

# Capital Improvement Program

FY 2021 - FY 2025

## Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2021 - FY 2025 is \$167,614,879. This includes 64 projects of which 17 will impact the FY 2021 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 2021 - FY 2025, five year estimated cost for each category is as follows:

*Park Facilities:* The total five year estimated cost for this category is \$28,306,870. This cost is for 18 projects of which 1 is budgeted in FY 2021 for \$100,000.

*Infrastructure Redevelopment and Improvements:* The total five year estimated cost for this category is \$130,189,266. This cost is for 35 projects of which 15 are budgeted in FY 2021 for \$21,439,604.

*Public Buildings:* The total five year estimated cost for this category is \$5,775,000. This cost is for 5 projects of which no projects are budgeted in FY 2021.

*Capital Equipment, Vehicles and Software:* The total five year estimated cost for this category is \$3,343,743. This cost is for 6 projects of which 1 is budgeted in FY 2021 for \$295,000.

The proposed funding plan involves a commitment to annual appropriations established in the FY 2021 annual budget and long-term financing for these projects.

The total capital expenditure that will impact FY 2021 budget is \$21,834,604. The funding sources are allocated as follows:

<b>Fund/Source</b>	<b>Amount</b>
Capital Grants Fund	\$ 16,099,604
Utility Fund	3,395,000
Contribution in Aid of Construction Fund	2,000,000
Stormwater Management Fund	340,000
<b>Total</b>	<b>\$ 21,834,604</b>

FY 2021 - FY 2025 by funding source and department are allocated as follows:

<b>Fund/Source</b>	<b>Amount</b>
General Fund	\$ 1,758,367
Park Development Fund	2,200,000
2020 CIP Loan Fund-Non-Taxable	2,100,000
2020 CIP Loan Fund-Taxable	1,000,000
Capital Grants Fund	51,480,723
Utility Fund	17,809,614
Contribution in Aid of Construction Fund	5,000,000
Stormwater Management Fund	1,714,904
State Revolving Fund Loan	8,460,732
To Be Determined	76,090,539
<b>Total</b>	<b>\$ 167,614,879</b>

  

<b>Department</b>	
Fire-Rescue	\$ 1,305,000
Community Development	98,970
Public Works	24,732,472
Parks and Recreation	3,545,000
Community Services	257,250
Utilities	136,976,914
Information Technology	699,273
<b>Total</b>	<b>\$ 167,614,879</b>

