interest of the City to proceed with this redevelopment effort.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2008	$3,450,000 funded by the Utilities Construction Revenue Bond Fund (413)
2009	$2,200,000 funded by the Utilities Construction Revenue Bond Fund (413); and $450,000 by the CIAC Fund (414)
2010	$5,650,000 (Fund 413) transferred out to the Historic Miramar Infrastructure Improvements - Phase II project (#52003)
2011-2014	$2,798,607 funded by the CIAC Fund (414)
2015	$1,200,000 budgeted from the Utility Fund (410). However, on November 23, 2015, City Commission approved the 2015 Year-End Budget Amendment (Ordinance No. 16-02); which included a transfer out from the Utility Fund (410) in the amount of $750,000 and re-allocated to the following CIP projects: 1) $400,000-West WTP Scada System (#52046); 2) $350,000-Meter Repair and Replacement (#52016). Revised Budget $450,000
2016	$1,300,000 funded by the Utility Fund (410)
2017	$3,000,000 funded by the Utility Fund (410)
2019	$319,373 (Fund 414) transferred out through the year-end budget amendment and re-allocated to the Historic Miramar Infrastructure Improvements - Phase III project (#52040)

Project Title: (continued)	East (Historic) Miramar Fire Hydrant & Lines Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	4,750,000
CIAC Fund-414	-	-	-	-	-	-	2,929,234
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	7,679,234

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	7,679,234
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	7,679,234

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**East Water Plant Process Enhancement**		
Responsible Department:	Utilities	**Program:**	Water Treatment & Supply
Project Manager:	Assistant Director of Utilities	**Project Location:**	East Wtr Treatment Plant
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52041	**Estimated Useful Life (years):**	30
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	06/30/20
Funding Source/Fund Number(s):	Utility Fund (410) $14,638,000; CIAC Fund-Utility Fund (410) $500,000; State Revolving Fund Loan (Fund 410) $30,540,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	595,000
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	-	-	-	-	-	45,078,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	45,678,000

Expenses From Prior Year(s):	$34,024,179	**Anticipated Carry Forward:**	$11,653,821

Project Description:

The City of Miramar's East Water Treatment Plant (EWTP) is a 5.7 MGD lime softening water treatment plant that has been in operation since the 1950's. The process enhancement project will convert the existing lime softening process to a nanofiltration process that will closely match the City's West Water Treatment Plant. The project includes the addition of a 6 Million Gallon per Day (MGD) nanofiltration membrane system, that will be housed in the existing Chemical Building. The project also includes new groundwater wells, clearwell aeration system, chemical treatment systems, concentrate disposal facilities, and other ancillary improvements necessary to implement the project. After the new nanofiltration system is installed and in service, additional improvements include demolition of the existing lime softening facility and the installation of a new water storage tank.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The East Water Treatment Plant was initially constructed in the 1950's, and is now one of the oldest operating water treatment plants in Southeast Florida. The older pipes, equipment, and structures are well beyond their normal service life, and the plant needs to be transformed for future sustainability. The project will modernize plant operations and allow the plant to stay in compliance with regulations and operating permit conditions. The project cannot be delayed or eliminated due to treatment process integrity, system reliability, and potential for costly compliance action.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2014	$1,650,000 budgeted from the Utility Fund (410). In addition, $710,000 allocated through Mid-Year Budget Amendment from the Utility Fund (410) by way of transfer in from the Country Club Ranches Water Main Improvements - Phase I project (#52029); and $500,000 from the CIAC Fund (414) by way of transfer in from the Effluent Disposal Interconnect with Pembroke Pines project (#52019). Revised Budget $2,860,000
2015	$400,000 budgeted from the Utility Fund (410)
2016	$1,128,000 budgeted from the Utility Fund (410)
2017	$15,540,000 received from the State Revolving Fund Loan (Fund 410) for the construction phase of the project. In addition, $9,500,000 allocated from the Utility Fund (410) by way of the 2nd Budget Amendment
2018	$2,500,000 budgeted from the Utility Fund (410)
2019	$1,250,000 transfer out from the Utility Fund (410) and re-allocated to the West Water Plant Process Improvements project (#52064). In addition, $15,000,000 received from the State Revolving Fund Loan (Fund 410) for the construction phase of the project.

Project Title: (continued)	East Water Plant Process Enhancement

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	(40,000)	-	-	-	(40,000)	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	300,000	-	-	-	300,000	-
Materials & Supplies:	-	(30,000)	-	-	-	(30,000)	-
Equipment:	-	50,000	-	-	-	50,000	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	280,000	-	-	-	280,000	-

Fund(s) That Will Be Impacted:	Utility Fund (410)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	14,638,000
CIAC Fund-414	-	-	-	-	-	-	500,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	15,138,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan-410	-	-	-	-	-	-	30,540,000
Total Other Outside Funding:	-	-	-	-	-	-	30,540,000

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	15,138,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	30,540,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	45,678,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Citywide Embankment Stabilization and Stormwater Management**		
Responsible Department:	Public Works	**Program:**	Stormwater Mgmt.
Project Manager:	Streets & Drainage Engineer	**Project Location:**	Various Locations
Project Category:	Infrastructure	**Project Type:**	On-Going
Project Number:	52052	**Estimated Useful Life (years):**	25
Criteria Type:	Continues Existing Project	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $150,000; Utility Fund (410) $50,933		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	15,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	185,933
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	200,933

Expenses From Prior Year(s):	$170,368	**Anticipated Carry Forward:**	$30,565

Project Description:

Many of the canal and lake banks are experiencing erosion and have caused many residents to come to the City for help in assessing the situation and offering solutions. This project is to provide support for the repair/reconstruction of the eroded canal/lake banks throughout the City. This project will also provide for stormwater management including, Best Management Practices (BMPs) implementation, flood mitigation, and construction of retention ponds in areas where presently there are no drains.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project will provide for the City's response to complaints from homeowners regarding waterway bank erosion and stormwater management issues. The repairs to the canal/lake banks need to be addressed to minimize damage to waterway embankment systems. With delaying or eliminating this project, the embankment erosion might pose an obstruction to the stormwater flow and private property damage which may further erode the property value.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2015	$150,000 allocated from the General Fund-Capital Projects Fund (395) and $50,933 from the Utility Fund (410); both allocations were provided by way of transfer in from the Historic Miramar Canal Improvements project (#52021)

Project Title: (continued)	Citywide Embankment Stabilization and Stormwater Management

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	150,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	50,933
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	200,933

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	200,933
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	200,933

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**West Water Plant Process Improvements**		
Responsible Department:	Utilities	**Program:**	Water Treatment & Supply
Project Manager:	Utilities Engineer	**Project Location:**	West Water Treatment Plant
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52064	**Estimated Useful Life (years):**	20
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	Utility Fund (410) $450,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	200,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	250,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	450,000

Expenses From Prior Year(s):	$184,300	**Anticipated Carry Forward:**	$265,700

Project Description:

The project includes the addition of new and redesigned equipment and systems at the West WTP. Project includes numerous improvements to improve operation and reliability. Project will include a comprehensive review of plant deficiencies and design of new and improved systems, such as a new transfer pump, flushing pumps, improvements for the odor control and scavenger systems, surge protection system overhaul, concentrate disposal improvements, replacement of obsolete vessels on original Nanofiltration Trains 1-3, new sand separators, cleaning system upgrades, and spare equipment for critical systems.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The West Water Treatment Plant was built in phases during the 1990's and 2000's. Through these expansions, some of the equipment was not implemented into the design, or not designed for the full build out capacity. As plant flows increase and the service area is built out, these issues must be addressed in the near term before flows increase to maximum capacity. In order to maintain plant operations and to stay in compliance with regulations, major improvements/replacement are necessary to ensure that we continue to meet operating permit conditions, and to carry us into more future reliability. We cannot delay or eliminate this project due to treatment process integrity, system reliability, and potential for system upset.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2018	$200,000 funded by the Utility Fund (410)
2019	$1,250,000 funded by the Utility Fund (410) by way of transfer in from the East Water Plant Process Enhancement project (#52041). However, $1,000,000 was transferred out from the Utility Fund (410) through the year-end budget amendment and re-allocated to the Historic Miramar Drainage Improvements - Phase IV project (#52066)

Project Title: (continued)	West Water Plant Process Improvements

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	450,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	450,000

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	450,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	450,000

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Monument Signs for Social Services Facilities**		
Responsible Department:	Social Services	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	Adult Day Care Center / Child Care Facilities
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52073	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	12/31/20
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $112,159		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	-	-	-	-	-	97,159
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	112,159

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	$112,159

Project Description:

Erect a monument sign with the name of the Adult Day Care Center at the facility location. Erect monument signs with the name of each Child Care facility at each of the four locations. Monument signs must meet the City standard.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

A monument sign is needed at the Adult Day Care Center. This City standard signage was not installed during the construction in 2016 of the Adult Day Care building. The Adult Day Care Center is missing revenue opportunities as potential clients are not aware of the function of the building. Monument signs with electronic message boards are needed at each of the Early Childhood sites to announce the presence of the facility and the services provided. Current signage is outdated, in need of repair, or non-existent. The Childcare sites are missing revenue opportunities as potential clients are not aware of the function of the building.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2019	$112,159 funded by the General Fund-Capital Projects Fund (395)

Project Title: (continued)	Monument Signs for Social Services Facilities

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	112,159
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	112,159

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	112,159
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	112,159

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**IT Office Remodel**		
Responsible Department:	Information Technology	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	Town Center
Project Category:	Infrastructure	**Project Type:**	Multi-Year
Project Number:	52075	**Estimated Useful Life (years):**	
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	04/01/20
Funding Source/Fund Number(s):	General Fund-Capital Projects Fund (395) $100,641		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	17,195
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	3,931
606510-Construction	-	-	-	-	-	-	61,420
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	800
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	5,503
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	11,792
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	100,641

Expenses From Prior Year(s):	$26,765	**Anticipated Carry Forward:**	$73,876

Project Description:

This project includes the remodeling of open space in the server room to create four additional cubicles to accommodate for needed work and office spaces for all Information Technology (IT) staff.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Current office space in IT only sits 15 people at full capacity (with two people per cubicle). Additional space to accommodate for all 17 budgeted FTEs will allow for IT staff to share the same workspace and work together on projects and troubleshooting issues.

