



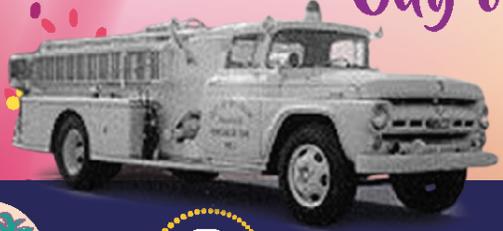
MIRAMAR

70TH ANNIVERSARY

FY 2026 - FY 2030 ADOPTED

CAPITAL IMPROVEMENT PROGRAM

City of Miramar, FL



MiramarFL.gov
@CityofMiramar



CITY OF MIRAMAR

Adopted Capital Improvement Program Fiscal Years 2026 - 2030

COMMISSION



**Mayor
Wayne M.
Messam**



**Vice Mayor
Yvette
Colbourne**



**Commissioner
Carson
Edwards**



**Commissioner
Maxwell B.
Chambers**



**Commissioner
Avril
Cherasard**



CITY ADMINISTRATION

CITY MANAGER

Dr. Roy L. Virgin

DEPUTY CITY MANAGER

Kelvin L. Baker, Sr.

ASSISTANT CITY MANAGER

Development & Financial Services

Shaun Gayle

ASSISTANT CITY MANAGER

Public Safety & Emergency Management

Adam Burden

ASSISTANT CITY MANAGER

Operational & Infrastructure Services

Steven E. Johnson

CHIEF CAPITAL IMPROVEMENT PROGRAM OFFICER

Elizabeth Valera

OFFICE OF MANAGEMENT & BUDGET DIRECTOR

Rafael Sanmiguel

CAPITAL IMPROVEMENT PROGRAM MANAGER

John Magurany

Kevin E. Adderley, Director of Financial Services
Alicia Ayum, Director of Procurement
Camasha Cevieux, Director of Cultural Affairs
Shana Coombs, COO/Director of Public Works
Krishauna DeLisser, Director of Social Services
Francois Domond, Director of Utilities
Denise A. Gibbs, City Clerk
Clayton D. Jenkins, Director of Information Technology
Nixon Lebrun, Director of Building, Planning & Zoning
Jermaine McFarlane, Fire-Rescue Chief
Shalima Mohamed, Chief Strategic Administration Officer
Delrish Moss, Police Chief
Billy Neal, Director of Parks and Recreation
Kanika Stamp, Director of Human Resources
Anita Fain-Taylor, Director of Economic Development & Housing
Lorna E. Walker, Director of Marketing

Table of Contents

PREFACE

City Manager's Message	1
Organizational Structure	7
Miramar Location	8
Miramar at a Glance	9

INTRODUCTION

Capital Improvement Program Introduction	15
Capital Improvement Program Policies	17
Capital Improvement Program Funding Guidelines	17
Debt vs. Pay-As-You-Go Funding	18
Funding Sources	19
Preparing the Capital Budget	19
Capital Improvement Program Process	20
Capital Budget Amendments	22

OVERVIEW

Readers Guide	23
Project Classifications	24
FY2026 - 2030 Funding Recommendations	25
Section I - Five Year CIP Recommendations by Project Category	28
Section II - Capital Project Funding Budget Changes	31
Section III - Future Capital Projects	32
Section IV - Operating Budget Impact	33

5 YEAR CIP PLAN

FY2026 - 2030 Capital Improvement Project Details	37
Building	39
Cultural Affairs	43
Engineering	47
Financial Services	67
Fire Rescue	69
Human Resources	77
Information Technology	79
Parks and Recreation	89
Public Works	107
Social Services	133
Support Services	137
Utilities	151

APPENDIX

Glossary of Terms	181
Capital Improvement Program Adopted Resolution	187





**BEAUTY AND PROGRESS
EST 1955**

City Manager's Message

Introduction

I am pleased to present the City of Miramar's Fiscal Year 2026 Adopted Annual Budget and Five-Year Capital Improvement Plan. This spending plan reflects our continued commitment to fiscal responsibility, high quality service delivery, strategic investment in our infrastructure, and an unwavering focus on quality of life for our residents and businesses.



The FY 2026 budget was developed during a time of ongoing inflationary pressures, growing demand for affordable housing, and heightened expectations for public safety, mobility, and sustainability. At the same time, the City and the Commission have undertaken a comprehensive Visioning Session that is shaping the next Citywide Strategic Plan for 2026 through 2031. The themes that emerged from that session are clear: long-term financial sustainability, thriving and inclusive neighborhoods, strong public safety, redevelopment and mobility, and recognition as a leader in innovation and environmental stewardship.

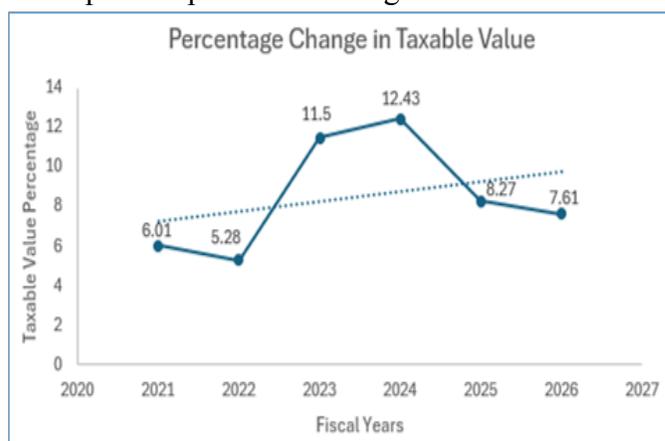
The FY 2026 Adopted Budget translates these priorities into action. It maintains the City's millage (tax) rate, preserves core services, advances key projects in Historic Miramar, utilities, roadways, infrastructure, and facilities, and continues Miramar's Race to Net Zero and broader sustainability efforts. It balances the need to respond to today's challenges while positioning the City for long-term resilience.

Financial Outlook

The combined FY 2026 Adopted Budget for all funds totals \$457.8 million dollars, an increase of 2.6% compared to FY 2025. After adjusting for interfund transfers and internal service funds, the net budget stands at \$380.7 million dollars. The General Fund, which supports many of the City's basic municipal services, totals \$241.7 million dollars. The FY 2026 capital improvement budget across all funds is budgeted at \$87.1 million dollars.

For FY 2026, the City maintains its adopted operating millage rate of 7.1172 mills. The budget does not increase the millage rate; instead, it reflects natural growth in ad valorem revenues driven by a citywide increase in taxable value of 7.61%. For the

average homesteaded single-family home in Miramar, taxable value increases from approximately \$258,700 dollars to \$266,900 dollars. As a result, the City's portion of the property tax bill for that average homestead



year, or just under \$5 dollars per month, while service levels are preserved.

In addition to ad valorem revenues, the City continues to rely on a diversified mix of non-ad valorem revenues, utility charges, franchise fees, and other sources. Where needed, utility service fees have been adjusted modestly to keep pace with operational and regulatory costs, protect our utility systems, and sustain reliable service without shifting undue pressure onto the General Fund.

To guide decisions about the General Fund, the City once again partnered with Stantec MTC Financial Management to update the General Fund Financial Sustainability Analysis. The FY 2025 analysis,



City Manager's Message

completed in August 2025, confirms that with the adopted FY 2026 budget the City can maintain its current millage rate while preserving the minimum General Fund reserve targets, provided that the City continues to manage expenditure growth and execute planned revenue strategies. The Stantec analysis highlights several key assumptions. First, it assumes that the adopted 7.1172 millage rate is maintained through at least FY 2030. Second, it recognizes that operations and maintenance costs are expected to grow at an average annual rate of approximately 3.9 percent, while most non-ad valorem revenues grow at a more modest pace. Finally, it notes that a fire assessment study conducted in FY 2026, with the goal of implementing full cost recovery beginning in FY 2027, is a critical tool for long-term sustainability. Although no changes to the Fire Protection Special Assessment are reflected in the FY 2026 Adopted Budget, the planned study will position the City and the Commission to consider future adjustments that align revenues with the true cost of fire protection services while maintaining equity across property types.



The City is also taking proactive steps to manage legacy costs, particularly pensions. Miramar established a Pension Trust Fund to pre-fund future pension obligations for employees. This trust fund, which is separate from the City's core operating funds, provides an additional tool to help smooth contribution volatility over time and demonstrates Miramar's commitment to honoring its promises to current and retired employees in a fiscally responsible manner.

At the state level, the City is closely monitoring several proposed constitutional and statutory changes that could significantly expand homestead exemptions or otherwise greatly reduce non-school property tax revenues.

As outlined in recent analyses, different proposals could reduce Miramar's ad valorem revenues by millions of dollars annually if enacted as originally drafted. While none of these measures has been adopted at this time and any fiscal impact would not occur until FY 2027 or FY 2028, they still represent a significant external risk to the City's long-term revenue base. Staff will continue to evaluate these proposals, model their impacts, and bring forward options that may include additional economic development, special assessments, fee optimization, and expenditure control to preserve core services if statewide changes occur.

For a comprehensive understanding of the City's Business Plan, departmental initiatives, and guiding financial policies, readers are encouraged to review the [Budget Overview](#) section of this document, which provides additional detail about the framework that supports the FY 2026 budget.

Priorities

The FY 2026 Adopted Budget continues to emphasize several key priorities that align with the City Commission's direction, the Vision themes, and community expectations. A central priority is maintaining healthy fund balance reserves in the General Fund and other major operating funds. The City remains committed to a minimum unassigned General Fund reserve of 16% of annual operating expenditures, which provides a necessary safeguard against economic uncertainty, natural disasters, and other unforeseen events. The updated General Fund Sustainability analysis confirms

City Manager's Message

that, with careful monitoring, the FY 2026 budget and planned initiatives can sustain this target over the five-year planning horizon.

The budget continues to invest in public safety, transportation, and utilities. In particular, the City is strengthening Fire-Rescue and Police services, supporting additional training, technology, and equipment to maintain high levels of service and emergency preparedness. Investments in transportation and utilities support safe and reliable mobility, water, sewer, and stormwater systems that residents, businesses, visitors depend on every day.

Another priority is maintaining the millage rate while preserving service levels. By holding the operating millage steady and leveraging natural growth in the tax base, grant funding, and new non-tax revenue, the City seeks to avoid service reductions and significant across-the-board fee increases.

At the same time, the City recognizes that long-term sustainability will require a mix of strategies, including the forthcoming fire assessment study and ongoing evaluation of user fees and cost recovery.