# Capital Improvement Program

FY 2021 - FY 2025

## Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY21 budget

Project Number	Project Title	5-Year Schedule FY 2021 - FY 2025	Department	FY 2021 Budget	FY 2022 - FY 2025	5-Year Total Cost
<b>Park Facilities</b>						
51001	Vizcaya Park	FY 22	Utilities	\$ -	\$ 470,000	\$ 470,000
51003	Park Improvements-Variou	FY 22	Parks & Recreation	-	300,000	300,000
51006	Amphitheater at Miramar Regional Park	FY 22	Utilities	-	400,000	400,000
51021	Playground Resurfacing	FY 22 - FY 25	Parks & Recreation	-	320,000	320,000
51023	Ansin Sports Complex - Phase IV	FY 22	Utilities	-	2,200,000	2,200,000
51024	City of Miramar 911 Remembrance Monument	FY 22	Utilities	-	800,000	800,000
51029	Miramar Regional Bark Park Trail	Capital Grants Fund 393	Parks & Recreation	100,000	-	100,000
Future	Miramar Athletic Park Renovations	FY 22 - FY 24	Utilities	-	1,275,000	1,275,000
Future	Country Lakes West Park	FY 22 - FY 24	Utilities	-	3,880,000	3,880,000
Future	Country Lakes East Park	FY 22 - FY 24	Utilities	-	2,725,000	2,725,000
Future	Miramar Regional Park Conference Center	FY 22 - FY 23	Utilities	-	7,045,544	7,045,544
Future	Miramar Regional Overflow Parking Improvements	FY 22 - FY 23	Utilities	-	5,355,000	5,355,000
Future	Linear Park Lighting Improvements	FY 22 - FY 23	Utilities	-	366,000	366,000
Future	Miramar Aquatics Equipment Replacement	FY 22	Utilities	-	245,326	245,326
Future	Lakeshore Park Improvements - Phase II	FY 22	Parks & Recreation	-	155,000	155,000
Future	Miramar Aquatics Complex Pool Liner Replacement	FY 22	Parks & Recreation	-	210,000	210,000
Future	Miramar Regional Park Artificial Turf	FY 23	Parks & Recreation	-	995,000	995,000
Future	Ansin Sports Complex Stadium Improvements	FY 22	Parks & Recreation	-	1,465,000	1,465,000
<b>Total PF Projects</b>				<b>\$ 100,000</b>	<b>\$ 28,206,870</b>	<b>\$ 28,306,870</b>
<b>Infrastructure Redevelopment &amp; Improvements</b>						
52004	Sewer Line Rehabilitation	Utility Fund 410	Utilities	\$ 250,000	\$ 1,000,000	\$ 1,250,000
52009	Public Informational Signs	FY 22	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-Variou	Capital Grants Fund 393	Public Works	5,705,803	4,000,000	9,705,803
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	FY 22 - FY 23	Utilities	-	1,000,000	1,000,000
52060	Air Conditioning Systems Replacement Program	FY 22 - FY 25	Public Works	-	630,000	630,000
52061	Pembroke Road-SW 160 Ave to US 27/Mir Pkwy Ext.	Capital Grants Fund 393	Utilities	9,430,000	30,000,000	39,430,000
52062	Left-Turn Lane from Red Road to Miramar Town Center	FY 22	Utilities	-	365,000	365,000
52063	Repair/Replacement of Existing Sidewalks	Capital Grants Fund 393	Public Works	377,801	600,000	977,801
52069	LED Streetlight Installation & Upgrade	FY 22 - FY 24	Public Works	-	1,057,146	1,057,146
52072	Water Service Line/Main Repair/Replacement	Utility Fund 410	Utilities	500,000	2,000,000	2,500,000
52074	ADA Evaluation and Corrective Action	FY 22 - FY 25	Utilities	-	800,000	800,000
52076	Country Club Ranches Water Main Improvements - Phase I	CIAC Fund 414	Utilities	1,500,000	1,000,000	2,500,000
52085	Sustainable Renewable Energy & Conservation Initiatives	CIAC Fund 414	Utilities	500,000	2,000,000	2,500,000
52087	Bus Facilities Infrastructure Improvement Program	Capital Grants Fund 393	Public Works	144,000	1,098,900	1,242,900
52088	WWRF Building N 2nd Floor Conversion/Renovations	Utility Fund 410	Utilities	500,000	-	500,000
52089	Pembroke Road Bike Lanes-Palm Ave to Douglas Rd	Capital Grants Fund 393	Utilities	252,000	-	252,000
52090	Pembroke Road Bike Lanes-State Road 7 to Island Drive	Capital Grants Fund 393	Utilities	90,000	2,910,000	3,000,000
52091	Utilities Collection & Distribution System Improvements	Utility Fund 410	Utilities	400,000	3,000,000	3,400,000
52092	West Water Treatment Plant Capacity Improvements & Upgrades	FY 22	Utilities	-	1,285,000	1,285,000
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating	Utility Fund 410	Utilities	1,200,000	5,000,000	6,200,000
Future	Fleet Maintenance Vehicle Parking Lot	FY 22 - FY 23	Public Works	-	372,590	372,590
Future	Historic Miramar Drainage Improvements - Phase V	FY 23 - FY 24	Public Works	-	6,030,241	6,030,241
Future	Historic Miramar Drainage Improvements - Phase VI	FY 25	Public Works	-	2,430,491	2,430,491
Future	SW 148 Ave Widening-Miramar Pkwy to Bass Creek Rd	FY 22 - FY 23	Utilities	-	10,420,000	10,420,000
Future	Miramar Blvd Widening-Palm Ave to Douglas Rd	FY 22 - FY 23	Utilities	-	11,420,000	11,420,000
Future	Honey Hill Road Widening-Red Rd to Flamingo Rd	FY 23 - FY 24	Utilities	-	10,420,000	10,420,000

# Capital Improvement Program

FY 2021 - FY 2025

## Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY21 budget (cont'd)