List of Equipment:

Office Chairs

Funding Narrative:

Fiscal Year	Funding Information:
2019	$100,641 funded by the General Fund-Capital Projects Fund (395)

Project Title: (continued)	IT Office Remodel

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	100,641
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	100,641

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	100,641
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	100,641

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Police Headquarters Facility**		
Responsible Department:	Police	**Program:**	Office of the Chief
Project Manager:	Project Manager	**Project Location:**	Miramar Town Ctr-Block 3
Project Category:	Public Buildings	**Project Type:**	Multi-Year
Project Number:	53001	**Estimated Useful Life (years):**	50
Criteria Type:	New Operation	**Projected Date of Completion:**	06/30/18
Funding Source/Fund Number(s):	Police CIP Fund (386/380) $591,082; CIP Revenue Bond 2013 Fund (388) $16,845,000; Revenue Bond (Fund 390) $101,671; Committed General Fund Balance-Capital Projects Fund (395) $10,000,000; General Fund-Capital Projects Fund (395) $157,500		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	1,250,000
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,611,490
606505-Permits	-	-	-	-	-	-	492,014
606510-Construction	-	-	-	-	-	-	23,103,528
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	1,000,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	107,986
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	130,235
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	27,695,253

Expenses From Prior Year(s):	$27,659,612	**Anticipated Carry Forward:**	$36,017

Project Description:

The Police Department vacated their building at 8915 Miramar Parkway due to damage inflicted by Hurricane Wilma on October 24, 2005. This necessitated a multi-year lease and remodeling expenses for a temporary facility not owned by the City. This project is to provide for site acquisition, architectural services to develop the design build criteria, and the design and construction of approximately 65,000 sq. ft. new Police Headquarters Facility. The Police Headquarters Facility construction was completed June 2016; close out of project pending Warranty item related to Emergency Generator correction from General Contractor.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The previous Miramar Public Safety Building was demolished in FY 12. Miramar Police Department is currently operating from a temporary facility leased from Sunbeam Properties. The lease amount for every year is approximately $500,000. The Police Department is in need of a permanent home for their headquarters. The City will continue to spend over $500,000 in lease payments.

List of Equipment:

Estimate of additional furniture and equipment that will be required for this 65,000 sq. ft. facility is $1,500,000, based on prior experience with building of a similar size and usage.

Funding Narrative:

Fiscal Year	Funding Information:
2005	$141,082 allocated from the Public Safety Fund (386)
2006-2011	$101,671 allocated from the CIP Revenue Bond Fund (390)
2012	$11,231,500 allocated from the General Fund-Capital Projects Fund (395)
2013	$450,000 allocated from the Public Safety Fund (386); $14,995,000 from the CIP Revenue Bond 2013 Fund (388); and $771,500 from the General Fund-Capital Projects Fund (395). Also, $945,000 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the following three projects: 1) $450,000-Fairway Park Childcare Facility (#53007); 2) $225,000-Crime Scene Investigation Facility (#53008); 3) $270,000-Historic District Police Substation (#53009)
2015	$550,000 allocated from the CIP Revenue Bond 2013 Fund (388) as well as $1,300,000 by way of transfer in from the Utilities Storage Facility (PD-Specialty Vehicles Staging) project (#53015)
2016	$55,500 transfer out from the General Fund-Capital Projects Fund (395) by way of the Year-End Budget Amendment and re-allocated to the following two projects: 1) $35,000-Forzano Park Improvements (#51011); 2) $20,500-PBA/Civic Center Park Expansion (#51015)
2017	$8,000 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the River Run Park Improvements project (#51013). In addition, as approved, a portion of the remaining funds in the amount of $707,000 was transferred from the General Fund-Capital Projects Fund (395) to the Fleet Maintenance Fund (503) and utilized to purchase two Fire vehicles.
2019	$130,000 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the Amphitheater at Miramar Regional Park - Concessions & Walkways project (#51018)

Project Title: (continued)	Police Headquarters Facility

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	10,157,500
Police CIP Fund-380	-	-	-	-	-	-	591,082
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	10,748,582

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	101,671
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	16,845,000
Total Other Outside Funding:	-	-	-	-	-	-	16,946,671

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	10,748,582
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	16,946,671
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	27,695,253

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Fire Station 107**		
Responsible Department:	Fire-Rescue	**Program:**	Administration
Project Manager:	Project Manager	**Project Location:**	11811 Miramar Parkway
Project Category:	Public Buildings	**Project Type:**	Multi-Year
Project Number:	53012	**Estimated Useful Life (years):**	50
Criteria Type:	Health and Public Safety	**Projected Date of Completion:**	02/28/18
Funding Source/Fund Number(s):	Bond Construction Fund (360) $67,875; Fire and EMS CIP Fund (386/381) Fire Impact Fees $1,353,342; CIP Revenue Bond 2013 Fund (388) $4,103,886; 2017 CIP Loan Fund (389) $153,001; CIP Revenue Bond Fund (390) $89,644		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	410,800
606505-Permits	-	-	-	-	-	-	112,970
606510-Construction	-	-	-	-	-	-	4,889,247
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	94,939
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	259,792
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	5,767,748

Expenses From Prior Year(s):	$5,704,410	**Anticipated Carry Forward:**	$63,337

Project Description:

This project proposes the construction of an approximate 13,500 sq. ft., three apparatus bay Fire Station, with additional office space at the other end of the building. The site is already demucked and filled by the Miramar Residential Plat developer. Water, sewer and drainage connection are available at the property line.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

As a result of the rapid development in the City, in 2001 a demand location analysis was conducted by the City of Miramar. The study showed an urgent and immediate need to locate a fire station within this demand zone in order to adequately provide the services required by State law. This project has been slated to be constructed at 11811 Miramar Parkway. The urgency of this project cannot be emphasized enough due to the urgent need in this district for fire rescue response. The new Fire Station 107 is an additional station, and will serve as the City's 5th and Central station. Without this station the response time in many areas in this district will continue to exceed the six minute maximum standard. This station will provide the services required to meet all of the response standards expected by the residents within this District. Development in this district continues to grow at a rapid rate. Currently we are expecting over 4,000 combined residential and commercial units to be constructed thus increasing the demand for services.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2002	$4,500 allocated from the Public Safety Fund (386)
2005	$67,875 allocated from the Bond Construction Fund (360)
2006	$89,644 allocated from the CIP Revenue Bond Fund (390)
2007	$33,249 allocated from the Public Safety Fund (386)
2013	$1,315,593 allocated from the Public Safety Fund (386); and $100,000 from the CIP Revenue Bond 2013 Fund (388)
2016	$231,529 allocated from the General Fund-Capital Projects Fund (395). In addition, $3,845,886 allocated from the CIP Revenue Bond 2013 Fund (388) by way of transfer in from the following six projects: 1) $850,000-Amphitheater at Miramar Regional Park (#51006), 2) $1,186,585-Corporate Conference Facility/Administration Building at Miramar Regional Park (#51010), 3) $281,070-City Hall Renovation and Improvements (#52031), 4) $100,000-Drainage Improvements-Phase III (#52035), 5) $128,231-Miramar Cultural Center Expansion & Modification (#53013), and 6) $1,300,000-Operational Services Administrative Building at Country Lakes West Park (#53017); $158,000 funded from the 2013 CIP Revenue Bond Contingency; and $24,244 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the aforementioned City Hal Renovations and Improvements project (#52031)
2017	$856,750 allocated from the 2017 CIP Loan Fund (389)
2018	$703,749 transfer out from the 2017 CIP Loan Fund (389) and re-allocated to the Historic Miramar Public Safety Complex project (#53018)
2019	$255,773 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the following three projects: 1) $100,000-Bark Park (#51019); 2) $100,773-Forcina Park Renovations (#51020); and 3) $55,000-Buffer Wall along Pembroke Road adjacent to University Park Plat (#52077)

Project Title: (continued)	Fire Station 107

Operational Impact Anticipated? Yes [ ] No [X]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	1,353,342
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	1,353,342

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	157,519
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	153,001
CIP Revenue Bond 2013-388	-	-	-	-	-	-	4,103,886
Total Other Outside Funding:	-	-	-	-	-	-	4,414,406

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,353,342
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	4,414,406
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	5,767,748

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Replace Bay Doors and Install Transfer Switch at Fire Station 19**		
Responsible Department:	Public Works	**Program:**	Building Maintenance
Project Manager:	Facilities Manager	**Project Location:**	Fire Station 19
Project Category:	Public Buildings	**Project Type:**	1-Year
Project Number:	53020	**Estimated Useful Life (years):**	15
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	Hazard Mitigation Grant Program (Fund 393) $332,520; General Fund-Capital Projects Fund (395) $110,840		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	12,000
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	-	-	-	-	-	421,360
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	5,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	443,360

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	$110,840

Project Description:

Fire-Rescue Station 19 (FS 19) as one of five fire stations for the entire City of Miramar provides critical medical care to the residents of Miramar and adjoining cities. In order to strengthen it, the following work is needed - replace bay doors and install a manual generator transfer switch.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

FS 19 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. The existing rolling steel doors of this facility, when impacted by medium to heavy winds can cause the overhead door wheels to bind in its tracks or guides, bend the tracks, or come out of the tracks; the overhead door panels may crimp or buckle; and the overhead door hoist may lose electrical power and cannot be easily opened because they are weighty and need a spring system with a strong motor to open them. During Hurricane Irma (2017), the entire City lost power. Some of the emergency facilities generators failed to start. Having a backup manual transfer switch at FS 19 would have allowed the Building Maintenance Electrical crew to wire in the portable generator in 20 minutes as opposed to the 4 hours it could take to accomplish the task leaving FS 19 and its crews without power. Delaying this project will result in FS 19 continuing to be susceptible to wind damage and subsequent water damage which could render the facility uninhabitable by fire personnel, thus compromising critical care medical services to the City of Miramar's residents. Having a manual transfer switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

List of Equipment:

Purchase and installation of bay doors and manual transfer switch

Funding Narrative:

Fiscal Year	Funding Information:
2019	$110,840 allocated from the General Fund-Capital Projects Fund (395) and $332,520 expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393)

Project Title: (continued)	Replace Bay Doors and Install Transfer Switch at Fire Station 19

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	4,000	-	-	-	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	1,500	-	-	-	1,500	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	5,500	-	-	-	5,500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	110,840
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	110,840

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	332,520
Total Grant Funding:	-	-	-	-	-	-	332,520

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	110,840
Grant Funding	-	-	-	-	-	-	332,520
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	443,360