The FY 2026 Adopted Budget also advances the City's sustainability and Net Zero goals. Miramar



continues its Race to Net Zero campaign by converting more fleet vehicles to electric models, installing additional electric vehicle charging stations at City facilities, implementing LED lighting retrofits, and progressing toward completion of the City's first commercial-grade renewable energy solar system. These investments reduce greenhouse gas emissions, lower long-term operating costs, and support the community's desire to be recognized as a regional leader in environmental stewardship. Affordable housing remains a top priority as well. The City continues to support down

payment assistance, rental assistance, minor home repair programs, and the Affordable Housing Trust, which recently received an \$5 million dollar pledge to support the production, preservation, and rehabilitation of housing for income-eligible households. This work aligns with the Commission's focus on thriving, inclusive neighborhoods and a strong local economy that offers opportunity for all. Finally, the FY 2026 budget is intentionally aligned with the emerging 2026-2031 Strategic Plan. The Visioning Session reaffirmed that long-term financial sustainability, high quality of life, strong public safety, redevelopment and mobility, and innovation should guide City decision-making. The budget serves as one of the first major tools to implement that shared vision by linking resources to those priorities.

Initiatives

To support these priorities, the City continues to advance a range of initiatives that promote cost savings, revenue diversification, and organizational excellence.

The self-insured healthcare model, paired with an onsite wellness center for employees and their families, has produced significant savings while supporting employee well-being. This approach

City Manager's Message

allows the City to manage health care costs more directly and reinvest savings into core services and strategic initiatives.

The City's Net Zero and sustainability initiatives continue to expand. In addition to LED retrofits and fleet electrification, Miramar is installing new electric vehicle charging stations at community centers, converting water fountains at City facilities to bottle-filling stations, and implementing building and infrastructure upgrades that improve energy



efficiency and reduce long-term maintenance costs. These efforts are complemented by programs in departments such as Building, Planning and Zoning, which are advancing land use policies, building recertification, and neighborhood revitalization efforts that support resilient, sustainable development. The Comprehensive Assessment of Revenues and Expenditures (CARE) program continues to identify new opportunities to diversify revenues without increasing the millage rate. New and expanded initiatives include advertising and vending partnerships at parks and recreation facilities, digital kiosks at Town Center, and creative uses of City assets for responsible revenue generation. These efforts, along with continued growth in the local business community, help offset rising costs and reduce reliance on property taxes.

Grant funding remains a critical part of Miramar's financial strategy. The City currently administers dozens of active grants that support public safety staffing and equipment, roadway improvements, water and sewer projects, housing programs, and social services such as food distribution and foreclosure prevention. Staff will continue to aggressively pursue new federal, state, and regional grants and public-private partnerships to stretch local dollars further.



The City also continues to invest in technological innovation and civic engagement. The OpenGov transparency portal allows residents to track budget and financial information in near real time, while customer service platforms such as 602-HELP and the City's website and chat-bot make it easier for residents to access services and information.

The City is working with partners such as Nova Southeastern University's Innovation Center and the Broward Metropolitan Planning Organization to explore smart city tools, data analytics, and mobility solutions that improve service delivery and connectivity. Within the organization, the FY 2026 budget supports leadership development, succession planning, internship and fellowship opportunities with local colleges and universities, and comprehensive customer service training across departments. These efforts help ensure that Miramar continues to attract and retain a highly skilled workforce and that residents receive consistent, high-quality service. Taken together, these initiatives strengthen the City's financial position, help maintain Miramar's strong Aa2 bond rating, and support a high quality of life for residents and businesses.

Capital Improvement Plan

The City's Five-Year Capital Improvement Program (CIP) is updated annually and remains a cornerstone of Miramar's strategy to reinvest in existing assets while making targeted investments in

City Manager's Message

new infrastructure. For FY 2026, the capital improvement plan budget totals \$87.1 million dollars across all funds.

A key objective of the CIP is to support first-rate municipal services through parks and recreational facilities, safe and efficient transportation networks, resilient and reliable utility systems, and well-maintained public buildings. In FY 2026, the CIP continues to fund projects that enhance community amenities, advance equity and accessibility, and address long-term infrastructure needs.

In Historic Miramar, the CIP advances multi-year efforts to improve streets, sidewalks, drainage, lighting, and public spaces. Projects include work on complete streets and multi-use paths, neighborhood traffic calming, and upgrades that support the long-term vision of a vibrant Historic Miramar that preserves the area's cultural heritage while creating new opportunities for housing, commerce, and community life.

Across the City, investments in transportation include milling and resurfacing of key corridors, intersection improvements such as added turn lanes at congested locations, and conversion of select sidewalks to multi-use paths to improve safety and connectivity for pedestrians and cyclists. These projects complement regional efforts led by the Broward Metropolitan Planning Organization (MPO) to enhance multimodal mobility and complete streets.

The FY 2026 CIP also makes significant investments in utilities. The City is continuing to upgrade water and sewer infrastructure, replace aging meters among the more than 35,000 metered accounts, extend water main



lines to areas that previously lacked service, and expand treatment and storage capacity to support projected growth through 2053. These investments improve service reliability, maintain regulatory compliance, and help ensure that residents have consistent access to high quality drinking water and effective wastewater and stormwater management.

Other notable projects include improvements to parks and recreation facilities, such as amphitheater noise mitigation and park enhancements, facility renovations that support new electronic permitting and customer service models, accessibility upgrades guided by the City's ADA evaluations, and continued build out of community facilities that provide space for youth, seniors, cultural programming, and social services. Many of these projects are funded in part through impact fees, special revenues, or grants, which helps reduce pressure on the General Fund and supports long-term financial sustainability.

The CIP is carefully phased to manage operating impacts. Project planning considers not only construction costs but also the staffing, maintenance, and utility needs that follow. This disciplined approach ensures that new facilities and infrastructure can be operated safely and efficiently once they come online.

Conclusion

As I reflect on the past year, I am encouraged by the resilience, creativity, and dedication demonstrated by our City staff, the City Commission, and the community. Together, we have continued to navigate inflationary pressures, evolving resident needs, and significant external uncertainty, including proposed changes to statewide property tax policy. Despite these challenges, the FY 2026 Adopted Budget demonstrates that Miramar remains focused on responsible fiscal management, robust community engagement, and forward-looking investments.



City Manager's Message

The budget maintains the City's millage rate while preserving service levels, advances key capital investments in Historic Miramar, utilities, roadways, and facilities, and accelerates our progress on sustainability and Net Zero initiatives. It reflects a proactive approach to pensions and long-term liabilities through the Pension Trust Fund, guided by independent analysis from Stantec and grounded in a clear reserve policy. It also aligns resources with the priorities identified through the Visioning Session and lays the groundwork for the forthcoming 2026-2031 Strategic Plan.

I remain confident that our City staff provides exceptional value to Miramar residents and businesses through innovative, proactive, and compassionate service. The preparation and adoption of this budget is a collaborative effort that involves every department and the leadership of the City Commission. I want to express my appreciation to the Mayor and Commissioners for their guidance, to our employees for their hard work and professionalism, and to our residents and businesses for their ongoing trust and engagement.

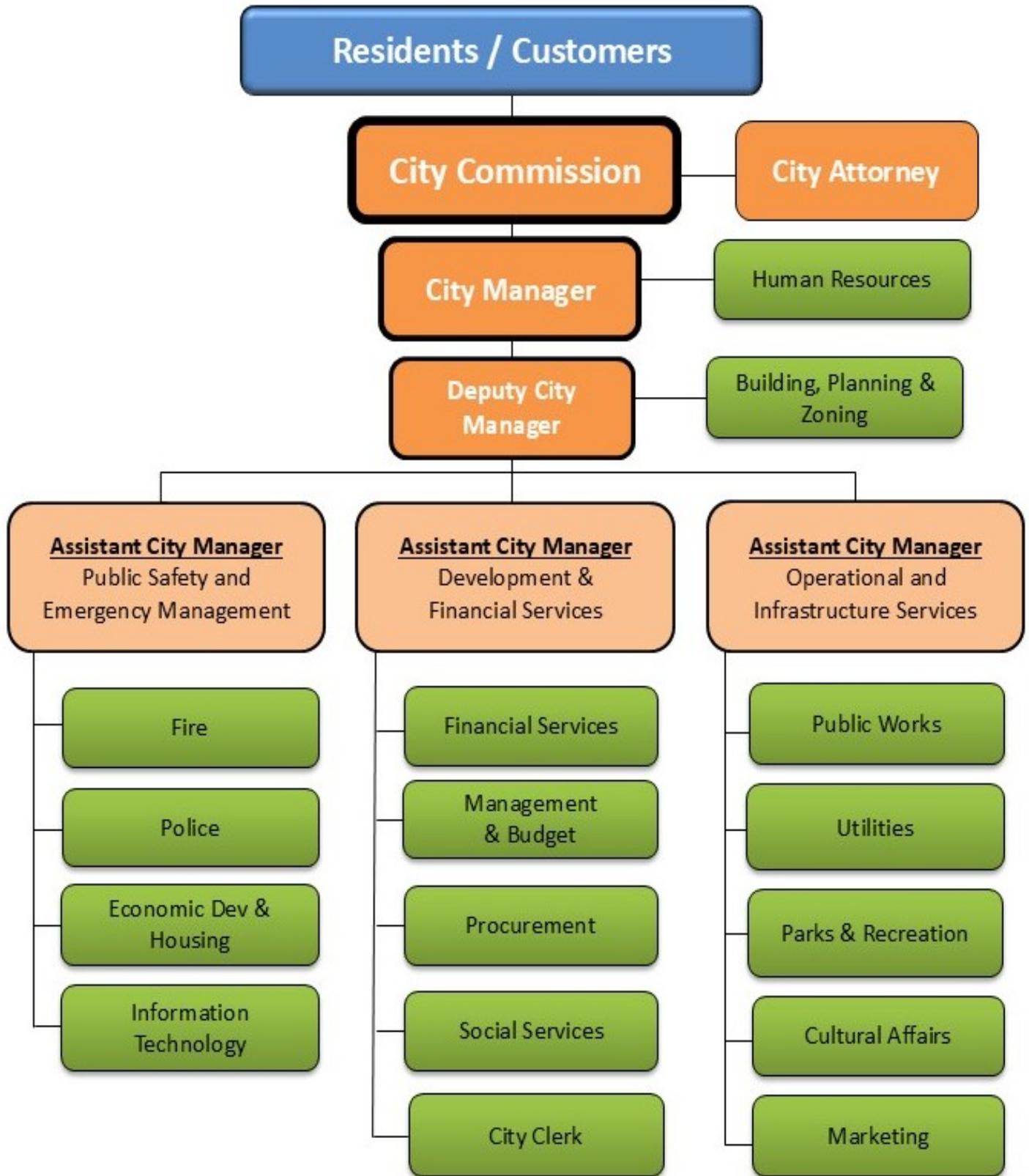
Together, we will continue to build a fiscally strong, inclusive, and sustainable Miramar that offers a high quality of life for all.

Respectfully submitted,



Dr. Roy L. Virgin | City Manager

Citywide Organizational Structure



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).

Note: (Additional community information and comparison data with other municipalities are presented in the Appendix section of this document).