Project Number	Project Title	5-Year Schedule FY 2021 - FY 2025	Department	FY 2021 Budget	FY 2022 - FY 2025	5-Year Total Cost
<b>Infrastructure Redevelopment &amp; Improvements (cont'd)</b>						
Future	Installation of Guardrail along Utopia Drive	FY 22	Public Works	-	210,000	210,000
Future	HR Department Office Renovations	FY 22	Utilities	-	350,000	350,000
Future	Eastbound Turn Lane Extension along Miramar Pkwy from Dykes Rd to Southbound I-75	FY 22	Utilities	-	450,000	450,000
Future	Sidewalk Improvements Around AC-Perry K-8	FY 23 - FY 25	Utilities	-	1,803,044	1,803,044
Future	2 Million Gallon Storage Tank Rehabilitation	FY 23	Utilities	-	500,000	500,000
Future	Sunset Lakes & Fairway Early Childhood Playground Equipment & Soft Surface Covering	FY 22	Community Services	-	257,250	257,250
<b>Total IRI Projects</b>				<b>\$ 21,439,604</b>	<b>\$ 108,749,662</b>	<b>\$ 130,189,266</b>
<b>Public Buildings</b>						
53012	Fire Station 107	FY 22	Utilities	\$ -	\$ 175,000	\$ 175,000
53016	Facilities Capital Improvement	FY 22	Utilities	-	1,100,000	1,100,000
53018	Historic Miramar Public Safety Complex	FY 22 - FY 23	Utilities	-	1,225,000	1,225,000
53025	Historic Miramar Innovation & Technology Village	FY 22	Utilities	-	3,100,000	3,100,000
Future	City Commission Conference Room Expansion	FY 22	Utilities	-	175,000	175,000
<b>Total PB Projects</b>				<b>\$ -</b>	<b>\$ 5,775,000</b>	<b>\$ 5,775,000</b>
<b>Capital Equipment, Vehicles and Software</b>						
54011	Building Plans Digital Conversion	FY 22	Community Dev.	\$ -	\$ 98,970	\$ 98,970
54017	Utilities Video Surveillance Security System	Utility Fund 410	Utilities	295,000	570,000	865,000
Future	Air & Light Support Unit	FY 22	Fire-Rescue	-	385,000	385,000
Future	Special Operations Vehicle (SOV)	FY 24	Fire-Rescue	-	920,000	920,000
Future	Buses Improvement Program	FY 22	Public Works	-	375,500	375,500
Future	Citywide Video Surveillance Security System	FY 22	Information Tech	-	699,273	699,273
<b>Total CE Projects</b>				<b>\$ 295,000</b>	<b>\$ 3,048,743</b>	<b>\$ 3,343,743</b>
<b>Total FY 2021-FY 2025 CIP 5 Year Projects</b>				<b>\$ 21,834,604</b>	<b>\$ 145,780,275</b>	<b>\$ 167,614,879</b>

## Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY21 budget

Funds will be transferred between the following CIP projects:

Project Number	Project Title	5-Year Schedule FY 2021 - FY 2025	Department	FY 2021 Transfer	FY 2021 - FY 2025 Requested Funding	5-Year Total Cost
51028	Corporate Pavilion Expansion at Miramar Regional Park	Park Development Fund 387, CIP Rev Bond 2013 Fund 388	Utilities	\$ (399,080)	\$ -	\$ (399,080)
51022	Skate Parks	Park Development Fund 387, CIP Rev Bond 2013 Fund 388	Parks & Recreation	154,080	-	154,080
51029	Miramar Regional Bark Park Trail	Park Development Fund 387	Parks & Recreation	100,000	100,000	200,000
52077	Buffer Wall along Pembroke Road Adjacent to University Park Plat	CIP Rev Bond 2013 Fund 388	Utilities	95,000	-	95,000
53016	Facilities Capital Improvement	CIP Rev Bond 2013 Fund 388	Utilities	50,000	1,100,000	1,150,000
52010	East (Historic) Miramar Fire Hydrant & Lines Improve.	Utility Fund 410	Utilities	(350,000)	-	(350,000)
52041	East Water Plant Process Enhancement	Utility Fund 410	Utilities	(7,500,000)	-	(7,500,000)
52071	Wastewater Reclamation Facility Digester Cleaning & Refurbishment	Utility Fund 410	Utilities	(1,550,000)	-	(1,550,000)
54007	WWRF Equipment Replacement & Process Rehab.	Utility Fund 410	Utilities	(500,000)	-	(500,000)
52092	West Water Treatment Plant Capacity Improvements & Upgrades	Utility Fund 410	Utilities	9,900,000	1,285,000	11,185,000
52081	Childcare Playgrounds Soft Surface Covering	GF-Capital Projects Fund 395	Utilities	(195,535)	-	(195,535)
52094	Silver Shores Early Childhood Playground Improvements	GF-Capital Projects Fund 395	Community Services	195,535	-	195,535
52086	Pembroke Road Expansion-Dykes Rd to SW 184 Ave	Developer Contribution 395	Utilities	(192,189)	-	(192,189)
52061	Pembroke Road-SW 160 Ave to US 27/Mir Pkwy Ext.	Developer Contribution 395	Utilities	192,189	39,430,000	39,622,189