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Replace Bay Doors and Install Transfer Switch at Fire Station 70**		
Responsible Department:	Public Works	**Program:**	Building Maintenance
Project Manager:	Facilities Manager	**Project Location:**	Fire Station 70
Project Category:	Public Buildings	**Project Type:**	1-Year
Project Number:	53021	**Estimated Useful Life (years):**	15
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	Hazard Mitigation Grant Program (Fund 393) $397,973; General Fund-Capital Projects Fund (395) $132,388		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	27,500
606505-Permits	-	-	-	-	-	-	8,000
606510-Construction	-	-	-	-	-	-	490,584
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	4,277
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	530,361

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	$132,388

Project Description:

Fire-Rescue Station 70 (FS 70) as one of five fire stations for the entire City of Miramar provides critical medical care to the residents of Miramar and adjoining cities. In order to strengthen it, the following work is needed - replace bay doors and install a manual generator transfer switch.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

FS 70 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. The existing rolling steel doors of this facility, when impacted by medium to heavy winds can cause the overhead door wheels to bind in its tracks or guides, bend the tracks, or come out of the tracks; the overhead door panels may crimp or buckle; and the overhead door hoist may lose electrical power and cannot be easily opened because they are weighty and need a spring system with a strong motor to open them. During Hurricane Irma (2017), the entire City lost power. Some of the emergency facilities generators failed to start. Having a backup manual transfer switch at FS 70 would have allowed the Building Maintenance Electrical crew to wire in the portable generator in 20 minutes as opposed to the 4 hours it could take to accomplish the task leaving FS 70 and its crews without power. Delaying this project will result in FS 70 continuing to be susceptible to wind damage and subsequent water damage which could render the facility uninhabitable by fire personnel, thus compromising critical care medical services to the City of Miramar's residents. Having a manual transfer switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

List of Equipment:

Purchase and installation of bay doors and manual transfer switch

Funding Narrative:

Fiscal Year	Funding Information:
2019	$132,388 allocated from the General Fund-Capital Projects Fund (395) and $397,973 expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393)

Project Title: (continued)	Replace Bay Doors and Install Transfer Switch at Fire Station 70

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	4,000	-	-	-	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	1,500	-	-	-	1,500	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	5,500	-	-	-	5,500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	132,388
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	132,388

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	397,973
Total Grant Funding:	-	-	-	-	-	-	397,973

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	132,388
Grant Funding	-	-	-	-	-	-	397,973
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	530,361

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Replace Bay Doors and Install Transfer Switch at Fire Station 84**		
Responsible Department:	Public Works	**Program:**	Building Maintenance
Project Manager:	Facilities Manager	**Project Location:**	Fire Station 84
Project Category:	Public Buildings	**Project Type:**	1-Year
Project Number:	53022	**Estimated Useful Life (years):**	15
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	Hazard Mitigation Grant Program (Fund 393) $424,403; General Fund-Capital Projects Fund (395) $141,468		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	30,000
606505-Permits	-	-	-	-	-	-	8,000
606510-Construction	-	-	-	-	-	-	523,431
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	4,440
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	565,871

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	$141,468

Project Description:

Fire-Rescue Station 84 (FS 84) as one of five fire stations for the entire City of Miramar provides critical medical care to the residents of Miramar and adjoining cities. In order to strengthen it, the following work is needed - replace bay doors, install a manual generator transfer switch, install replacement hurricane proof windows, replace the existing propane generator, and re-stuccoing and re-sealing building facade to water proof the building.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

FS 84 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. The existing rolling steel doors of this facility, when impacted by medium to heavy winds can cause the overhead door wheels to bind in its tracks or guides, bend the tracks, or come out of the tracks; the overhead door panels may crimp or buckle; and the overhead door hoist may lose electrical power and cannot be easily opened because they are heavy and need a spring system with a strong motor to open them. During Hurricane Irma (2017), the entire City lost power. Some of the emergency facilities generators failed to start. Having a backup manual transfer switch at FS 84 would have allowed the Building Maintenance Electrical crew to wire in the portable generator in 20 minutes as opposed to the 4 hours it could take to accomplish the task leaving FS 84 and its crews without power. Currently, FS 84 existing propane generator malfunctions. Replacing the existing generator with a new generator with a large fuel tank will make FS 84 more resilient. Installing replacement hurricane proof windows, and re-stuccoing and re-sealing FS 84 building facade will make the building water proof. Delaying this project will result in FS 84 continuing to be susceptible to wind damage and subsequent water damage which could render the facility uninhabitable by fire personnel, thus compromising critical care medical services to the City of Miramar's residents.

List of Equipment:

Purchase and installation of bay doors, manual transfer switch, replacement hurricane proof windows, and replacement generator

Funding Narrative:

Fiscal Year	Funding Information:
2019	$141,468 allocated from the General Fund-Capital Projects Fund (395) and $424,403 expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393)

Project Title: (continued)	Replace Bay Doors and Install Transfer Switch at Fire Station 84

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	4,000	-	-	-	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	1,500	-	-	-	1,500	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	5,500	-	-	-	5,500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	141,468
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	141,468

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	424,403
Total Grant Funding:	-	-	-	-	-	-	424,403

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	141,468
Grant Funding	-	-	-	-	-	-	424,403
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	565,871

Capital Improvement Program (CIP)
Project Request Form

(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	**Replace Bay Doors and Install Transfer Switch at Fire Station 100**		
Responsible Department:	Public Works	**Program:**	Building Maintenance
Project Manager:	Facilities Manager	**Project Location:**	Fire Station 100
Project Category:	Public Buildings	**Project Type:**	1-Year
Project Number:	53023	**Estimated Useful Life (years):**	10
Criteria Type:	Improve Existing Svs/Infrastructure	**Projected Date of Completion:**	09/30/20
Funding Source/Fund Number(s):	Hazard Mitigation Grant Program (Fund 393) $308,318; General Fund-Capital Projects Fund (395) $102,773		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	12,000
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	-	-	-	-	-	391,091
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	3,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	411,091

Expenses From Prior Year(s):	N/A	**Anticipated Carry Forward:**	$102,773

Project Description:

Fire-Rescue Station 100 (FS 100) as one of five fire stations for the entire City of Miramar provides critical medical care to the residents of Miramar and adjoining cities. In order to strengthen it, the following work is needed - replace bay doors and install a manual generator transfer switch.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

FS 100 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. The existing rolling steel doors of this facility, when impacted by medium to heavy winds can cause the overhead door wheels to bind in its tracks or guides, bend the tracks, or come out of the tracks; the overhead door panels may crimp or buckle; and the overhead door hoist may lose electrical power and cannot be easily opened because they are weighty and need a spring system with a strong motor to open them. During Hurricane Irma (2017), the entire City lost power. Some of the emergency facilities generators failed to start. Having a backup manual transfer switch at FS 100 would have allowed the Building Maintenance Electrical crew to wire in the portable generator in 20 minutes as opposed to the 4 hours it could take to accomplish the task leaving FS 100 and its crews without power. Delaying this project will result in FS 100 continuing to be susceptible to wind damage and subsequent water damage which could render the facility uninhabitable by fire personnel, thus compromising critical care medical services to the City of Miramar's residents. Having a manual transfer switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

List of Equipment:

Purchase and installation of bay doors and manual transfer switch

Funding Narrative:

Fiscal Year	Funding Information:
2019	$102,773 allocated from the General Fund-Capital Projects Fund (395) and $308,318 expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393)

Project Title: (continued)	Replace Bay Doors and Install Transfer Switch at Fire Station 100

Operational Impact Anticipated? Yes [X] No [ ]

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - *Please use the attached sheet to provide supporting documentation.*

Annual Operating/Maintenance Elements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	4,000	-	-	-	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	1,500	-	-	-	1,500	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues ($):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	5,500	-	-	-	5,500	-

Fund(s) That Will Be Impacted:	General Fund (001)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	102,773
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	102,773

Grant Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	308,318
Total Grant Funding:	-	-	-	-	-	-	308,318

Other Outside Funding:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	102,773
Grant Funding	-	-	-	-	-	-	308,318
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	411,091

ARCHIVED CAPITAL IMPROVEMENT PROJECTS

Completed capital projects from prior fiscal years.

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City of Miramar
Capital Improvement Program
Completed Capital Projects Summary

Fiscal Year 2017 thru Fiscal Year 2018

Projects by Category	Project Number	Department	Project Cost
FY 2017			
Park Facilities			
Miramar Regional Park - Phase III	51002	Utilities	
✓ Parking & Drainage Improvements			1,469,472
Park Improvements - Various	51003	Parks & Recreation	
✓ Beekman Park - Basketball Court Improvements			5,138
✓ Fairway Park - Basketball Courts Improvements			9,520
✓ Lakeshore Park - Netball Court Improvements			6,220
✓ River Run Park - Tennis Court Improvements			6,499
✓ Sheraton Park - Basketball Court Improvements			4,500
✓ Silver Lakes Tennis Complex - Basketball Court Improvements			5,109
✓ Silver Shores Park - Basketball Court Improvements			11,406
✓ Silver Shores Park - Tennis Court Improvements			20,810
Amphitheater at Miramar Regional Park	51006	Utilities	
✓ New Amphitheater Building/Stage			6,753,328
✓ Restroom Buildings			677,710
Administration Building at Miramar Regional Park	51010	Utilities	1,320,415
Forzano Park Improvements - Phase II	51011	Utilities	880,000
Police Benevolent Association/Civic Center Park Expansion	51015	Utilities	430,500
Park Field Renovations & Drainage Improvements	51016	Parks & Recreation	
✓ Silver Shores Park - East Athletic Field Renovations			19,999
✓ Silver Shores Park - West Athletic Field Renovations			49,999
✓ Sunset Lakes Community Center - East Athletic Field Renovations			15,000
✓ Sunset Lakes Community Center - West Athletic Field Renovations			15,000
Sub-Total			11,700,625
Infrastructure Redevelopment & Improvement			
Reclaimed Water Distribution System Expansion	52012	Utilities	2,117,048
Historic Miramar Canal Improvements - Phase II	52021	Public Works	
✓ Miramar Isles & Miramar Park Communities			149,662
Traffic Signal at the Intersection of Silver Shores Boulevard & Pembroke Road	52025	Utilities	350,000
Landscaping & Beautification-Miramar Parkway from SW 64 Avenue to Palm Avenue & Red Road Gateway	52036	Utilities	199,809
West Water Treatment Plant Scada System	52046	Utilities	583,134
WWRF Valves Replacement	52053	Utilities	90,849
Sub-Total			3,490,502
Public Buildings			
Adult Day Care Center	53014	Utilities	1,992,430
Sub-Total			1,992,430
Total Fiscal Year 2017 Completed Capital Projects			**17,183,557**