Demographics

Population Estimates

Source: Bureau of Economic and Business Research (BEBR)

Calendar Year	Population
2016	134,037
2017	136,246
2018	137,107
2019	138,837
2020	138,873
2021	138,873
2022	136,007
2023	138,237
2024	139,500
2025	140,807
Median Age	38
Median Household Income	\$81,812
Number of Households	43,083
Single Family/Duplex	30,540
Multi-Family	7,407
Race Composition (%)	
Black/African American	46.3%
White	29.7%
Asian	5.7%
Other Race / Two or More Race	18.3%
Total	100 %
Hispanic/Latino (of any race)	36.2%

Source: U.S. Census Bureau, Office of Economic and Demographic Research, Broward County Property Appraiser

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)	19,987.6

Existing Land Use

Residential	58.64 %
Commercial	4.32 %
Industrial	5.60 %
Recreational	3.26 %
Schools	1.44 %
Conservation/Public Facility/ROW	25.41 %
Mixed Use	0.87 %
Undeveloped	0.46 %
Total Land Use	100.00 %

Source: Building, Planning & Zoning Land Data

Economics

Office Space	3,400,000 sq.ft.
Retail/Commercial Space	3,600,000 sq.ft.
Industrial Space	9,900,000 sq.ft.
Taxable Assessed Value 2025 tax year	16,134,594,685
Real Property	15,602,257,388
Personal Property	532,337,297
Adjusted Taxable Value	15,955,166,217
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 2026 Budget

Adopted Budget	\$457,799,642
Adopted Net Budget	\$380,709,742
Adopted Capital Improvement	\$87,082,328
General Fund Budget	\$241,688,412

Fire Protection Special Assessment

Residential-single & multi-family	\$479.21
Mobile Homes	\$221.44
<i>Below rates are per square ft. capped at 100,000 sq. ft.</i>	
Commercial	\$0.7329
Industrial/Warehouse	\$0.1794
Institutional/Governmental	\$0.3751

Service Statistics

Police

Full Time Employees	349.5
Sworn Police Officers	265
Service Calls (FY 2025)	95,412
Average emergency response time	7.18 min.

Fire-Rescue/EMS

Fire Stations	5
Full Time Employees	181.5
Certified Firefighters	167
EMS Calls (FY 2025)	10,138
Fire Calls (FY 2025)	3,893
Average Fire Response Time	5.45 min.
Average EMS Response Time	6.37 min.

Parks & Recreation

Number of Parks	40
Number of Acres	458
Facility Pavilion Shelter Rentals	31
Number of Rec. Programs Patrons	12 211,527
Number of Athletic Programs Patrons	155 38,458
Number of Aquatic Complexes Patrons	2 44,053
Number of Special Events	244
Number of Special Events Participants	61,514

Social Services

Senior Centers	2
Senior Participants (FY 2025)	1,000
Senior Transportation (FY 2025)	29,634
Counseling Hours (FY 2025)	1,237
Activities offered at Centers	807

Childcare Facilities	3
Number of Preschool Children	174
Number of Elementary After School Children	103

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	64,410
Theater	47,594
Banquet Hall	15,794
Ansin Family Art Gallery	1,022

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	6,170
City vehicles and equipment maintained	943

Utilities

Estimated Population for water service	140,000
Customer accounts	34,920
Miles of water lines	470
Fire Hydrants	4,771
Number of production wells	10
Average daily water production	15.90 mgd
Water treatment design capacity	17.75 mgd
Sewer lines / force mains	357 miles
Average daily sewer treatment	12.94 mgd
Wastewater treatment plant capacity	12.7 mgd
Reclaimed water treatment capacity	7.5 mgd
Number of Lift Stations	136

Total City Employees/Full-Time Equivalent (FY 2026 FTEs)

Full-time employees	1,199
Part-time employees-140	67
Seasonal part-time-26	14.5
Total Net FTE's	<u>1,280.5</u>

Miramar at a Glance

Services Provided by Other Governmental Units

Healthcare

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

Library Services

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

Housing Assistance

- 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

Source: ACFR, City Departments, Broward County, BCPA, and other websites

CITY OF MIRAMAR
DUAL AWARDS RECIPIENT

SMART
50
AWARDS

Recognized for the City's Smart Water Meters and Smart Building Energy Management Systems Projects.

Powered by:

- SMART CITIES CONNECT MEDIA & RESEARCH
- SMART CITIES CONNECT FOUNDATION
- usignite

The graphic is a blue rectangular banner with a white box at the top containing the text 'CITY OF MIRAMAR DUAL AWARDS RECIPIENT'. Below this is a circular 'SMART 50 AWARDS' logo. Underneath the logo is the text 'Recognized for the City's Smart Water Meters and Smart Building Energy Management Systems Projects.' At the bottom, there are three logos: 'SMART CITIES CONNECT MEDIA & RESEARCH', 'SMART CITIES CONNECT FOUNDATION', and 'usignite'.

City of Miramar - Smart City Dual Awards Recipient



**BEAUTY AND PROGRESS
EST 1955**





Introduction

CAPITAL IMPROVEMENT PROGRAM INTRODUCTION

The City of Miramar’s Capital Improvement Program, also known as the CIP, establishes the Plan on how the City intends to invest available resources into key infrastructure, facilities, and systems. The CIP Plan is compiled by the Office of Management and Budget with input from all City departments that have capital projects. The Plan is an official statement of public policy for the effective management of capital assets in the City, describing capital investments and priorities for the five years following Commission’s approval each year in the month of September. It is a comprehensive five-year Plan of both current and future capital projects necessary to improve, enhance, and maintain public facilities and infrastructure to meet the service demands of residents and visitors in the City of Miramar. Although the CIP Plan is part of the annual budget review process, it is adopted separately. The first year of the Plan appropriates the funding for the annual Capital Budget. Funding for future projects in the plan are only forecasted amounts.

The Capital Budget provides a summary of the projects appropriated for the current fiscal year and an overview of the following four years. The Capital Budget is a separate budget from the City’s Annual Operating Budget. It is distinct from the Operating Budget as it generally authorizes capital improvements of more than \$100,000, while the operating budget authorizes on-going expenses which recur annually such as employee salaries and benefits, operating expenses and departmental capital outlay items costing over \$5,000 and less than \$100,000.

Capital Projects serve to address needs across different areas of the City such as landscaping and sidewalk restoration, roadway resurfacing, sewer and drainage improvements, park construction, renovations and upgrades, and construction and renovation of public facilities. The CIP 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 City’s five-year CIP Plan is reviewed and updated annually to add new projects, reevaluate existing programs and current priorities, and revise recommendations based on new requirements and funding sources. The Plan provides a working blueprint to coordinate strategic planning, financial capacity and physical development.



Introduction

The Plan provides the following benefits:

- Serves to inform residents, City Commission, City Administration and Operating Departments of the City's physical development and capital investments
- Links with the implementation of the City's Comprehensive Plan
- Systematically evaluates competing demands for resources based on a prioritization reflecting the City's long-term strategy goals and objectives
- Identifies, prioritizes, and optimizes the financing of capital projects
- Synchronizes the capital projects with the operating budget
- Provides for coordination among projects with respect to funding

The FY2026-2030 Capital Improvement Program Budget was approved and adopted by City Commission on September 29, 2025 pursuant to Resolution No. 25-216.



Introduction

CAPITAL IMPROVEMENT PROGRAM POLICIES

- The City will develop a Five-Year Capital Improvement Plan and update it annually.
- 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 and approval.
- The City will determine the most effective financing method for all new projects and maintain ongoing maintenance schedules.
- 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.

CAPITAL IMPROVEMENT PROGRAM FUNDING GUIDELINES

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 assessment of the available resources which will be used to not only fund 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 the current fiscal 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 a combination of both.

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

The five-year financing plan is only a forecast based on the current needs and priorities. The funding projections for future years are uncertain as needs and desired services can change. Updating the plan and adjusting to the changes 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.



Introduction

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.

Introduction

FUNDING SOURCES

The success of any CIP Plan depends on the coordination between the project planning and the financial planning. Funding for capital projects comes from a variety of sources, but generally falls into one of several categories: ad valorem taxes, communication 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.

PREPARING THE CAPITAL BUDGET

The CIP Process is the second phase of the City's Annual Budget Process. The CIP process provides a road map for City Administration to identify and prioritize the capital projects submitted by the various departments. The CIP Plan serves to summarize all key project information and funding for the next five-year period.

The first year of the five-year CIP Plan is the most important year since it will impact the annual operating budget. The remaining four years of the CIP Plan are future anticipated costs and provide for future forecasting of funding needs.

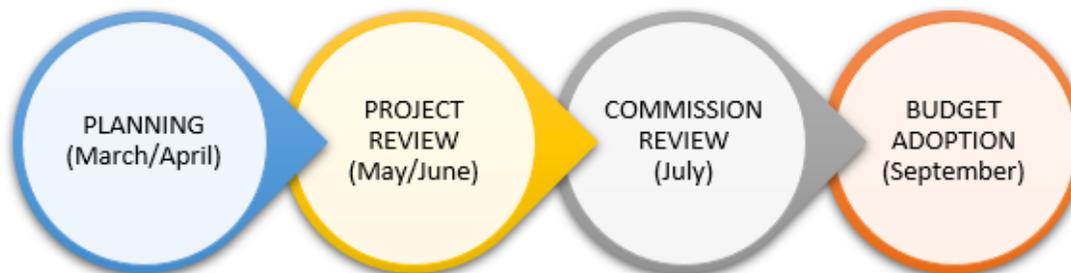
Based on the CIP, each department's capital portion will be formulated for that specific year. Each year the list of projects will be reviewed and revised, and another year will be added to complete the cycle. New projects may be added, and projects can be deleted. Unspent budgeted funds for CIP projects that are not completed at the end of a fiscal year may be carried over to the next fiscal year. The purchase of vehicles, equipment and software is also included in the CIP.



Introduction

CAPITAL IMPROVEMENT PROGRAM PROCESS

The current Capital Improvement Program Planning Process was implemented in 2016, increasing the timeframe for the preparation of the CIP Plan. The CIP process is divided into four parts: Planning, Project Review, Commission Review and Budget Adoption:



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.

In an ongoing effort to maintain and improve the City’s infrastructure and physical assets, Department Directors are asked to submit a Capital Improvement Program Project Detail Form for each project. This form is used to request funding for both new and existing Capital Projects. This form is used for consideration of funding in the upcoming Capital Budget and is designed to guide the preparer in providing necessary information. Some of the information provided on the form includes the title of the project, funding 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.

Directors develop projects to address current and future needs that have been requested by the community and that have been identified by staff as necessary for the functioning of the City. The projects are 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. Project Detail Forms are submitted to the Management and Budget Department in accordance with the scheduled timelines.

Introduction

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 BUDGET ADOPTION: The proposed CIP document is presented to the City Commission for review in the month of July, 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.

A final budget document reflecting the Adopted Capital Improvement Program is then prepared and distributed in both hard copy 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 discuss and address any concerns with the development of the project and related activities.
- To identify projects with excess appropriations that might be subject to reallocation.
- To identify funding concerns prohibiting the progress and completion of a project.