# Capital Improvement Program

FY 2021 - FY 2025

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

Project Number	Project Title	5-Year Schedule FY 2021 - FY 2025	Department	FY 2021 Budget	FY 2022 - FY 2025	Total Unfunded
<b>Park Facilities</b>						
Future	Parks & Recreation Field Operations Center at Country Club Ranches	Unfunded	Utilities	\$ -	\$ -	\$ 852,700
<b>Total PF Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 852,700</b>
<b>Infrastructure Redevelopment &amp; Improvements</b>						
Future	Town Center Courtyard Brick Paver Replacement	Unfunded	Public Works	\$ -	\$ -	\$ 175,000
Future	WWRF Fuel Depot Renovations	Unfunded	Public Works	-	-	230,700
Future	SW 148 Ave Improvements-Miramar Pkwy to SW 27 St	Unfunded	Utilities	-	-	1,020,000
<b>Total IRI Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,425,700</b>
<b>Public Buildings</b>						
53019	Renovations & Additions to Fire Station 84 and Fire Rescue Headquarters	Unfunded	Utilities	\$ -	\$ -	\$ 8,505,000
Future	Vicki Coceano Childcare Facility Replacement	Unfunded	Utilities	-	-	2,795,000
Future	Vehicle Wash Facility	Unfunded	Public Works	-	-	497,800
<b>Total PB Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,797,800</b>
<b>Capital Equipment, Vehicles and Software</b>						
Future	EnerGov Implementation	Unfunded	Information Tech	\$ -	\$ -	\$ 639,383
<b>Total CE Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 639,383</b>
<b>Total To Be Programmed CIP Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,715,583</b>

Note: Project numbers are only assigned to existing and FY 2021 projects.  
Justifications for FY 2021 capital projects are available within each budgeted fund.

# Impact on Operating Budget

FY 2021 - FY 2025

Project Number	Description	FY 2021 Cost	Funding Source	Impact on FY 2021 Operating Budget
<b>Park Facilities</b>				
51029	<i>Miramar Regional Bark Park Trail</i> This project entails renovating and improving 9,620 linear feet of existing asphalt trail within the Miramar Regional Park as well as adding 1,660 linear feet of trail that will extend into the newly constructed Dog Park, building two wooden docks with benches and installing 13 new light poles along the trail path.	\$ 100,000	Capital Grants Fund 393	No Impact
<b>Total Park Facilities</b>		<b>\$ 100,000</b>		
<b>Infrastructure Redevelopment &amp; Improvements</b>				
52004	<i>Sewer Line Rehabilitation</i> This project will address priority areas which have the most infiltration and inflows as determined through visual observations and televising the wastewater collection system.	\$ 250,000	Utility Fund 410	No Impact
52016	<i>Meter Repair &amp; Replacement</i> This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	250,000	Utility Fund 410	No Impact
52021	<i>Historic Miramar Canal Improvements</i> This project is to stabilize the canal embankments to prevent further loss of land to the affected properties which are a valuable asset, and help improve the water quality in the City's lakes and canals.	340,000	Stormwater Mgmt Fund 415	No Impact
52022	<i>Street Construction &amp; Resurfacing - Various Locations</i> This project includes asphalt overlay (and milling if necessary); pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. This includes replacement of surface safety stripping and MOT (maintenance of traffic) throughout the project's construction phase.	5,705,803	Capital Grants Fund 393 (B.C. Transportation Surtax Mobility Program)	No Impact
52061	<i>Pembroke Road-SW 160 Avenue to US 27/Miramar Parkway Extension</i> This project consists of widening Pembroke Road from two to four lanes from SW 160 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 a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. In addition, this project will construct buffer walls along residential areas.	9,430,000	Capital Grants Fund 393 (B.C. Transportation Surtax Mobility Program)	No Impact
52063	<i>Repair/Replacement of Existing Sidewalks</i> 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.	377,801	Capital Grants Fund 393 (B.C. Transportation Surtax Mobility Program)	No Impact
52072	<i>Water Service Line/Main Repair/Replacement</i> This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages.	500,000	Utility Fund 410	No Impact