Completed Capital Projects Summary

City of Miramar
Capital Improvement Program
Completed Capital Projects Summary

Fiscal Year 2017 thru Fiscal Year 2018

Projects by Category	Project Number	Department	Project Cost
FY 2018			
Park Facilities			
Miramar Regional Park - Phase III	51002	Utilities	
✓ Water Playground Improvements			77,633
Park Improvements - Various	51003	Parks & Recreation	
✓ Lakeshore Park - Paddle Ball Courts Improvements			3,500
✓ Fairway Park - Tennis Court Improvements			9,139
✓ Vernon E. Hargray Youth Enrichment Center - Basketball Courts Improvements			27,655
Monarch Lakes Park	51007	Utilities	1,313,232
Shirley Branca Park Community Band Shell & Renovations	51009	Utilities	1,575,773
Sub-Total			3,006,932
Infrastructure Redevelopment & Improvement			
Sewer Line Rehabilitation	52004	Utilities	485,117
Historic Miramar Canal Improvements - Phase II	52021	Public Works	
✓ Miramar Isles & Miramar Park Communities			581,591
Service Line Installation & Meter Relocation	52030	Utilities	248,191
East Water Treatment Plant Lime Silo Rehabilitation	52045	Utilities	28,000
Injection Well Equipment Replacement	52048	Utilities	533,948
Citywide Embankment Stabilization & Stormwater Management	52052	Public Works	120,910
Area Wide Drainage Improvements	52057	Public Works	170,343
Repair/Replacement of Existing Sidewalks	52063	Public Works	185,665
Sub-Total			2,353,765
Public Buildings			
Fire Station 107	53012	Utilities	5,767,748
Sub-Total			5,767,748
Capital Equipment, Vehicles & Software			
Advanced Life Support Rescue - Station 107	54012	Fire-Rescue	370,884
Advanced Life Support Engine - Station 107	54013	Fire-Rescue	543,183
Sub-Total			914,067
Total Fiscal Year 2018 Completed Capital Projects			**12,042,512**

FY 2017 COMPLETED CAPITAL PROJECTS

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A Look Back...

2017 CIP Accomplishments - The next few pages will feature capital projects and/or sub-projects that were completed during fiscal year 2017. The highlights will include images as well as detailed information about each project such as project title, location, funding and project scope. The projects are organized by category.

2017 CIP ACCOMPLISHMENTS

Featured image: Police Headquarters Facility - Construction Completed 2016

FY 2017 Completed Capital Projects

PARK FACILITIES - There are a total of eighteen completed capital projects featured in this category with a total combined cost of $11,700,625. The work performed included renovations, improvements and construction of various parks and recreational facilities located throughout the City.

Miramar Regional Park - Phase III
Parking and Drainage Improvements

Location: 16801 Miramar Parkway

Funding: $1,469,472

Project Scope: Includes improvements to the overflow parking and promenade area, clearing and grading, drainage, seeding and mulching, lighting, perimeter paving, a paved parking lot for 137 cars and provisions for grass parking for approximately 1,700 cars.

Park Improvements - Various
Beekman Park

Location: Tara Road and Beekman Drive

Funding: $5,138

Project Scope: Includes improvements to the basketball court at Beekman Park. The court was resurfaced and restriped.

Park Improvements - Various
Fairway Park

Location: 3700 Largo Drive

Funding: $9,520

Project Scope: Includes improvements to the basketball courts at Fairway Park. The courts were resurfaced and restriped.

Park Facilities (cont'd)

Park Improvements - Various
Lakeshore Park

Location: 8501 S. Sherman Circle

Funding: $6,220

Project Scope: Includes improvements to the netball court at Lakeshore Park. The court was resurfaced and restriped.

Park Improvements - Various
River Run Park

Location: 9400 Miramar Boulevard

Funding: $6,499

Project Scope: Includes improvements to the tennis court at River Run Park. The court was resurfaced and restriped.

Park Improvements - Various
Sheraton Park

Location: 8500 Sheraton Drive

Funding: $4,500

Project Scope: Includes improvements to the basketball court at Sheraton Park. The court was resurfaced and restriped.

Park Facilities (cont'd)

Park Improvements - Various
Silver Lakes Tennis Complex

Location: 17450 SW 23 Street

Funding: $5,109

Project Scope: Includes improvements to the basketball court at Silver Lakes Tennis Complex. The court was resurfaced and restriped.

Park Improvements - Various
Silver Shores Park

Location: 15700 Pembroke Road

Funding: $11,406

Project Scope: Includes improvements to the basketball court at Silver Shores Park. The court was resurfaced and restriped.

Park Improvements - Various
Silver Shores Park

Location: 15700 Pembroke Road

Funding: $20,810

Project Scope: Includes improvements to the tennis court at Silver Shores Park. The court was resurfaced and restriped.

Park Facilities (cont'd)

Amphitheater at Miramar Regional Park

Location: 16801 Miramar Parkway

Funding: $6,753,328

Project Scope: A new Amphitheater located near the lake, just west of the aquatic complex at Miramar Regional Park. The project is comprised of an Amphitheater building with a 100' x 40' stage, along with a tensile canopy, and special events area; overall capacity of 5,000 patrons.

Amphitheater at Miramar Regional Park
Restroom Buildings

Location: 16801 Miramar Parkway

Funding: $677,710

Project Scope: Three pre-fab buildings for restrooms at Miramar Regional Park.

Administration Building at Miramar Regional Park

Location: 16801 Miramar Parkway

Funding: $1,320,415

Project Scope: New pre-fab office building for Parks and Recreation Administration staff at Miramar Regional Park.

Note: The scope for the Corporate Pavilion Renovations have been reprogrammed for future development.

Park Facilities (cont'd)

Forzano Park Improvements - Phase II

Location: 2001 South Douglas Road

Funding: $880,000

Project Scope: Includes the expansion of the parking area, as well as, landscape and irrigation improvements.

Police Benevolent Association / Civic Center Park Expansion

Location: 7000 SW 35 Street

Funding: $430,500

Project Scope: Demolition of existing building and construction of a passive park with nature trail, interpretation signage, picnic shelter, playground and exercise stations.

Park Field Renovations & Drainage Improvements
Silver Shores Park East Field

Location: 15700 Pembroke Road

Funding: $19,999

Project Scope: Renovations to the Silver Shores Park east athletic field. Work included removal and re-sodding of field.

Park Facilities (cont'd)

Park Field Renovations & Drainage Improvements
Silver Shores Park West Field

Location: 15700 Pembroke Road

Funding: $49,999

Project Scope: Renovations to the Silver Shores Park west athletic field. Work included removal and re-sodding of field.

Park Field Renovations & Drainage Improvements
Sunset Lakes Community Center East Field

Location: 2801 SW 186 Avenue

Funding: $15,000

Project Scope: Renovations to the Sunset Lakes Community Center east athletic field. Work included removal and re-sodding of field.

Park Field Renovations & Drainage Improvements
Sunset Lakes Community Center West Field

Location: 2801 SW 186 Avenue

Funding: $15,000

Project Scope: Renovations to the Sunset Lakes Community Center west athletic field. Work included removal and re-sodding of field.

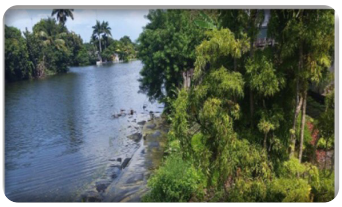
NFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS - There are a total of six completed capital projects featured in this category with a total combined cost of $3,490,502. The work performed ranged from infrastructure redevelopment, traffic signal installation, landscaping and beautification, and system improvements.

Reclaimed Water Distribution System Expansion

Location: West of Palm Avenue

Funding: $2,117,048

Project Scope: Added additional transmission and distribution piping for reclaimed water after completion of the 2 MGD Expansion of the Reclaimed Water Treatment System at WWRF along 145th and 148th Avenues, Miramar Parkway and Huntington area. Additionally, the project constructed an 8-inch reclaimed water main for distribution along Flamingo Road so that residential and commercial development in the area will be able to connect to the reclaimed water system for irrigation use.



Before

Before

After

After

Historic Miramar Canal Improvements - Phase I

Location: Miramar Isles and Miramar Park Communities

Funding: $149,662

Project Scope: Involves 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. Phase I (sub-project) includes improvements to areas located in the Miramar Isles and Miramar Park Communities.

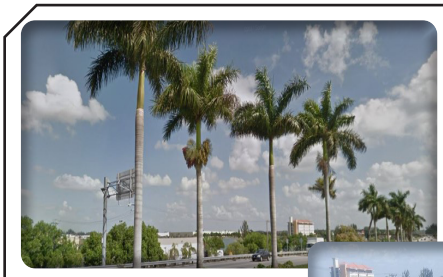
Traffic Signal at the Intersection of Silver Shores Boulevard and Pembroke Road

Location: Pembroke Road and Silver Shores Boulevard Intersection

Funding: $350,000

Project Scope: Broward County, as part of the Pembroke Road Overpass project, has installed the signal mast arm foundations, conduit, and prepared the intersection geometry for signalization. The City installed the signal mast arm and the remaining work to complete the traffic signal.

Infrastructure Redevelopment & Improvements (cont'd)



Before

After

Landscaping & Beautification along Miramar Parkway from SW 64 Avenue to Palm Avenue & Red Road Gateway

Location: Red Road; Between Miramar Parkway and Florida Turnpike

Funding: $199,809

Project Scope: Improves the landscaping and irrigation within the City's right-of-ways. This portion of the project (featured here) includes beautification along the general area of Red Road between Miramar Parkway and Florida Turnpike.

West Water Treatment Plant Scada System

Location: 4100 Flamingo Road

Funding: $583,134

Project Scope: Includes the replacement of the current Programmable Logic Controller (PLC) system (Allen Bradley PLC5) that has been in service since the treatment plant was built in 1995. The existing system was upgraded to a newer technologies and high performance PLC system (Allen Bradley Controllogix) along with all the associated modules and cabling.

WWRF Valves Replacement

Location: 13900 Pembroke Road

Funding: $90,849

Project Scope: Replacement of seven process valves at the Wastewater Reclamation Facility (WWRF). This includes two drain valves on the clarifier units, one drain valve on the aeration basin facility and four injection well valves.

FY 2017 Completed Capital Projects

PUBLIC BUILDINGS - There is a total of one completed capital project featured in this category with a total cost of $1,992,430. The work performed included the construction of a new municipal facility.

Adult Day Care Center

Location: 8915 Miramar Parkway

Funding: $1,992,430

Project Scope: Construction of a one story 3,800 sq. ft. Adult Day Care Center built at the site adjacent to Fire Station No. 70. The facility includes a warming kitchen, dining room, classroom / meeting room and office support areas.