Introduction

CAPITAL BUDGET AMENDMENTS

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 either the urgent need for a new capital project or the need for additional funding for a previously approved project, etc.

The requests are reviewed by the Management and Budget Department and recommended to the City’s Administration for their consideration and approval. If the City Manager or his/her authorized representative approves the proposed budget amendment and a funding source is identified, the recommendation is presented to the City Commission for approval. The amendment is approved by way of an Ordinance and requires to be voted upon on two separate hearings before taking effect.

The approved amendment is then adopted, and the City’s CIP Plan, CIP Budget and the individual project budget are all amended accordingly.



Capital Improvement Program FY 2026 - FY 2030

READERS GUIDE

This document has been structured to be clear, informative, and thorough. It provides both the fundamentals of the Capital Improvement Program as well as specific project and funding detail information. It provides summary information by funding sources and program areas of all active projects included in the CIP. In addition, detailed information is provided for each project in each program area.

The first portion of this document provides a narrative overview of budgetary data such as the funds appropriated in the first year of the Fiscal Year 2026 Capital Budget as well as the overall five-year Capital Budget, Fiscal Years 2026 through 2030. This information is then further detailed into four sections:

SECTION I provides a comprehensive list of the 5-Year Capital Projects that will have an impact on the Fiscal Year 2026 Operating Budget. This list provides the Funding Department, the allocated funding for the current year and the funding forecasted for future years. This listing is sorted by four functional types: Park Facilities, Infrastructure Redevelopment and Improvements, Public Buildings, and Capital Equipment.

SECTION II accounts for the reallocation of funding within different Capital Projects. The reallocation serves to transfer funds between Capital Projects as a result of projects being completed under budget, projects scopes being changed, projects being cancelled or postponed, etc. These funds are then transferred to new or existing projects. These transfers have no impact on the 2026 Fiscal Year budget.

SECTION III presents a report of Capital Projects proposed for future funding. This section provides a description of the project along with the forecasted funding. This report is sorted by Department.

SECTION IV outlines the impact to the Operating Budget as a result of the Capital Project. The operating budget impact is usually included in the next funding year budget as a result of the project completion timing.



Capital Improvement Program Overview

PROJECT CLASSIFICATIONS

Capital Improvement Projects have unique identifiers used for different purposes.

Project Type is one of those identifiers that serves to categorize the function of the project. Projects in the City's Capital Improvement Program are organized into one of four functional types:

1. *Park Facilities* - renovation, replacement and construction of the City's park and recreational facilities, as well as acquisition and development 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.

Project Number is another unique identifier that is used primarily for accounting purposes. This is a unique 5-digit number that is assigned in a sequence to identify the project function. Projects that are planned for future years are not assigned a project number until they are approved and funded.

Funding Department is another unique identifier used to distinguish the department that submitted the request for funding. In some instances, this is not the department that will manage the project but will remain involved until completion.



River Run Park Pavilion Replacement



Eastbound Right Turn Lane along Pembroke Road at Flamingo Road



Pickleball Court Conversion Lakeshore Park



Ladder Truck

Capital Improvement Program Overview

OVERVIEW OF RECOMMENDED CAPITAL PROJECTS

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2026 - FY 2030 is \$332,762,401. This includes 91 projects of which 56 will impact the FY 2026 Annual Budget.

The CIP program is categorized by the following four functional types and projects that will be considered for funding in future funding years:

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

FY 2026 - FY 2030 estimated cost for each type is as follows:

Park Facilities: The total five year estimated cost for this type is \$4,957,663. This cost is for 12 projects of which 7 are budgeted in FY 2026 for \$1,007,663.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this type is \$242,772,691. This cost is for 38 projects of which 30 are budgeted in FY 2026 for \$73,049,458.

Public Buildings: The total five year estimated cost for this type is \$43,901,607. This cost is for 14 projects of which 12 are budgeted in FY 2026 for \$10,794,807.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this type is \$6,508,291. This cost is for 9 projects of which 7 budgeted in FY 2026 for \$2,230,400.

Future: There are 18 projects with an estimated cost of \$34,622,149 that will not impact the budget. These projects will be considered for funding in future funding years.

The proposed funding plan involves a commitment to annual appropriations established in the FY26 annual budget and long-term financing for these projects. The total capital expenditure that will impact FY26 budget is \$87,082,328. FY26 allocations by funding source and by department are as follows:

Fund/Source	Amount
Fire & EMS CIP Fund (381)	\$ 3,515
Street Construction & Maintenance Fund (385)	284,000
Park Development Fund (387)	595,447
2013 CIP Revenue Bond Fund (388)	100,500
2017 CIP Loan Fund (389)	124,600
2020 CIP Loan - Taxable Fund (392)	358,000
Capital Grants Fund (393)	12,635,656
2022 CIP Loan Fund (394)	10,927
Capital Projects Fund (395)	7,619,283
Utility Fund (410)	42,835,400
Stormwater Management Fund (415)	21,475,000
Fleet Maintenance Fund (503)	765,000
Information Technology Fund (504)	275,000
Total	\$ 87,082,328



Capital Improvement Program Overview

Department	Amount
Building, Planning & Zoning	\$ 1,292,000
Cultural Affairs	190,000
Engineering	14,739,656
Financial Services	150,000
Fire Rescue	3,515
Human Resources	42,900
Information Technology	518,138
Parks & Recreation	652,663
Public Works	24,605,491
Support Services	2,052,565
Utilities	42,835,400
Total	\$ 87,082,328



Citywide Embankment Stabilization and Stormwater Management



Landscape and Beautification



Historic Miramar Canal Improvements



Street Construction and Resurfacing

Capital Improvement Program Overview

FY 2026 - FY 2030 allocations by funding source and by department are as follows:

Fund/Source	Amount
Fire & EMS CIP Fund (381)	\$ 3,515
Street Construction & Maintenance Fund (385)	284,000
Park Development Fund (387)	8,495,447
2013 CIP Revenue Bond Fund (388)	100,500
2017 CIP Loan Fund (389)	124,600
2020 CIP Loan - Taxable Fund (392)	358,000
Capital Grants Fund (393)	79,063,580
2022 CIP Loan Fund (394)	10,927
Capital Projects Fund (395)	23,619,283
Utility Fund (410)	163,565,400
Stormwater Management Fund (415)	21,475,000
Fleet Maintenance Fund (503)	765,000
Information Technology Fund (504)	275,000
To Be Determined	34,622,149
Total	<u>\$ 332,762,401</u>

Department	Amount
Building, Planning & Zoning	\$ 1,842,000
Cultural Affairs	855,029
Engineering	54,641,593
Financial Services	150,000
Fire Rescue	14,893,515
Human Resources	42,900
Information Technology	5,141,845
Parks & Recreation	19,652,663
Public Works	50,547,391
Social Services	3,725,000
Support Services	17,705,065
Utilities	163,565,400
Total	<u>\$ 332,762,401</u>



Capital Improvement Program Overview

Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY26 budget

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Park Facilities					
51007	Monarch Lakes Park	Public Works	\$ 75,000	\$ -	\$ 75,000
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	50,000	180,000	230,000
51024	City of Miramar 911 Remembrance Monument	Support Services	230,000	-	230,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	-	940,000	940,000
51039	Pickleball Court Addition	Parks & Recreation	-	300,000	300,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	-	160,000	160,000
51041	Pavilion Electric Upgrade	Parks & Recreation	100,000	100,000	200,000
51043	Park Restroom Addition	Parks & Recreation	-	575,000	575,000
51044	Amphitheater Noise Reduction	Support Services	-	295,000	295,000
51046	Forcina Park Drainage	Parks & Recreation	150,000	-	150,000
51047	Lakeshore Park Beautification	Parks & Recreation	245,000	-	245,000
51048	Park Improvements - Various	Parks & Recreation	157,663	1,400,000	1,557,663
Total Park Facilities Projects			\$ 1,007,663	\$ 3,950,000	\$ 4,957,663

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Infrastructure Redevelopment & Improvements					
52021	Canal Embankment Restoration	Public Works	\$ -	\$ 1,800,000	\$ 1,800,000
52022	Street Construction and Resurfacing - Various Locations	Public Works	-	13,800,000	13,800,000
52024	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East	Engineering	-	5,129,520	5,129,520
52036	Roadway Landscaping and Beautification	Public Works	475,491	316,000	791,491
52038	West WTP Laboratory & Office Space Modification	Utilities	150,000	-	150,000
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements	Utilities	500,000	2,000,000	2,500,000
52060	Air Conditioning Systems Replacement Program	Public Works	460,000	2,113,500	2,573,500
52061	Pembroke Road from SW 160 Avenue to US 27/ Miramar Parkway Extension	Engineering	11,000,000	21,000,000	32,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	-	1,800,000	1,800,000
52069	LED Streetlight Installation and Upgrade	Public Works	150,000	600,000	750,000
52074	ADA Evaluation and Corrective Action	Engineering	-	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	500,000	8,000,000	8,500,000
52078	SCADA Cybersecurity Improvement	Utilities	500,000	2,000,000	2,500,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	500,000	1,000,000	1,500,000
52092	West Water Treatment Plant Capacity Improvements and Upgrades	Utilities	15,000,000	16,000,000	31,000,000
52093	Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating	Utilities	5,000,000	10,250,000	15,250,000
52103	Wastewater Collection System Improvements	Utilities	2,000,000	8,000,000	10,000,000
52104	Water Distribution System Improvements	Utilities	3,000,000	14,000,000	17,000,000
52105	Lift Station Improvements Annual Maintenance Program	Utilities	2,000,000	8,000,000	10,000,000
52111	Installation of Underground Electrical Infrastructure	Public Works	110,000	236,900	346,900
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	21,400,000	-	21,400,000

Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
52113	Historic Miramar Complete Streets - Phase IV	Engineering	1,425,834	—	1,425,834
52115	Town Center Colonnade	Support Services	—	540,000	540,000
52116	Sherman Circle from Jodi Lane to Jodi Lane	Engineering	—	2,259,405	2,259,405
52117	East Water Treatment Plant (EWTP) Improvements	Utilities	500,000	1,200,000	1,700,000
52118	Wastewater Reclamation Facility (WWRF) Digester System Improvements	Utilities	—	34,000,000	34,000,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	365,000	783,700	1,148,700
52120	Light Boxes & Marquee	Cultural Affairs	50,000	—	50,000
52121	Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	309,822	710,892	1,020,714
52122	Countyline Road Rehabilitation in Country Club Ranches	Engineering	125,000	450,000	575,000
52123	CCTV Repair and Improvements	Information Technology	233,600	—	233,600
52124	RPK AMP Network Extension and CCTV Camera Installation	Information Technology	114,538	435,816	550,354
52125	Public Informational Signs	Support Services	190,173	297,500	487,673
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot	Public Works	300,000	700,000	1,000,000
52127	Woodscape Infrastructure Improvements	Utilities	550,000	8,000,000	8,550,000
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements	Utilities	4,000,000	1,000,000	5,000,000
52129	Meter Repair & Replacement	Utilities	2,000,000	2,500,000	4,500,000
52130	Miramar Cultural Center (MCC) Yard Fencing	Cultural Affairs	140,000	—	140,000
Total Infrastructure Redevelopment & Improvements Projects			\$ 73,049,458	\$ 169,723,233	\$ 242,772,691