# Impact on Operating Budget

FY 2021 - FY 2025

Project Number	Description	FY 2021 Cost	Funding Source	Impact on FY 2021 Operating Budget
<b>Infrastructure Redevelopment &amp; Improvements (cont'd)</b>				
52076	<i>Country Club Ranches Water Main Improvements - Phase I</i> This project will ultimately provide potable water service to properties located in the public right-of-ways within the subdivisions of Country Club Estates, Country Club Ranches Section II, Miramar West and Lago at Miramar.	1,500,000	CIAC Fund 414	No Impact
52085	<i>Sustainable Renewable Energy &amp; Conservation Initiatives</i> 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.	500,000	CIAC Fund 414	No Impact
52087	<i>Bus Facilities Infrastructure Improvement Program</i> This project will fund the construction of bus shelters and associated appurtenances, installation of bus benches, trash cans, and appropriate signage, as needed throughout the City's transit system.	144,000	Capital Grants Fund 393 (B.C. Transportation Surtax Mobility Program)	No Impact
52088	<i>WWRF Building N 2nd Floor Conversion/Renovations</i> This project includes the conversion/renovation of the vacant Police Evidence space located on the 2nd Floor of Building N at the Wastewater Reclamation Facility. The project scope of work will include design and construction of +/- 4,400 sq. ft. of miscellaneous demolition, new reception, offices, storage and conference room areas, new restrooms, interior finishes, and IT infrastructure/component.	500,000	Utility Fund 410	No Impact
52089	<i>Pembroke Road Bike Lanes-Palm Avenue to Douglas Road</i> This project is to construct buffered bike lanes along Pembroke Road between Palm Avenue and Douglas Road.	252,000	Capital Grants Fund 393 (B.C. Transportation Surtax Mobility Program)	No Impact
52090	<i>Pembroke Road Bike Lanes-State Road 7 to Island Drive</i> This project is to prepare a planning study along Pembroke Road between State Road 7 and Island Drive to evaluate the feasibility of installing bike lanes along this corridor.	90,000	Capital Grants Fund 393 (B.C. Transportation Surtax Mobility Program)	No Impact
52091	<i>Utilities Collection &amp; Distribution System Improvements</i> This project provides for the Utilities Collection and Distribution System Improvements Master Plan that will set the policy, infrastructure improvements and capital improvements plan necessary to meet anticipated growth and development for the City of Miramar. It will also entail the construction needed to implement the recommended improvements.	400,000	Utility Fund 410	No Impact
52093	<i>Wastewater Reclamation Facility Capacity Improvements &amp; Re-Rating</i> This project is composed of the following components: 1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs, 2) Re-Rate capacity and 3) Equipment replacement/upgrade. It will also entail the construction needed to implement the recommended improvements.	1,200,000	Utility Fund 410	No Impact
<b>Total Infrastructure Redevelopment &amp; Improvements</b>		<b>\$ 21,439,604</b>		

# Impact on Operating Budget

FY 2021 - FY 2025

Project Number	Description	FY 2021 Cost	Funding Source	Impact on FY 2021 Operating Budget
<b>Public Buildings</b>				
	<i>This category intentionally left blank</i>	\$ -		
	There are no capital projects scheduled to be funded under this category in FY 2021.			
	<b>Total Public Buildings</b>	<u>\$ -</u>		
<b>Capital Equipment, Vehicles &amp; Software</b>				
54017	<i>Utilities Video Surveillance Security System</i>	\$ 295,000	Utility Fund 410	No Impact
	This project aims to transport video streams from the following seven major Utilities facilities back to the City's administration centers: Wastewater Reclamation Facility, West Water Treatment Plant, East Water Treatment Plant, 2 MGD Storage Tank, 3 MGD Storage Tank, Master Pump Station and Master Booster Pump Station.			
	<b>Total Capital Equipment, Vehicles &amp; Software</b>	<u>\$ 295,000</u>		
	<b>TOTAL FY 2021 CIP</b>	<u>\$ 21,834,604</u>		