This table summarizes the completed 2017 Capital Improvement Projects:

Project Title	No. of Projects	Project Funding
Park Facilities		
Miramar Regional Park - Phase III - Parking and Drainage Improvements	1	$ 1,469,472
Park Improvements -Various	8	69,202
Amphitheater at Miramar Regional Park	1	6,753,328
Amphitheater at Miramar Regional Park - Restroom Buildings	1	677,710
Administration Building at Miramar Regional Park	1	1,320,415
Forzano Park Improvements - Phase II	1	880,000
Police Benevolent Association / Civic Center Park Expansion	1	430,500
Park Field Renovations and Drainage Improvements	4	99,998
Infrastructure Redevelopment & Improvements		
Reclaimed Water Distribution System Expansion	1	2,117,048
Historic Miramar Canal Improvements - Phase I	1	149,662
Traffic Signal at the Intersection of Silver Shores Blvd and Pembroke Rd	1	350,000
Landscaping and Beautification along Miramar Parkway from SW 64 Ave to Palm Ave and Red Road Gateway	1	199,809
West Water Treatment Plant Scada System	1	583,134
WWRF Valves Replacement	1	90,849
Public Buildings		
Adult Day Care Center	1	1,992,430
TOTAL	**25**	**$ 17,183,557**

FY 2018 COMPLETED CAPITAL PROJECTS

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City Hall

Sunset Lakes Community Center

Miramar Police Headquarters

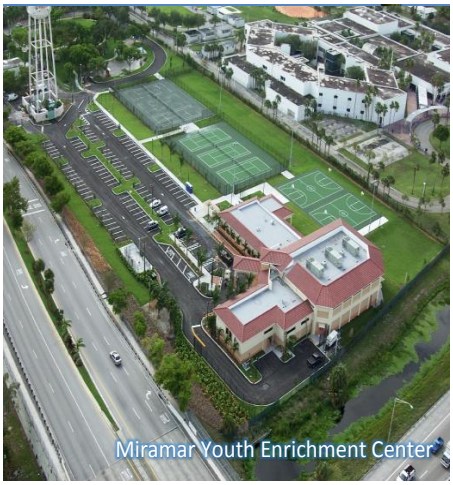
West Police Substation

A Look Back…

2018 CIP Accomplishments

The next few pages will feature capital projects and/or sub-projects that were completed during fiscal year 2018.

The highlights will include images as well as detailed information about each project such as project title, location, funding and project scope. The projects are organized by category.


Miramar Youth Enrichment Center

Miramar Library-Education Complex

Miramar Amphitheater

Adult Daycare Center

Fire Station 107

Miramar Regional Park Ph. II & Aquatic Center

Ansin Sports Complex

Police Benevolent Association Park

Featured images: Previously Completed Capital Projects

FY 2018 Completed Capital Projects

PARK FACILITIES - There are a total of six completed capital projects featured in this category with a total combined cost of $3,006,932. The work performed included renovations, improvements and construction of various parks and recreational facilities located throughout the City.

Miramar Regional Park - Phase III
Water Playground / Splash Pad

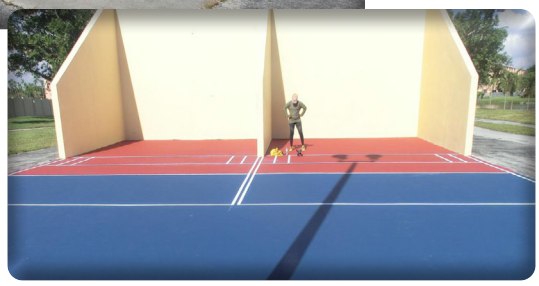
Location: 16801 Miramar Parkway

Funding: $77,633

Project Scope: The water playground diamond brite floor was resurfaced, decorative polywood columns were restructured, fiberglass water features were retouched with fiberglass paint, and a new splash pad pump yard awning was installed at the Miramar Regional Park Aquatic Complex.

Before

After



Park Improvements - Various
Lakeshore Park

Location: 8501 S. Sherman Circle

Funding: $3,500

Project Scope: The four outdoor paddle ball courts were resurfaced and painted at the Lakeshore Park.

Park Improvements - Various
Fairway Park

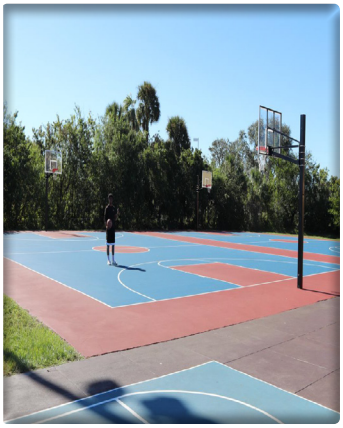
Location: 3700 Largo Drive

Funding: $9,139

Project Scope: The full size outdoor tennis court was resurfaced at Fairway Park.

Park Facilities (cont'd)

Before



After

Park Improvements - Various
Vernon E. Hargray Youth Enrichment Center

Location: 7000 Miramar Parkway

Funding: $27,655

Project Scope: The two full size outdoor basketball courts were resurfaced and repainted. The outdated existing basketball goals were removed and new acrylic basketball goals were installed to give the area an updated look at the Vernon E. Hargray Youth Enrichment Center.

Monarch Lakes Park

Location: SW 136 Avenue, North of Monarch Lakes Boulevard

Funding: $1,313,232

Project Scope: The City built a passive park consisting of a parking lot, site lighting, walking path, landscaping and irrigation, a pre-fabricated restroom building and pavilion structure, and a beautiful butterfly garden.

Shirley Branca Park Community Band Shell & Renovations

Location: 6900 Miramar Parkway

Funding: $1,575,773

Project Scope: Includes renovations of the existing 7.94 acre park. A concrete band shell with stage was installed along with a complete renovation to the existing bathroom area. A splash pad aquatic play feature was installed. The parking lot was resurfaced and repainted to continue with the updated look of the park.

FY 2018 Completed Capital Projects

NFRASTRUCTURE REDEVELOPMENT & IMPROVEMENTS - There are a total of eight completed capital projects featured in this category with a total combined cost of $2,353,765. The work performed ranged from infrastructure redevelopment, drainage and canal improvements, system improvements and sidewalk repairs and/or replacements.

Sewer Line Rehabilitation

Location: Citywide

Funding: $485,117 (FY 2018)

Project Scope: This is an annual project that addresses priority areas which have the most infiltration and inflows in the Sanitary Sewer Collection System.

Historic Miramar Canal Improvements - Phase II

Location: Miramar Isles and Miramar Park Communities

Funding: $581,591

Project Scope: Involves 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. Phase II (sub-project) included improvements to areas located in the Miramar Isles and Miramar Park Communities.

Service Line Installation & Meter Relocation

Location: West of I-75

Funding: $248,191

Project Scope: Replaced damaged water service lines/ water leaks within the water distribution system.

Infrastructure Redevelopment & Improvements (cont'd)

East Water Treatment Plant Lime Silo Rehabilitation

Location: 2600 SW 66 Terrace

Funding: $28,000

Project Scope: Rehabilitation of the existing Lime Silo by reinforcing the supporting steel structure to improve the overall integrity of the lime storage and slaking facility.

Injection Well Equipment Replacement

Location: Wastewater Reclamation Facility

Funding: $533,948

Project Scope: Replacement of existing injection well pumps, associated hardware and electrical component to stabilize system hydraulic conditions. In addition, new Variable Frequency Drives (VFDs) and valves were also installed.

Citywide Embankment Stabilization & Stormwater Management

Location: Island Drive

Funding: $120,910

Project Scope: The Island Drive Drainage Remediation project entailed the remediation of the drainage ditch, culverts, and associated structures on Island Drive between Pembroke Road and Miramar Parkway.

Infrastructure Redevelopment & Improvements (cont'd)

Area Wide Drainage Improvements

Location: Historic Miramar

Funding: $170,343

Project Scope: The planning phase entailed conducting topographic surveys, planning, schematic design, and preparation of preliminary cost estimate for design and construction of Phase IV, V and VI.

Repair/Replacement of Existing Sidewalks

Location: Historic Miramar

Funding: $185,665

Project Scope: In fiscal year 2018, a total of 18,000 linear miles of cracked, sunken or raised sidewalks were repaired and/or replaced. This is an on-going multi-year project.

PUBLIC BUILDINGS - There is a total of one completed capital project featured in this category with a total cost of $5,767,748. The work performed included the construction of a new fire station facility.

Fire Station 107

Location: 11811 Miramar Parkway

Funding: $5,767,748

Project Scope: Construction of an approximate 13,500 sq. ft., three apparatus bay Fire Station, with additional office space at the other end of the building.

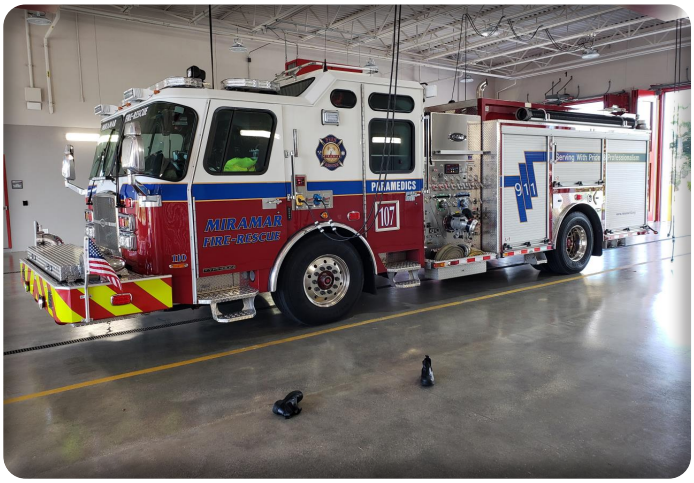
CAPITAL EQUIPMENT, VEHICLES & SOFTWARE - There are a total of two completed capital projects featured in this category with a total combined cost of $914,067. The work performed included the purchase of two Fire Rescue vehicles.

Advanced Life Support Rescue - Station 107

Location: 11811 Miramar Parkway

Funding: $370,884

Project Scope: Includes the purchase of an Advanced Life Support Rescue (ALS) Truck for the new Fire Station 107.