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Public Buildings					
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	\$ 3,515	\$ 9,700,000	\$ 9,703,515
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
53025	Historic Miramar Innovation and Technology Village	Engineering	1,879,000	5,500,000	7,379,000
53027	New Community Youth Center	Support Services	—	4,400,000	4,400,000
53029	Town Center Complex Enhancements	Public Works	315,000	1,198,800	1,513,800
53030	HR Department Office Renovations	Human Resources	42,900	—	42,900
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation	Utilities	1,850,000	—	1,850,000
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation	Utilities	250,000	3,300,000	3,550,000
53034	BPZ Office Improvements	Building, Planning & Zoning	1,067,000	—	1,067,000
53035	Building Renovations and Enhancements	Public Works	855,000	1,543,000	2,398,000
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation	Utilities	2,850,000	1,000,000	3,850,000
53038	City Commission Chambers Renovation	Support Services	380,000	545,000	925,000
53039	Fleet Maintenance Facility Renovation	Public Works	100,000	1,050,000	1,150,000
53040	Facilities Capital Improvement	Support Services	1,202,392	3,915,000	5,117,392
Total Public Buildings Projects			\$ 10,794,807	\$ 33,106,800	\$ 43,901,607



Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Capital Equipment, Vehicles and Software					
54015	Standby Generators for Lift Station	Utilities	\$ 800,000	\$ -	\$ 800,000
54017	Smart City Surveillance System & Real-Time Crime Center	Information Technology	-	3,092,891	3,092,891
54018	EnerGov Implementation	Information Technology	-	155,000	155,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	480,000	600,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	170,000	-	170,000
54027	BPZ Technology Operating Systems	Building, Planning & Zoning	225,000	550,000	775,000
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement	Utilities	100,000	-	100,000
54029	Financial Services Office & Conference Room Improvements	Financial Services	150,000	-	150,000
54030	Vactor Truck	Utilities	665,400	-	665,400
Total Capital Equipment Projects			\$ 2,230,400	\$ 4,277,891	\$ 6,508,291
Total FY 2026 - FY 2030 CIP 5 Year Projects			\$ 87,082,328	\$ 211,057,924	\$ 298,140,252



Miramar Bike and Pedestrian Mobility Improvement



H.D. Perry Park Playground Shade Cover Addition



Audio Visual Upgrade for City Commission Conference Room

Capital Improvement Program Overview

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY26 budget Funds will be transferred between the following CIP projects:

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
51038	City Parks Wi-Fi Infrastructure	Information Technology	\$ (233,600)	\$ -	\$ (233,600)
52123	CCTV Repair and Improvements	Information Technology	233,600	-	233,600
52009	Public Informational Signs	Support Services	(190,173)	-	(190,173)
52125	Public Informational Signs	Support Services	190,173	-	190,173
51044	Amphitheater Noise Reduction	Support Services	(130,000)	-	(130,000)
51024	City of Miramar 911 Remembrance Monument	Support Services	130,000	-	130,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	(106,847)	-	(106,847)
53012	Fire Station 107	Fire Rescue	(6,391)	-	(6,391)
53001	Police Headquarters Facility	Support Services	(1,300)	-	(1,300)
52124	RPK AMP Network Extension and CCTV Camera Installation	Information Technology	114,538	-	114,538
51023	Ansinn Sports Complex - Phase IV	Engineering	(50,000)	-	(50,000)
51041	Pavilion Electric Upgrade	Parks & Recreation	50,000	-	50,000
51044	Amphitheater Noise Reduction	Support Services	(50,000)	-	(50,000)
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	50,000	-	50,000
54026	Valve Exercise Truck	Utilities	(15,400)	-	(15,400)
54030	Vactor Truck	Utilities	15,400	-	15,400
52110	Buffer Wall along University Drive adjacent to University Park Plat	Engineering	(12,491)	-	(12,491)
53035	Building Renovations and Enhancements	Public Works	12,491	-	12,491
51034	Huntington Park South Redevelopment	Parks & Recreation	(4,999)	-	(4,999)
51048	Park Improvements - Various	Parks & Recreation	4,999	-	4,999
53012	Fire Station 107	Fire Rescue	(3,515)	-	(3,515)
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	3,515	-	3,515
51003	Park Improvements - Various	Parks & Recreation	(2,664)	-	(2,664)
51048	Park Improvements - Various	Parks & Recreation	2,664	-	2,664
53016	Facilities Capital Improvement	Support Services	(2,392)	-	(2,392)
53040	Facilities Capital Improvement	Support Services	2,392	-	2,392



Huntington Park South Basketball Court Resurfacing and Fitness Stations

Capital Improvement Program Overview

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

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Future	Miramar Cultural Center Banquet Hall Renovations	Cultural Affairs	\$ -	\$ 665,029	\$ 665,029
Future	Honey Hill Road Widening from Red Road to Flamingo Road	Engineering	-	525,000	525,000
Future	SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road	Engineering	-	2,000,000	2,000,000
Future	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road	Engineering	-	1,527,120	1,527,120
Future	Air and Light Special Operations Vehicle (SOV)	Fire Rescue	-	1,800,000	1,800,000
Future	Fire Station 107 Expansion	Fire Rescue	-	2,435,000	2,435,000
Future	Ansin Sports Complex Improvements	Parks & Recreation	-	7,875,000	7,875,000
Future	Fairway Parks Improvements	Parks & Recreation	-	290,000	290,000
Future	Field Lighting Upgrades	Parks & Recreation	-	1,200,000	1,200,000
Future	Miramar Aquatic Complex Building Expansion	Parks & Recreation	-	2,250,000	2,250,000
Future	Miramar Athletic Park Nature Preserve Development	Parks & Recreation	-	225,000	225,000
Future	Miramar Regional Park Artificial Turf	Parks & Recreation	-	3,000,000	3,000,000
Future	Parks Maintenance Storage Unit	Parks & Recreation	-	250,000	250,000
Future	Regional Park Playground Replacement	Parks & Recreation	-	700,000	700,000
Future	Special Event Stage Addition	Parks & Recreation	-	250,000	250,000
Future	Sunset Lakes Community Center Improvements	Parks & Recreation	-	425,000	425,000
Future	Adult Day Care Center Expansion	Social Services	-	3,725,000	3,725,000
Future	Miramar Regional Overflow Parking Improvements	Support Services	-	5,480,000	5,480,000
Total To Be Programmed CIP Projects			\$ -	\$ 34,622,149	\$ 34,622,149

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



Various Infrastructure Improvements

Capital Improvement Program Overview

Section IV: Outlines the impact on the FY26 Operating Budget as a result of the CIP project:

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
Park Facilities				
51007	Monarch Lakes Park Modification to existing stormwater drains and connections.	\$ 75,000	Stormwater Management Fund (415)	No Impact
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways Amphitheater at Miramar Regional Park - Concessions and Walkways. (8) permanent Concession Containers; (2) permanent Restroom Containers; (1) Lounge Container; (2) Freezer and Refrigeration Containers will be provided to serve the patrons. Walkway Cover at the sidewalks leading to restrooms and concessions.	50,000	Park Development Fund (387)	No Impact
51024	City of Miramar 911 Remembrance Monument Two structural steel I-beams salvaged from the wreckage of the Twin Towers. The design features a concrete promenade overlooking the existing park lake, complemented by landscaping, decorative railings, and commemorative signage.	230,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
51041	Pavilion Electric Upgrade Provide park pavilions with electricity and lighting.	100,000	Park Development Fund (387)	No Impact
51046	Forcina Park Drainage Design, permitting, and construction of an enhanced drainage system at Forcina Park.	150,000	Capital Projects Fund (395)	No Impact
51047	Lakeshore Park Beautification Replace the existing deteriorated fence with a new fence and add a digital park sign at the park's entrance.	245,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
51048	Park Improvements - Various Install walking path lighting, add a shade structure over the swings at Shirley Branca Park, install a new shower and water fountain at Forzano Park, and converting a playground at Sunset Lakes	157,663	Park Development Fund (387); 2022 CIP Loan Fund (394); Capital Projects Fund (395)	No Impact
Total Park Facilities		\$ 1,007,663		
Infrastructure Redevelopment & Improvements				
52036	Roadway Landscaping and Beautification Landscaping and beautification enhancements along SW 172 Avenue (Mir Pkwy to Pembroke Rd), Miramar Parkway(Dykes/184 Ave) Island Drive (Mir Pkwy to Harbor Dr) and Douglas Road (Mir Pkwy to Harbor Dr). Planned improvements include of Type D curbs and gutters.	475,491	Street Construction & Maintenance Fund Balance (385); Capital Projects Fund (395)	No Impact
52038	West WTP Laboratory & Office Space Modification Replace obsolete laboratory instrumentation at the West Water Treatment Plant (WWTP).	150,000	Utility Fund (410)	No Impact
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements Extend reclaimed water service to the area bounded by Pembroke Road to the north, SW 184th Avenue to the west, Miramar Parkway to the south, and SW 160th Avenue to the east.	500,000	Utility Fund (410)	No Impact
52060	Air Conditioning Systems Replacement Program HVAC system upgrades for: 1) Police Department Headquarters: Factory renewal of Chiller Plants #1 and #2, including tube scanning; 2) Miramar Town Center (MTC): Factory renewal of Chiller Plants #2 and #3, including tube scanning; 3) MTC HVAC Systems: retrofit or replacement of variable air volume (VAV) boxes and associated heaters, and 4) MTC building controls upgrades to intelligent control systems at both MTC and PDHQ.	460,000	Capital Projects Fund (395)	No Impact
52061	Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension Widening Pembroke Road from two to four lanes from SW 160 Avenue (Dykes Road) to SW 196 Avenue (Segment A), extending Pembroke Road by constructing a new 2-lane roadway from SW 196 Avenue to US 27 (Segment B), and extending Miramar Parkway by constructing a new 2-lane roadway from SW 192nd Terr to Pembroke Road (Segment C). Roadways will have medians, landscaping, irrigation, sidewalks, shared use path, and buffer walls along residential areas.	11,000,000	Capital Grants Fund (393)	No Impact
52069	LED Streetlight Installation and Upgrade Installation of additional new low emission LED streetlights	150,000	Capital Projects Fund (395)	No Impact
52076	Country Club Ranches Water Main Improvements Install potable water distribution mains, service lines, fire hydrants, valves, fittings, and related appurtenances along the public right-of-way in the Country Club Ranches area.	500,000	Utility Fund (410)	No Impact



Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
52078	SCADA Cybersecurity Improvement Enhance the cybersecurity of the City's Supervisory Control and Data Acquisition (SCADA) systems by upgrading outdated equipment, software, and network components, and implementing updated IT security measures.	500,000	Utility Fund (410)	\$50,000
52085	Sustainable Renewable Energy and Conservation Initiatives (1) Evaluate the economic feasibility of various proposed solar photovoltaic (PV) scenarios to support the City's goals of reducing its carbon footprint, lowering energy costs, and enhancing energy resilience. (2) Conduct comprehensive energy audits and develop a master energy plan for the City's three treatment plants and associated facilities.	500,000	Utility Fund (410)	No Impact
52092	West Water Treatment Plant Capacity Improvements and Upgrades Expands water treatment capacity and enhance system performance through five components, including a 2.5 Million Gallons per Day (MGD) Reverse Osmosis skid, new Floridan wells, raw water transmission, a lift station and force main system, and various upgrades.	15,000,000	Utility Fund (410)	No Impact
52093	Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating Comprehensive evaluation of the wastewater treatment plant's current capacity and processes to identify future expansion needs based on regulatory requirements and historical performance data. It also involves phased equipment replacement and upgrades to key systems such as aeration, clarification, solids processing, odor control, reuse water treatment, and deep injection wells. Tasks include aeration basin concrete restoration, installation of influent gates, blower Variable Frequency Drive (VFD) conversion, replacement of Generator No. 3, and digester elevator replacement.	5,000,000	Utility Fund (410)	No Impact
52103	Wastewater Collection System Improvements This ongoing sewer rehabilitation program reduces infiltration and inflow by inspecting, repairing, and rehabilitating priority sewer system components identified through Closed-Circuit Television (CCTV) evaluations. Work includes lining, structural repairs, and replacements to prevent spills, improve reliability, and extend infrastructure life.	2,000,000	Utility Fund (410)	No Impact
52104	Water Distribution System Improvements This comprehensive project enhances the City's water distribution system through an integrated leak detection program, responsive customer service, and scheduled pipeline repairs. By addressing system leakage and aging infrastructure, the initiative ensures water quality, preserves hydraulic capacity, reduces property damage risk, and improves overall system reliability.	3,000,000	Utility Fund (410)	No Impact
52105	Lift Station Improvements Annual Maintenance Program Systematically improving the City's 136 active lift stations to ensure reliable, efficient, and compliant wastewater system operations. Upgrades to aging infrastructure and critical components to prevent sewage spills, reduce emergency repairs, extend asset life, and maintain uninterrupted service for the community.	2,000,000	Utility Fund (410)	No Impact
52111	Installation of Underground Electrical Infrastructure Expansion and installation of underground electrical conduit along Miramar Parkway, extending the holiday lighting display from Palm Avenue to Red Road.	110,000	Capital Projects Fund (395)	No Impact
52112	Historic Miramar Drainage Improvements - Phase V Drainage Improvements Phase V to improve drainage-related system in 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. Minor drainage improvements in other completed phases will be performed.	21,400,000	Stormwater Management Fund (415)	No Impact
52113	Historic Miramar Complete Streets - Phase IV Construction of new sidewalks, crosswalks, pedestrian lights and ADA compliant ramps along SW 34 St, SW 35 Ct, and SW 39 St, all located in between State Road 7 and SW 62 Ave, and along SW 31 St from SW 61 Ave to SW 62 Ave, and SW 61 Ave from SW 30 St to SW 33 St.	1,425,834	Street Construction & Maintenance Fund (385); Capital Grants Fund (393)	No Impact
52117	East Water Treatment Plant (EWTP) Improvements Targeted enhancements to the East Water Treatment Plant (EWTP), key components include: installation of a sand separator to remove sand and other abrasive particles from the raw water before entering the treatment system, construction of a supporting drainage system to manage residuals, and security upgrades to strengthen facility protection to ensure compliance with safety standards.	500,000	Utility Fund (410)	No Impact
52119	Installation of Electric Vehicle Charging Stations Strategic installation of electric vehicle (EV) chargers and associated control systems at key City facilities, including the Adult Daycare Center, police substations, fire stations, community parks, the Wastewater Reclamation Facility (WWRF), and the Sunset Lakes Tennis Complex.	365,000	Fleet Maintenance Fund (503)	No Impact
52120	Light Boxes & Marquee Replace 5 transparency boxes outside the theater with new digital boxes.	50,000	Capital Projects Fund (395)	No Impact
52121	Honey Hill Drive from Flamingo Road to SW 55th Street The addition of an 8-foot wide shared use path and pedestrian lighting at Honey Hill Drive from Flamingo Road to SW 55th Street.	309,822	Capital Grants Fund (393)	No Impact
52122	Countyline Road Rehabilitation in Country Club Ranches Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.	125,000	Capital Projects Fund (395)	No Impact
52123	CCTV Repair and Improvements Replace broken network video recorders (NVR) and cameras at locations identified throughout the City.	233,600	Information Technology Fund (504)	No Impact



Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
52124	RPK AMP Network Extension and CCTV Camera Installation	114,538	Park Development Fund (387); 2017 CIP Loan Fund (389); Capital Projects Fund (395); Information Technology Fund (504)	\$9,660
	Extend the City's network to the Regional Park Amphitheater (AMP) site, add security cameras at the Amphitheater, parking area, and field; integrate the AMP site into the City's network, upgrade switching infrastructure for 10Gb uplinks, deploy redundant firewalls, install low-voltage cabling for improved POS systems and Wi-Fi coverage.			
52125	Public Informational Signs	190,173	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389)	No Impact
	Ongoing design and installation of public information signs throughout the city.			
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot	300,000	Fleet Maintenance Fund (503)	No Impact
	Supply and installation of a protective metal canopy with appurtenances over the uncovered fuel dispensers at the Wastewater Reclamation Facility (WWRF) Fuel Depot.			
52127	Woodscape Infrastructure Improvements	550,000	Utility Fund (410)	No Impact
	Assess the current conditions of three systems (water, sanitary sewer, and storm), identify deficiencies, evaluate potential alternatives, provide conceptual designs, cost estimates, and prioritization strategies for infrastructure improvements.			
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements	4,000,000	Utility Fund (410)	No Impact
	Replace existing aging infrastructure with a new water distribution system and improve fire protection services by adding fire hydrants where necessary.			
52129	Meter Repair & Replacement	2,000,000	Utility Fund (410)	No Impact
	Replace over 22,000 water meters and meter transceiver units (MXUs) to maintain billing accuracy, protect utility revenue, and sustain operational efficiency.			
52130	Miramar Cultural Center (MCC) Yard Fencing	140,000	Capital Projects Fund (395)	No Impact
	Fence at the rear of Miramar Cultural Center			
	Total Infrastructure Redevelopment & Improvements	\$ 73,049,458		

Public Buildings

53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	3,515	Fire & EMS CIP Fund (381)	No Impact
	Total renovation and building expansion of Fire Station 84 and adjacent Headquarters building.			
53025	Historic Miramar Innovation and Technology Village	1,879,000	2020 CIP Loan Fund Taxable (392); Capital Projects Fund (395)	\$27,500
	New road construction and modifications including a roundabout at SW 69 Avenue and SW 34 St, associated drainage improvements, sidewalks, street lighting, and storm water drainage improvements.			
53029	Town Center Complex Enhancements	315,000	Capital Projects Fund (395)	No Impact
	Upgrade City Hall courtyard programmable LED up-lights and an electrical system control modernization with emergency backup systems replacement.			
53030	HR Department Office Renovations	42,900	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389); 2022 CIP Loan Fund (394)	No Impact
	Reconfiguration of +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices, and training room with divider partition, filing storage, etc.			
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation	1,850,000	Utility Fund (410)	No Impact
	Renovation of West Water Treatment Plant (WWTP) includes: modernizing the control room with updated equipment, refurbishing office and staff areas, and converting the former laboratory into functional spaces for meetings and administrative support.			
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation	250,000	Utility Fund (410)	No Impact
	Renovation of Wastewater Reclamation Facility (WWRF) Building A includes improve workspace organization and streamline foot-traffic of control room, process laboratory, and mechanic shop; second-floor renovations, ground-level shower room upgrades, and main lobby improvements, with a focus on meeting modern environmental standards through enhanced lighting and indoor air quality.			
53034	BPZ Office Improvements	1,067,000	Capital Projects Fund (395)	No Impact
	<ol style="list-style-type: none"> 1. Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2. Create (2) Permanent offices in the Planning and Zoning area. 3. New cubicles/office space in the plan reviewer area. 			



Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
53035	Building Renovations and Enhancements Flooring for Town Center City Hall 2nd floor lobby, replace cooling tower at Town Center Building W, elevator doors, pump replacement, install safety device for Bldg. A & Bldg. W, replace elevator doors for Cultural Arts Center and develop a facility assessment report.	855,000	Capital Projects Fund (395)	No Impact
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation Renovation of Wastewater Reclamation Facility (WWRF) Building L, 1st floor to improve workspace organization, foot traffic flow, modern standards for lighting, indoor air quality, and overall aesthetics.	2,850,000	Utility Fund (410)	No Impact
53038	City Commission Chambers Renovation Renovate City Commission chambers, by replacing 5,100 sq. ft. of carpeting, 220 auditorium seats, and paint walls.	380,000	Capital Projects Fund (395)	No Impact
53039	Fleet Maintenance Facility Renovation Phase One: design an addition to the existing Ellicott J. Covo Fleet Maintenance Facility to include the addition of a new service writer and customer service center, training room, communications/data room, file storage room, KeyTrak System storage, private offices, a future workstation, a unisex restroom, breakroom/kitchen, and construction of a new covered work area canopy at the southeast corner of the facility.	100,000	Fleet Maintenance Fund (503)	No Impact
53040	Facilities Capital Improvement Replace roof at Sunset Lakes Community Center including the flat portion built up system and the slope tile roofing system which is a total of 5 roof sections.	1,202,392	Capital Projects Fund (395)	No Impact
Total Public Buildings		\$ 10,794,807		
Capital Equipment, Vehicles & Software				
54015	Standby Generators for Lift Station Lift Stations No. 42, 54, 59, 68, and 76 need standby generators	800,000	Utility Fund (410)	No Impact
54020	Lucity Upgrade and Mobile Devices Procure mobile devices and related services such as iPad Air and iPad Pro devices with accessories, cellular data plans, Global Positioning System (GPS)/Global Navigation Satellite System (GNSS)/Real-Time Kinematic (RTK) kits, Mobile Device Management (MDM) software, and the Lucity Enterprise Asset Management Bundled Cloud Services platform.	120,000	Utility Fund (410)	No Impact
54023	Audio Visual Upgrades for City Facilities Replace old, outdated technology with state-of-the-art Audio Visual technology standards in the Police Dept. Headquarters, Community Room.	170,000	Capital Projects Fund (395)	No Impact
54027	BPZ Technology Operating Systems Software, Hardware, Consultants, and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	225,000	Capital Projects Fund (395)	No Impact
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement Procure, supply, and install a new freight elevator for wastewater digester building	100,000	Utility Fund (410)	No Impact
54029	Financial Services Office & Conference Room Improvements Convert cubicles to offices. Update the audio-visual system and replace furniture (tables & chairs) in the Finance Conference Room.	150,000	Capital Projects Fund (395)	No Impact
54030	Vector Truck Acquisition of a Vector truck	665,400	Utility Fund (410)	No Impact
Total Capital Equipment, Vehicles & Software		\$ 2,230,400		
GRAND TOTAL FY 2026 CIP		\$ 87,082,328		

FY 2026 - FY 2030 Capital Improvement Project Details

This portion of the Capital Improvement Program Plan document provides detailed information for each active project in the CIP Plan. Project Detail Forms are not submitted by the Departments for existing projects that have unspent balances and do not require additional funding. However, the Project Detail Forms for these ongoing projects are included as they are part of the overall Capital Plan. The unspent balances are rolled over with the approval of the CIP Plan.