Advanced Life Support Engine - Station 107

Location: 11811 Miramar Parkway

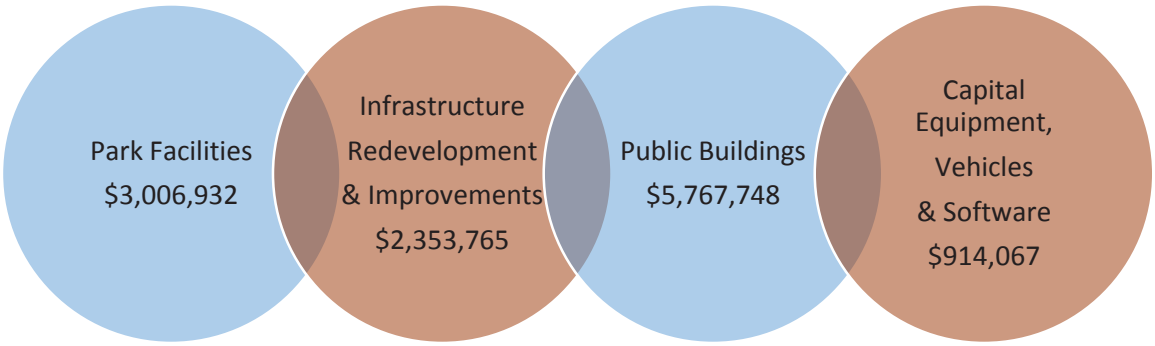
Funding: $543,183

Project Scope: Includes the purchase of an Advanced Life Support (ALS) Engine for the new Fire Station 107.

FY 2018 Completed Capital Projects

This table summarizes the completed 2018 Capital Improvement Projects:

Project Title	No. of Projects	Project Funding
Park Facilities		
Miramar Regional Park - Phase III - Water Playground / Splash Pad	1	$ 77,633
Park Improvements -Various	3	40,294
Monarch Lakes Park	1	1,313,232
Shirley Branca Park Community Band Shell & Renovations	1	1,575,773
Infrastructure Redevelopment & Improvements		
Sewer Line Rehabilitation	1	485,117
Historic Miramar Canal Improvements - Phase II	1	581,591
Service Line Installation & Meter Relocation	1	248,191
East Water Treatment Plant Lime Silo Rehabilitation	1	28,000
Injection Well Equipment Replacement	1	533,948
Citywide Embankment Stabilization & Stormwater Management	1	120,910
Area Wide Drainage Improvements	1	170,343
Repair / Replacement of Existing Sidewalks	1	185,665
Public Buildings		
Fire Station 107	1	5,767,748
Capital Equipment, Vehicles & Software		
Advanced Life Support Rescue - Station 107	1	370,884
Advanced Life Support Engine - Station 107	1	543,183
TOTAL	**17**	**$ 12,042,512**



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Account A financial reporting unit used to identify an individual asset, liability, expenditure control, revenue control, encumbrance control, or fund balance. All budgetary transactions are recorded in accounts.

Accrual Basis of Accounting A method of accounting that recognizes revenues and expenditures when service occurs, regardless of the timing of related cash flows.

Ad Valorem Tax A tax levied on the assessed value of real estate and personal property. This tax is also known as property tax.

Administrative Charge Payment from one fund to another primarily for services provided.

Adopted Budget The formal process through which the City Commission approves the proposed budget.

Amended Budget Adjustment to the adopted budget and approved by the City Commission.

Appropriation An authorization granted by a legislative body to purchase goods or services for specific purposes. An appropriation is limited in amount and as to the time it may be expended.

Assessed Property Value The value set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

Balanced Budget A budget in which total approved revenues equal total approved expenditures for the fiscal year.

Basis of Accounting The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. It is an essential part of measurement focus because a particular timing of recognition is necessary to accomplish a particular measurement focus.

Bond A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a pre-determined rate, usually payable periodically.

Bond Anticipation A short-term interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date. The note is retired from proceeds of the bonds to which it is related.

Budget A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year.

Budget Calendar A schedule of key dates which the City follows for the preparation, adoption and administration of the budget.

Budget Message A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

Budgetary Basis of Accounting The method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budgetary Control The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

Business Plan A written document outlining how the City sources will be applied to achieve the strategic plan.

Business-type Activities One of two classes of activities reported in the government-wide financial statements. It is financed in whole or in part by fees charged to external parties for goods or services. These activities are usually reported in enterprise funds.

Capital Equipment Physical plant and equipment with an expected life of five years or more.

Capital Expenditure Is for the acquisition of infrastructure, park development, building, construction or expansion, and addition to fixed assets with an estimated cost of $100,000 or more.

Capital Improvement Program (CIP) An official statement of public policy regarding long-range capital development for expenditure of $100,000 or more. It is the City's Five Year Plan and supports the City's Comprehensive Plan.

Capital Lease An agreement conveying the right to use property, plant or equipment usually for a stated period of time where the lessee assumes all the risks and rewards of ownership.

Carry Forwards An accounting practice used for funds that may need to carry over from one fiscal year to the next for a defined purpose such as continuous funding of a specific active and/or on-going capital project or grant.

Chart of Accounts The classification system used by a city to organize the accounting for various funds, based on the State of Florida Uniform Accounting System Manual.

Comprehensive Annual Financial Report (CAFR) The official annual report that presents the City's financial status in a standardized format. It is organized by Governmental and Business Type Activities, and contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance and an operating statement that compares revenues and expenditures.

Comprehensive Plan A plan adopted by the legislative body which governs the growth and/or development of a community. It may include land use, transportation, environmental, or other component plans.

Contingency A budgetary reserve to provide for emergency or unanticipated expenditures.

Debt Service The payment of principal and/or interest on borrowed funds such as bonds and loans.

Debt Service Fund A governmental fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest, and related costs.

Defeasance The netting of outstanding liabilities and related assets on the statement of position in financial reporting. Only the new debt, if any is reported as a liability. Most refunding result in the defeasance of the refunded debt.

Departmental Capital Outlay Expenditures for the acquisition of fixed assets costing more than $5,000 and less than $100,000.

Depreciation The decrease in value of physical assets due to usage or expiration of service. In governmental accounting, depreciation may be recorded in proprietary funds and trust funds where expenses, net income, and/or capital maintenance are measured.

Designated Funds that have been identified for a specific purpose. This differs from reserved funds, in that there is no legal requirement for funds that have been designated.

Designated Unreserved Fund Balance Management's intended use of available expendable financial resources in governmental funds reflecting actual plans approved by the government's senior management. Designations that reflect a government's self-imposed limitations on the use of otherwise available expendable financial resources in governmental funds.

Developer Fees Charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks).

Distinguished Budget Presentation Awards Program A voluntary program administered by the Government Finance Officers Association (GFOA) to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

Effectiveness A term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives.

Efficiency A term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives with the least use of scarce resources. Efficiency necessarily presupposes effectiveness.

Enterprise Fund A self supporting fund established to account for activities supported by a user fee for goods or services such as water and solid waste services.

Expenditure The disbursement of appropriated funds to purchase goods or pay for a service. Encumbrances are not considered expenditures.

Federal Emergency Management Administration (FEMA) An agency of the US government responsible for disaster mitigation, preparedness, response and recovery planning.

Fiduciary Funds These funds are used to report assets held in a trustee or agency capacity for others and cannot be used to support government's own programs. This category includes pension trust funds, investment trust funds and agency funds.

Fire EMS CIP Fund This fund was established in FY 2016 to account for impact fees derived from new development and restricted by Ordinance for Fire and Emergency Medical Services Capital Improvements, including buildings and equipment.

Fiscal Period A period in which a governmental unit determines its financial condition and the results of its operations and closes its books. Normally, it is usually a year, but not a calendar year.

Five-year Capital Plan A plan for capital expenditures to incur each year over a five-year period to meet capital needs arising from the long-term work program and other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

Fixed Asset A term used for assets and property which cannot easily be converted into cash such as land, buildings, machinery, vehicles, furniture, and other equipment.

Franchise Bonds These bonds are for the payment of which the City's franchise revenues are pledged.

Franchise Fees Charges to utilities for exclusive/non-exclusive rights to operate within municipal boundaries. (e.g., electricity, communications, cable television, and solid waste).

Function A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

Fund A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Accounts All accounts necessary to set forth the financial operations and financial condition of a fund.

Fund Balance The difference between assets and liabilities reported in a governmental fund.

Fund Type One of four classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue, debt service and capital projects. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension, trust, and investment funds.

General Fund One of the five governmental fund types and typically serves as the chief operating fund. It is used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds Payments the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bonds are considered to be those payable from taxes and other general revenues.

General Revenues All revenues that are not required to be reported as program revenues. All taxes, even those that are levied for a specific purpose, are general revenues and should be reported by type of tax (e.g., sales tax, property tax, franchise tax, income tax).

Generally Accepted Accounting Principles (GAAP) The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

Government Finance Officers Association (GFOA) An association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored the Certificate of Achievement for Excellence in Financial Reporting since 1946 and the Certificate of Recognition for Budget Preparation.

Governmental Accounting Standards Board (GASB) The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments. GASB was established in June of 1984.

Governmental Activities Generally financed through taxes, intergovernmental revenues, and other non-exchange revenues. These activities are usually reported in governmental funds and Internal Service Funds.

Governmental Funds These are the General Fund, Special Revenue Funds, Debt Service Funds and Capital Projects Fund in this document.

Grant A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes for general purposes.

Impact Fee A fee charged to developers by governmental entities to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks). These fees are often tied to a standard measure, such as square footage.

Infrastructure A public domain fixed assets including roads, bridges, curbs, gutters, sidewalks, drainage systems, lighting systems and other items that have value only to the city.

Inter-Governmental Revenue Received from or through the Federal, State, or County government. These include State Revenue Sharing, Alcoholic Beverage Tax, Half-Cent Sales Tax and Grants.

Interfund Transfers Flows of assets such as cash for goods between funds and blended component units of the primary government without equivalent flows of assets in return and without a requirement for repayment.

Internal Service Fund This is a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis. The City has four Internal Service Funds which are referred to as Funds 501-504.

Liability A debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

Mill A taxation unit equal to one dollar of tax obligation for every $1,000 of assessed valuation of property.

Millage The total tax obligation per $1,000 of assessed valuation of property.

Modified Accrual Basis of Accounting Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable; and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

Object A term used in connection with the classification of expenditures. The article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained.

Operating Budget A budget for general revenues and expenditures such as salaries, utilities, and supplies.

Operating Impact Represents the estimated additional annual recurring cost of maintaining new or expanded facilities, infrastructure, improvements and capital equipment and vehicles; which generally occurs in the fiscal year the asset becomes operational or the following year. Includes any additional personnel required to operate the facilities.

Original Budget The first complete appropriated budget. It may be adjusted by reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes before the beginning of the fiscal year.

Overlapping Government All local governments located wholly or in part within the geographic boundaries of the reporting government.

Park Development Fund A fund used to account for revenues specifically earmarked for capital improvement to the City's park system. This is a capital project fund which is referred to as Fund 387.

Police CIP Fund This fund was established in FY 2016 to account for impact fees derived from new development and restricted by Ordinance for Police Capital Improvements, including buildings and equipment.

Project Close-Out A process used to ensure timely and accurate financial and budgetary reporting of completed capital improvement projects. It aids in timely capitalization and depreciation of a capital project as a City asset.

Property Tax A tax levied on the assessed value of real and personal property which is also known as ad valorem tax.

Proprietary Funds Enterprise and internal service funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expense and transfers determined by business or quasi-business activities. The City's Enterprise Funds are comprised of Funds 410-415, while the Internal Service Funds are Funds 501-504.

Refunding Paying off an outstanding bond issue by using money from the sale of a new bond offering. In other words, issuing more bonds to pay off existing bonds.

Reprogrammed Funds Refers to funds remaining from completed or existing CIP projects expected to come in under budget and are identified for reprogramming to assist with other capital projects needs. This process must be presented to and authorized by City Commission.

Reserves A portion of fund balance or retained earnings legally segregated for a specific purpose.

Resolution A legislative act by the city with less legal formality than an ordinance.

Revenue Monies received from all sources (with the exception of fund balances) which will be used to fund expenditures in a fiscal year. An addition to fund financial resources.

Revenue Bonds This is for bonds whose principal and interest are payable exclusively from earnings of an enterprise fund from all sources (with the exception of fund balances) which will be used to fund expenditures in a fiscal year. An addition to fund financial resources.

Rolled-Back Rate An operating millage rate required to raise the same ad valorem tax revenues as were levied in the prior year, exclusive of new construction, additions to structures, deletions and property added.

Special Assessment A compulsory levy imposed on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Fund A governmental fund type used to account for revenues that are legally restricted to expenditure for specific purposes. Currently, the City has ten Special Revenue Funds which are referred to as Funds 110, 145, 160-167.

State Revolving Fund A low interest loan program from the Florida Department of Environmental Protection (DEP) for planning, designing and constructing drinking water and wastewater projects.

Strategic Plan A plan outlining long-term goals, critical issues and action plans which will increase the City's effectiveness in attaining its mission, goals and objectives. Strategic planning starts with examining the present, envisioning the future, deciding how to get there, and making it happen.

Street Construction and Maintenance Fund A fund to account for the City's proportional share of state revenue sharing and local option gas tax funds, in accordance with State Statute 336.59. These funds are restricted for the improvement and maintenance of roads and streets within the City.

Taxable Value The assessed value less homestead and other exemptions, if applicable.

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

To Be Determined Projects for which a specific funding source has yet to be specified.

To Be Programmed Represents capital needs that have been defined, but specific solutions or funding sources have not been identified. Thus, these projects remain unfunded and are not included in the current five-year plan. They are re-evaluated in future years.

Trust and Agency Funds These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds.

Truth in Millage (TRIM) The Florida Truth in Millage Act (TRIM) serves to formalize the property tax levying process by requiring a specific method of tax rate calculation, form of notice, public hearing requirements and advertisement specifications prior to the adoption of a budget tax rate.

User Fees Charges for expenses incurred when services are provided to an individual or groups and not the community at large (e.g., building inspections).

Utility Fund This is an enterprise fund and as such receives its revenues from charges levied for the provision of services to users. It was established to account for the resources and uses of the Utilities function of the City and is prepared on the full accrual basis of accounting.

Utility Service Tax Taxes levied on consumer consumption based on utility services provided by the City. The tax is levied as a percentage of gross receipts.

Working Capital A financial metric that represents operating liquidity available to a business. It is calculated as current assets less current liabilities.

Abbreviations and Acronyms

A

ADA	Americans with Disabilities Act
ALS	Advanced Life Support
AMR	Automated Meter Read

B

BCT	Broward County Transit
BCTED	Broward County Traffic Engineering Division
BRP	Broward Redevelopment Program

C

CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grant
CE	Capital Equipment
CEI	Construction, Engineering & Inspection
CIAC	Contribution In Aid of Construction
CIP	Capital Improvement Program / Plan / Project
CO	Certificate of Occupancy

D

DEP	Department of Environmental Protection
DOE	US Department of Energy
DRC	Design Review Committee

E

EDAP	Economic Development Action Plan
EMS	Emergency Medical Services
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
EWTP	East Water Treatment Plant

F

FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Administration
FPL	Florida Power & Light
FRDAP	Florida Recreation Development Assistance Program
FTE	Full-time Equivalent
FY	Fiscal Year

G

GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems

H

HBC	Highway Beautification Council
HM	Historic Miramar
HVAC	Heating, Ventilation & Air Conditioning

I

ILA	Interlocal Agreement
IRI	Infrastructure Redevelopment & Improvements
ISF	Internal Service Fund

J

JPA	Joint Partnership Agreement

L

LED	Light-Emitting Diode
LEED	Leadership in Energy & Environmental Design

M

MGD	Million Gallon per Day
MOT	Maintenance of Traffic
MPO	Metropolitan Planning Organization

N

NPDES	National Pollution Discharge Elimination System

P

PB	Public Buildings
PF	Park Facilities
PMS	Pavement Management System

R

ROW	Right-of-Way

S

SFWMD	South Florida Water Management District
SOV	Special Operations Vehicle
SRF	State Revolving Fund
SSES	Sanitary Sewer Evaluation Survey

T

TAP	Transportation Alternatives Program
TOC	Transit Oriented Corridor
TRIM	Truth in Millage

U

USTA	United States Tennis Association

W

WWRF	Wastewater Reclamation Facility
WWTP	West Water Treatment Plant

CERTIFICATION

I CERTIFY THIS TO BE A TRUE & CORRECT COPY OF THE ORIGINAL DOCUMENT ON FILE AT CITY HALL.

WITNESS MY HAND AND OFFICIAL SEAL OF THE CITY OF MIRAMAR THIS 5 DAY OF February, 2020

CITY CLERK

Temp. Reso. No. 7016
8/14/19
9/19/19

CITY OF MIRAMAR
MIRAMAR, FLORIDA

RESOLUTION NO. 19-174

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 2020 TO 2024, IN PRINCIPLE, SUBJECT TO ANNUAL REVISION AND AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Capital Improvement Program ("CIP") document for Fiscal Years 2020 to 2024, attached hereto as Exhibit "A", was 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 reviewed the CIP document at a scheduled public meeting of the City Commission on August 28, 2019; 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. 19-174

Temp. Reso. No. 7016
8/14/19
9/19/19

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 2020 to 2024, 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.

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Temp. Reso. No. 7016
8/14/19
9/19/19

PASSED AND ADOPTED this 25th day of September, 2019.

Mayor, Wayne M. Messam

Vice Mayor, Alexandra P. Davis

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

Reso. No. 19-174 3

Capital Improvement Program

EXHIBIT "A"
FY 2020 - FY 2024

Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2020 - FY 2024 is $164,215,013. This includes 75 projects of which 34 will impact the FY 2020 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 2020 - FY 2024, five year estimated cost for each category is as follows:

Park Facilities: The total five year estimated cost for this category is $31,177,870. This cost is for 24 projects of which 10 are budgeted in FY 2020 for $3,967,000.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this category is $113,482 452. This cost is for 37 projects of which 17 are budgeted in FY 2020 for $19,703,192.

Public Buildings: The total five year estimated cost for this category is $12,010,000. This cost is for 5 projects of which 3 are budgeted in FY 2020 for $6,410,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this category is $7,544,691. This cost is for 9 projects of which 4 are budgeted in FY 2020 for $1,061,470.

The proposed funding plan involves a commitment to annual appropriations established in the FY 2020 annual budget and long-term financing for these projects.

The total capital expenditure that will impact FY 2020 budget is $31,141,662. The funding sources are allocated as follows:

Fund/Source		Amount
Street Construction & Maintenance Fund	$	500,000
Park Development Fund		3,700,000
CIP Revenue Bond 2013 Fund		765,000
2017 CIP Loan Fund		190,000
2020 CIP Loan Fund		6,900,000
Capital Grants Fund		500,000
Capital Projects Fund-General Fund Contribution		1,983,220
Utility Fund		2,786,832
CIAC Fund		2,300,000
Stormwater Management Fund		340,000
State Revolving Fund Loan		11,176,610
Total	**$**	**31,141,662**

FY 2020 - FY 2024 by funding source and department are allocated as follows:

Fund/Source		Amount
General Fund	$	1,956,567
Street Construction & Maintenance Fund		500,000
Park Development Fund		7,580,000
CIP Revenue Bond 2013 Fund		765,000
2017 CIP Loan Fund		190,000
2020 CIP Loan Fund		10,000,000
Capital Grants Fund		1,796,975
Capital Projects Fund-General Fund Contribution		2,089,470
Utility Fund		12,313,864
CIAC Fund		7,900,000
Stormwater Management Fund		1,714,904
State Revolving Fund Loan		19,637,342
To Be Determined		97,770,891
Total	**$**	**164,215,013**

Department		
Fire-Rescue	$	1,270,000
Community Development		197,940
Public Works		30,669,432
Parks & Recreation		2,945,000
Utilities		124,326,870
Information Technology		4,805,771
Total	**$**	**164,215,013**

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

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-Capita 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 C P 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	C P 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 fol owing 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