Organized by the “Funding Department”, these individual Project Detail Forms provide thorough project specifics such as:

- Title
- Project Number
- Project Status
- Department
- Location
- Description of Improvement/Purchase
- Project Date Range
- Needs and Justification Statement

The “Project Status” field serves as an indicator within the CIP Plan to provide a snapshot of the project’s current standing:

- New: Proposed project to be considered for funding and has not yet been implemented.
- Ongoing: Existing funded project that has not been completed; may or may not be requesting additional funding. These projects have an anticipated completion date.
- Revised: Existing project undergoing changes, such as scope revisions or redefinition.
- Permanent: A continuous project with no defined ending date, typically involving recurring maintenance and improvement.



FY 2026 - FY 2030 Capital Improvement Project Details

These detail forms also serve in the planning of the project expenses, allocating funding for one or more of the following factors:

- Land Acquisition
- Pre-Construction
- Planning, Design and Engineering
- Permits
- Construction
- Furniture, Fixtures and Equipment
- Landscaping
- Vehicles
- Professional Fees
- Implementation Fees
- Contract Labor
- Contingency
- Technical Software and Hardware

Capital Improvement Program (CIP) Project Detail Form

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

BPZ Office Improvements

Project#:	53034		
Description:	1.Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2.Create (2) Permanent offices in the Planning and Zoning area. 3.New cubicles/office space in the plan reviewer area.		
Justification:	The front counter renovation will increase employee satisfaction, as Clerks will have permanent workstations at the front counter. It will provide a more personalized customer service experience with a semi-private, one-on-one workstation for customer assistance, along with fulfilling ADA compliance requirements. Securing the Concierge desk will provide a safer environment for front line employees sitting in the open area in the BP&Z lobby. The water bottle filling stations support the City's mission for health and wellness for its residents and employees, while limiting waste from cups and plastic bottles. With the implementation of our new EnerGov software, we will have a work area for Residents and Contractors to digitize their building plans for plan review. The plan reviewer area cubicles were not renovated during the last remodel. The space needs to be renovated to make more efficient accommodations for all personnel. The two offices in the Planning and Zoning area will provide space for anticipated staff expansion.		
Project Type:	Public Buildings	Project Start Date:	10/1/2025
Project Status:	Ongoing	Projected Completion Date:	9/30/2027
Funding Dept:	Building, Planning & Zoning	Estimated Useful Life (years):	10
Managing Dept:	Support Services	Project Location:	2200 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 65,000	35,000	-	-	-	-	100,000
606505	Permits	15,000	7,000	-	-	-	-	22,000
606510	Construction	-	450,000	-	-	-	-	450,000
606511	Furniture/Fixture/Equipment	-	400,000	-	-	-	-	400,000
606520	Contingency	-	75,000	-	-	-	-	75,000
606810	Technical Software/Hardware	-	100,000	-	-	-	-	100,000
Total		\$ 80,000	1,067,000	-	-	-	-	1,147,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 80,000	1,067,000	-	-	-	-	1,147,000
Total		\$ 80,000	1,067,000	-	-	-	-	1,147,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$80,000 General Fund Capital Projects Fund (395)
2026	\$1,067,000 General Fund Capital Projects Fund (395)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

BPZ Technology Operating Systems

Project#: 54027

Description: Software, Hardware, Consultants, and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.

Justification: With the implementation of EnerGov (ELP), additional fees are expected to arise that were not accounted for. This is to ensure the smooth implementation and continued operation for training of staff, residents, and contractors on the new ELP software. This funding will assist with the conversion of hard copy plans into the ELP system, create training materials, informational collateral, instructional videos, and tutorials. It will also assist with additional training on the software for residents, contractors, developers, and staff.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2029

Funding Dept: Building, Planning & Zoning

Estimated Useful Life (years): 10

Managing Dept: Building, Planning & Zoning

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606519	Contract Labor	\$ 150,000	75,000	35,000	35,000	30,000	-	325,000
606810	Technical Software/Hardware	75,000	150,000	150,000	150,000	150,000	-	675,000
Total		\$ 225,000	225,000	185,000	185,000	180,000	-	1,000,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 225,000	225,000	-	-	-	-	450,000
Total		\$ 225,000	225,000	-	-	-	-	450,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$225,000 General Fund Capital Projects Fund (395)
2026	\$225,000 General Fund Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





Capital Improvement Program (CIP) Project Detail Form

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

Town Center Informational Signage

Project#: 52107

Description: Demolition and replacement of master signage at the Town Center.

Justification: This project initiates the much-needed renovation of the Town Center's decade-old sign, originally constructed with the standard features typical of master signage. These features include illumination for nighttime visibility and enhanced overall presence.

Project Type: Infrastructure

Project Start Date: 10/1/2022

Project Status: Ongoing

Projected Completion Date: 6/1/2026

Funding Dept: Cultural Affairs

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 95,000	-	-	-	-	-	95,000
606505	Permits	45,000	-	-	-	-	-	45,000
606510	Construction	1,200,000	-	-	-	-	-	1,200,000
606520	Contingency	100,000	-	-	-	-	-	100,000
606810	Technical Software/Hardware	25,000	-	-	-	-	-	25,000
Total		\$ 1,465,000	-	-	-	-	-	1,465,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
391	2020 CIP Loan-Non-Taxable	\$ 700,000	-	-	-	-	-	700,000
395	Capital Projects Fund	765,000	-	-	-	-	-	765,000
Total		\$ 1,465,000	-	-	-	-	-	1,465,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$700,000 allocated from the 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Historic Miramar Innovation and Technology Village project (53025)
2024	\$25,000 General Fund Capital Projects Fund (395)
2025	\$740,000 General Fund Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Light Boxes & Marquee

Project#: 52120

Description: Replace 5 transparency boxes outside the theater with new digital boxes.

Justification: The existing signage, now nearing 15 years old, has exceeded its intended 10-year lifespan. Implementing a thoughtfully designed graphic identity will foster a stronger sense of place for the Miramar Cultural Center (MCC) and improve wayfinding for both daily users and visitors seeking upcoming events. Currently, new patrons frequently struggle to locate the MCC, and the recent adjacent development has exacerbated this issue. This project aims to simplify navigation, allowing visitors to easily find the MCC and discover upcoming events.

Project Type: Infrastructure

Project Start Date: 9/4/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Cultural Affairs

Estimated Useful Life (years): 20

Managing Dept: Cultural Affairs

Project Location: 2400 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ -	50,000	-	-	-	-	50,000
606519	Contract Labor	30,000	-	-	-	-	-	30,000
606520	Contingency	20,000	-	-	-	-	-	20,000
606810	Technical Software/Hardware	143,195	-	-	-	-	-	143,195
	Total	\$ 193,195	50,000	-	-	-	-	243,195

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 193,195	50,000	-	-	-	-	243,195
	Total	\$ 193,195	50,000	-	-	-	-	243,195

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$193,195 General Fund-Capital Projects (395)
2026	\$50,000 General Fund-Capital Projects (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Cultural Center (MCC) Yard Fencing

Project#: 52130
Description: Fence at the rear of Miramar Cultural Center
Justification: The rear of Miramar Cultural Center needs to be secured with a fence to protect staff, entertainers, patrons, and vendors.
Project Type: Infrastructure **Project Start Date:** 10/1/2025
Project Status: New **Projected Completion Date:** 5/15/2026
Funding Dept: Cultural Affairs **Estimated Useful Life (years):** 10
Managing Dept: Support Services **Project Location:** Miramar Cultural Center

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ -	130,000	-	-	-	-	130,000
606520	Contingency	-	10,000	-	-	-	-	10,000
	Total	\$ -	140,000	-	-	-	-	140,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ -	140,000	-	-	-	-	140,000
	Total	\$ -	140,000	-	-	-	-	140,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$140,000 General Fund Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Cultural Center Banquet Hall Renovations

Project#: Future

Description: This project is for the Miramar Cultural Center to undergo a series of impressive upgrades to its banquet hall, enhancing both its aesthetic appeal and functionality. The upgrades will include new lighting fixtures, air walls, chairs and drapes.

Justification: Upgrading the banquet hall at the Miramar Cultural Center after 16 years is a significant step in revitalizing the venue and catering to the evolving demands of event planners and attendees. These enhancements not only provide a more modern and visually appealing atmosphere but also streamline operations with up-to-date features and amenities. A stunning look coupled with functionality positions the center as a highly sought-after rental space, attracting more diverse events and increasing overall revenue. By investing in these upgrades, the Miramar Cultural Center ensures it remains competitive in the market, appealing to both new clients and those looking to return, ultimately fostering a vibrant community hub for celebrations and gatherings.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Cultural Affairs

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: 2400 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	25,000	-	-	-	25,000
606511	Furniture/Fixture/Equip.	-	-	546,629	-	-	-	546,629
606519	Contract Labor	-	-	18,400	-	-	-	18,400
606520	Contingency	-	-	75,000	-	-	-	75,000
Total		\$ -	-	665,029	-	-	-	665,029

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Ansin Sports Complex - Phase IV

Project#: 51023

Description: New roadway connection around the east and north side of the park, additional parking structure, and administrative/recreational building.

Justification: Ansin Sports Complex is a world class facility that can accommodate track and field events at a professional level. The proposed improvements will allow the City to market the facility and secure more professional track and field world class events that can generate additional revenues for the City. The purpose of this project is to add and improve park amenities. This will ensure the satisfaction of residents, enhance recreational activities, and assure the life safety conditions of Park Facilities and Amenities.