Impact on Operating Budget — FY 2020 - FY 2024

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Park Facilities			
51003	*Park Improvements - Various* This project will include improvements to various parks, courts, restrooms and playgrounds throughout the City.	$400,000	CIP Rev Bond 2013 Fund 388, GF-Capital Projects Fund 395	No Impact
51005	*Ansin Sports Complex - Phase II/III* Fiscal Year 2020 scope of work is to perform necessary repairs to the MONDO track surface in order to carry out upcoming competitive track events.	$100,000	CIP Rev Bond 2013 Fund 388	No Impact
51006	*Amphitheater at Miramar Regional Park* This proposed project includes enclosing the upper area of the existing Regional Park Amphitheater Stage.	$700,000	2020 CIP Loan Fund 391	No Impact
51007	*Monarch Lakes Park* Phase II of this project includes the addition of one pre-engineered pavilion structure, a splash pad and the expansion of the existing parking lot.	$250,000	Park Development Fund 387, 2017 CIP Loan Fund 389	No Impact
51021	*Playground Resurfacing* This project entails the replacement of sand with 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	*Skate Park* This project is for the development of an outdoor skate park of approximately 3,000 sq. ft. which will include ramps, rails, and benches, etc.	$250,000	Park Development Fund 387	No Impact
51023	*Ansin Sports Complex - Phase IV* This phase will consist of various improvements, including the construction of a new roadway connection with drainage and lighting along the north side of the park; and a new 400-meter practice track with lighting and other associated improvements. New bleachers with shade will also be installed.	$2,000,000	Park Development Fund 387	No Impact
51024	*City of Miramar 911 Remembrance Monument* 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 Tower and lost their lives.	$15,000	CIP Rev Bond 2013 Fund 388	No Impact
51026	*Harbour Lakes Park Improvements* This project would enhance the park by installing a playground and swings, providing a recreational element for children.	$100,000	2020 CIP Loan Fund 391	No Impact
51027	*Miramar Regional Park - Wi-Fi Infrastructure* This project is to implement Wi-Fi throughout Regional Park for use by all visitors.	$72,000	GF-Capital Projects Fund 395	No Impact
	Total Park Facilities	**$3,967,000**		
	Infrastructure Redevelopment & Improvements			
52016	*Meter Repair & Replacement* This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	$250,000	Utility Fund 410	No Impact
52021	*Historic Miramar Canal Improvements* This project is to stabilize the canal embankments to prevent further loss of land to the affected properties which are a valuable asset, and improve the water quality of the City's lakes and canals.	$340,000	Stormwater Mgmt Fund 415	No Impact

Impact on Operating Budget

FY 2020 - FY 2024

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Infrastructure Redevelopment & Improvements (continued)			
52022	*Street Construction & Resurfacing - Various Locations* 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.	$900,000	Street Construction & Maintenance Fund 385, 2020 CIP Loan Fund 391, GF-Capital Projects Fund 395	No Impact
52036	*Landscaping & Beautification-Miramar Parkway, Miramar Boulevard, Red Road Gateway & University Drive* This project is to improve the landscaping and irrigation within the right-of-way of Miramar Parkway from SW 69 Way to Palm Avenue and beautification along Red Road, Miramar Boulevard and University Drive.	$150,000	CIP Rev Bond 2013 Fund 388, GF-Capital Projects Fund 395	No Impact
52038	*West WTP Laboratory & Office Space Modification* This project includes expansion necessary to address space needs for proper water quality laboratory operations and administration.	$1,000,000	CIAC Fund 414	No Impact
52061	*Pembroke Road-SW 184 Avenue to US 27/Miramar Parkway Extension* This project includes right-of-way acquisition and offsetting the impact on approximately 8 acre of wetland area by purchasing mitigation credits in a designated professionally managed mitigation bank. It consists of widening Pembroke Road from two lanes to four lanes from SW 184 Avenue to SW 196 Avenue.	$1,500,000	2020 CIP Loan Fund 391	No Impact
52063	*Repair/Replacement of Existing Sidewalks* This project will repair the 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
52066	*Historic Miramar Drainage Improvements - Phase IV* This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by Miramar Parkway to the north, Florida Turnpike to the west, SW 64 Avenue to the east, and County Line Road to the south.	$11,176,810	State Revolving Fund Loan	No Impact
52071	*Wastewater Reclamation Facility Digester Cleaning & Refurbishment* This project includes the cleaning and refurbishment of the City's Wastewater Reclamation Facility digester system to ensure the required level of service is maintained.	$1,200,000	Utility Fund 410	No Impact
52072	*Water Service Line & Main Repair/Replacement* 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.	$250,000	Utility Fund 410	No Impact
52074	*ADA Evaluation & Corrective Action* This project will evaluate and implement corrective actions for all of the City programs, facilities, roadways and parks that were identified in the ADA Transition Plan so that the City is in compliance with the American with Disabilities Act (ADA).	$300,000	CIP Rev Bond 2013 Fund 388	No Impact
52076	*Country Club Ranches Water Main Improvements - Phase 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 Lago at Miramar.	$1,000,000	CIAC Fund 414	No Impact

Impact on Operating Budget — FY 2020 - FY 2024

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Infrastructure Redevelopment & Improvements (continued)			
52077	*Buffer Wall-Pembroke Road adjacent to University Park Plat* This project includes the construction of a six feet high buffer wall along the south side of Pembroke Road from the east end of Forzano Park to the west end of Walmart site, adjacent to University Park Plat.	$600,000	2020 CIP Loan Fund 391, GF-Capital Projects Fund 395	No Impact
52078	*SCADA Cybersecurity Improvement* 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.	$230,582	Utility Fund 410	No Impact
52079	*Miramar Cultural Center Breezeway Enclosure* This project includes enclosing the existing 2nd floor open air breezeway connector between the Cultural Arts Center and the Main City Hall Building.	$200,000	CIP Rev Bond 2013 Fund 388	No Impact
52081	*Childcare Playgrounds Soft Surface Covering* This project eliminates sand on child care facility playgrounds and substitute with a poured in place rubber playground surface at four Childcare Sites.	$206,000	GF-Capital Projects Fund 395	No Impact
52085	*Sustainable Renewable Energy & Conservation Initiatives* This project aims to investigate the economics of a range of proposed solar photovoltaic scenarios in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security. In addition, perform energy audits and master planning of the City's three treatment plants, etc.	$300,000	CIAC Fund 414	No Impact
	Total Infrastructure	**$19,703,192**		
	Public Buildings			
53016	*Facilities Capital Improvement* This project provides funds for repair and maintenance work on City facilities, including HVAC upgrades to various facilities at the Public Works Department request.	$520,000	GF-Capital Projects Fund 395	No Impact
53024	*Cultural Arts Facility Expansion* This project includes a +/- 4500 sq. ft. 2-story addition of classroom, multi-purpose room, restrooms, miscellaneous storage room, and elevator at the Cultural Arts Facility.	$1,890,000	Park Development Fund 387, Capital Grants Fund 393	No Impact
53025	*Historic Miramar Innovation & Technology Village* 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.	$4,000,000	2020 CIP Loan Fund 391	No Impact
	Total Public Buildings	**$6,410,000**		

Impact on Operating Budget

FY 2020 - FY 2024

Project Number	Description	FY 2020 Cost	Funding Source	Impact on FY 2020 Operating Budget
	Capital Equipment, Vehicles & Software			
54002	*Enterprise Resource Planning System-STEAM* This additional phase will include a complete Munis assessment and Business Process Review of all modules, followed by remediation of all findings and recommendations.	$212,500	GF-Capital Projects Fund 395, Utility Fund 410	No Impact
54007	*WWRF Equipment Replacement & Process Rehabilitation* This project is for the replacement, refurbishment or rehabilitation of aging equipment at the City's Wastewater Reclamation Facility in efforts to avoid equipment failures and operational problems.	$500,000	Utility Fund 410	No Impact
54011	*Building Plans Digital Conversion* This project is to convert all property data such as plans, construction documentation, permit applications, contractor's information, inspection information, and Certificates of Occupancy, etc. into digital format.	$98,970	GF-Capital Projects Fund 395	No Impact
54016	*WWRF Switchgear PLC System Upgrade* This project is to replace the Wastewater Reclamation Facility (WWRF) electrical switchgear Programmable Logic Controller (PLC) system, which provides emergency power from four stationary generators to the wastewater treatment processes and office buildings when Florida Power & Light (FP&L) power is unavailable or unstable.	$250,000	Utility Fund 410	No Impact
	Total Capital Equipment, Vehicles & Software	**$1,061,470**		
	TOTAL FY 2020 CIP	**$31,141,662**		

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. 19-174 was filed in the records of the City Clerk this 25th day of September, 2019.

Print Name: Denise A. Gibbs

Print Title: City Clerk

This document was prepared & distributed by:

Management and Budget Department
Norman Mason, Director

2300 Civic Center Place
Miramar, Florida 33025
(954) 602-3078

Business Hours: Monday-Thursday 7:00 am-6:00 pm

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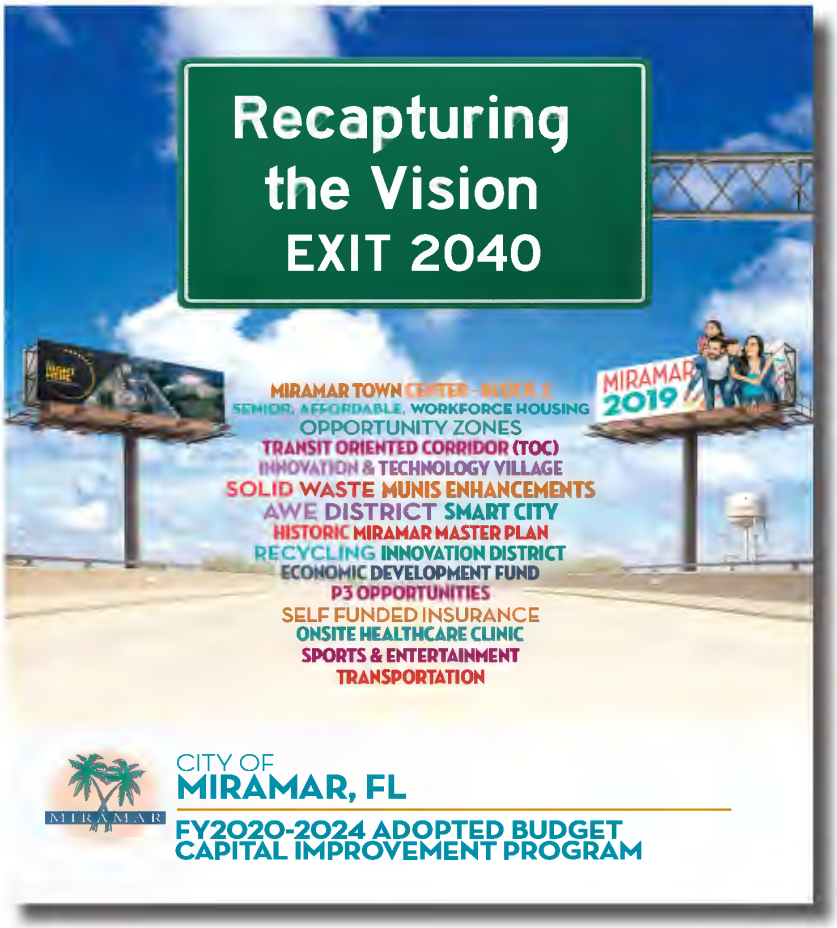

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