Project Type: Park Facilities

Project Start Date: 4/15/2020

Project Status: Ongoing

Projected Completion Date: 12/30/2030

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: 10801 Miramar Boulevard

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 133,782	-	-	-	-	-	133,782
606510	Construction	924,206	-	-	-	-	-	924,206
606520	Contingency	103,454	-	-	-	-	-	103,454
Total		\$ 1,161,442	-	-	-	-	-	1,161,442

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 1,161,442	-	-	-	-	-	1,161,442
Total		\$ 1,161,442	-	-	-	-	-	1,161,442

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	\$2,000,000 allocated from the Park Development Fund (387)
2022	\$1,600,000 allocated from the Park Development Fund (387)
2023	\$1,077,850 transfer out from the Park Development Fund (387) and re-allocated to the following six projects: 1) \$100,000-Amphitheater at Miramar Regional Park - Concessions and Walkways (#51018); 2) \$55,000-Monarch Lakes Park Playground (#51031); 3) \$125,000-Art in the Parks (#51035); 4) \$250,000-Covered Awning System at Vizcaya Park Patio Area (#51037); 5) \$170,000-City Parks Wi-Fi Infrastructure (#51038); and 6) \$377,850-Vizcaya Park Enhancements (#51039)
2025	\$1,310,708 (387) Park Development Fund transferred out and re-allocated to New Community Youth Center (#53027)
2026	\$50,000 transferred out of the Park Development Fund (387) and re-allocated to project #51041 Pavilion Electric Upgrade

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East

Project#: 52024

Description: Construction of a two-lane paved roadway with associated drainage infrastructure.

Justification: 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 the C-9 canal beginning at SW 148 Avenue up to the Florida Turnpike. The City had extended the original permit several times and has obtained a new permit which will expire on October 31, 2025. Pursuant to 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 11 existing residences so that they do not utilize the District's right-of-way. SFWMD can deny the extension or request for a new permit that allows the use of the current rock road existing within the right-of-way of 11 residences to access their homes.

Project Type: Infrastructure

Project Start Date: 10/1/2027

Project Status: New

Projected Completion Date: 12/30/2031

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: East of SW 148 Avenue

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	506,520	-	-	-	506,520
606510	Construction	-	-	-	-	-	4,623,000	4,623,000
	Total	\$ -	-	506,520	-	-	4,623,000	5,129,520

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information
2012	\$140,000 2012 Bank Loan (Fund 385)
2016	\$100,000 2012 Bank Loan (Fund 385) re-allocated to the Miramar Parkway Streetscape project (52059)
2018	\$40,000 2012 Bank Loan (Fund 385) re-allocated to the Street Construction & Resurfacing project (52022)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension

Project#: 52061

Description: Widening Pembroke Road from two to four lanes from SW 160 Avenue (Dykes Road) to SW 196 Avenue (Segment A), extending Pembroke Road by constructing a new 2-lane roadway from SW 196 Avenue to US 27 (Segment B), and extending Miramar Parkway by constructing a new 2-lane roadway from SW 192nd Terr to Pembroke Road (Segment C). Roadways will have medians, landscaping, irrigation, sidewalks, shared use path, and buffer walls along residential areas.

Justification: 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 needs to be extended to US 27 to relieve congestion along Miramar Parkway and Pines Boulevard.
 This project was included in the list of municipal projects to be funded from the County's transportation surtax (aka Mobility Advancement Program) that was approved in 2018. The project limits along Pembroke Road are within a shared right-of-way by the City of Miramar and the City of Pembroke Pines, and both municipalities anticipate receiving funding for design and construction of the project within the next 5 years. The project will require right-of-way acquisition and offsetting the impact of wetlands by purchasing mitigation credits from a designated professionally managed mitigation bank. Miramar and Pines have entered into an interlocal agreement (ILA) for the project, which establishes roles and responsibilities upon receipt of surtax funds. Miramar will take the lead on the design and construction of the project and the costs of right-of-way acquisition. Pines will be responsible for the cost of wetland mitigation. Funding for right-of-way acquisition and wetland mitigation is anticipated from surtax. Any monies received from the City of Pembroke Pines based on the ILA will be deposited into this project account.
 Developer's contribution in the amount of \$170,000 was transferred to this project in FY 17 Adopted CIP. In addition, Memorial Hospital which is adjacent to this project, provided developer contribution in the amount of \$192,189 pursuant to Reso. No. 18-169.
 An additional \$1,000,000 is being added in equal increments of \$500,000/year from FY 27 to FY 28 for the construction of a buffer wall for Sunset Lakes and Harbor Lakes communities.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Engineering
Managing Dept: Engineering

Project Start Date: 1/26/2022
Projected Completion Date: 9/28/2035
Estimated Useful Life (years): 30
Project Location: Pembroke Road, west of SW 160 Avenue

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606500	Land Acquisition	\$ 6,201,113	-	-	-	-	-	6,201,113
606502	Plan/Design/Engineering	6,000,000	-	-	-	-	-	6,000,000
606510	Construction	192,189	11,000,000	10,500,000	10,500,000	-	-	32,192,189
	Total	\$12,393,302	11,000,000	10,500,000	10,500,000	-	-	44,393,302

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
391	2020 CIP Loan-Non-Taxable	\$ 500,000	-	-	-	-	-	500,000
393	Capital Grants Fund	11,531,113	11,000,000	-	-	-	-	22,531,113
395	Capital Projects Fund	362,189	-	-	-	-	-	362,189
	Total	\$12,393,302	11,000,000	-	-	-	-	23,393,302



FUNDING NARRATIVE

Fiscal Year	Funding Information
2017	\$100,000 2017 CIP Loan Fund (389); and \$170,000 Capital Projects Fund (395) provided by the developer of Harbour Lake Estates, Reso. 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 2020 CIP Loan Fund-Non-Taxable (391)
2021	\$192,189 Developer Contribution (Fund 395) provided by Memorial Hospital as required by Reso. No. 18-169 by way of transfer in from the Pembroke Road Expansion from Dykes Road to SW 184 Avenue project (52086). In addition, \$9,430,000 was anticipated from Broward County Transportation Surtax Mobility Program (Fund 393); however \$7,730,000 was actually received.
2022	\$1,000,000 2020 CIP Loan Fund-Non-Taxable (391) transferred out and re-allocated to the following 5 projects: 1) \$72,750- Monarch Lakes Playground (51031); 2) \$80,000-Harbour Lakes Park-Parking Improvements (51033); 3) \$500,000-Landscaping & Beautification along Miramar Parkway (52036); 4) \$66,411-Fire & Rescue Logistics and Storage Space at the West Police Substation (53026); 5) \$280,839-EnerGov Implementation (54018)
2025	\$10,000,000 was anticipated from Broward County Transportation Surtax Mobility Program (Fund 393); however, \$3,801,113 was received to support the design phase.
2026	Initial planning anticipated \$10 million in grant funding per year in FY24 and FY25 to support the construction phase. However, these funds were not allocated, as the project remains in the design phase. \$11,000,000 anticipated from the County's Transportation Surtax Mobility Program during FY26.

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	—	—	—	25,000	25,000
Utility Costs	—	—	—	—	5,000	5,000
Total Operational Impact Estimate	\$ —	—	—	—	30,000	30,000



Capital Improvement Program (CIP) Project Detail Form

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

ADA Evaluation and Corrective Action

Project#: 52074

Description: 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.

Justification: 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. The ADA Transition Plan identifies barriers to access and requires development of an implementation plan to remove any barriers. The City of Miramar, as part of the ADA Transition Plan, identified and evaluated various programs, services, and activities offered to the public by each City department to determine the extent that individuals with disabilities may experience restricted access. The City completed evaluations of all public sidewalks and bus stops in FY 19 and FY 20, and identified corrective actions. The funding being requested in FY 27 to FY 30 is to start implementing corrective actions identified in the plan; and expand the plan to include evaluation of the other city facilities and programs.

Project Type: Infrastructure

Project Start Date: 2/18/2020

Project Status: Ongoing

Projected Completion Date: 1/1/2035

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: Various

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 344,690	-	-	-	-	-	344,690
606510	Construction	-	-	200,000	200,000	200,000	200,000	800,000
	Total	\$ 344,690	-	200,000	200,000	200,000	200,000	1,144,690

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Revenue Bonds 2013	\$ 249,700	-	-	-	-	-	249,700
395	Capital Projects Fund	94,990	-	-	-	-	-	94,990
	Total	\$ 344,690	-	-	-	-	-	344,690

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019	\$100,000 General Fund-Capital Projects Fund (395)
2020	\$300,000 CIP Revenue Bond 2013 Fund (388)
2022	\$50,300 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Monument Signs for Community Services Facilities (52073); and \$5,010 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the Fire & Rescue Logistics and Storage Space at the West Police Substation project (53026)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Pembroke Road Bike Lanes from Palm Avenue to Douglas Road

Project#: 52089

Description: Construct buffered bike lanes along Pembroke Road between Palm Avenue and Douglas Road.

Justification: The purpose of this project is to provide safe mobility and connectivity for the bike lane network in the City. This project was included in the list of municipal projects to be funded from the County's transportation surtax (aka Mobility Advancement Program) that was approved in 2018. Broward County approved funding in FY 2020 for design of the project in the amount of \$252,000, and approved the funding in FY 2024 for the construction of the project in the amount of \$1,848,000.

Project Type: Infrastructure

Project Start Date: 11/14/2022

Project Status: Ongoing

Projected Completion Date: 12/30/2026

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: Pembroke Road between Palm Ave & Douglas Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 548,157	-	-	-	-	-	548,157
606510	Construction	1,444,939	-	-	-	-	-	1,444,939
606520	Contingency	100,000	-	-	-	-	-	100,000
Total		\$ 2,093,096	-	-	-	-	-	2,093,096

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 2,093,096	-	-	-	-	-	2,093,096
Total		\$ 2,093,096	-	-	-	-	-	2,093,096

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021-2022	\$252,000 anticipated from the Broward County Transportation Surtax Mobility Program (Fund 393) in FY 2021; however the funds were actually received in FY 2022.
2025	Phase I completed \$43,375 under budget. This residual balance was applied to the \$1,884,471 FY25 Broward County Transportation Surtax Mobility Program (Fund 393) Phase II disbursement.

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Bike and Pedestrian Mobility Improvements

Project#: 52097

Description: Construct Mobility and Bike improvements along Miramar Parkway (Douglas Road to Commerce Parkway) SW 148 Avenue (Bass Creek Road to SW 27 Street), and SW 68 Avenue (Miramar Parkway to SW 27 Court).

Justification: The purpose of this project is to provide safe mobility and connectivity for pedestrians and bicyclists. The City made a commitment to the Broward Metropolitan Planning Organization (MPO) and the Florida Department of Transportation (FDOT) to upfront costs of design, construction and Construction Engineering Inspections (CEI) for this project, through Reso. No. 21-50. These costs, except for contingency and other costs over the grant amount, will be reimbursed to the City on a quarterly frequency starting on the corresponding funding fiscal year.

Project Type: Infrastructure

Project Start Date: 11/14/2022

Project Status: Ongoing

Projected Completion Date: 12/30/2026

Funding Dept: Engineering

Estimated Useful Life (years): 25

Managing Dept: Engineering

Project Location: Miramar Pkwy, SW 148 Ave, & SW 68 Ave

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,023,116	-	-	-	-	-	1,023,116
606510	Construction	3,651,144	-	-	-	-	-	3,651,144
606520	Contingency	410,000	-	-	-	-	-	410,000
Total		\$ 5,084,260	-	-	-	-	-	5,084,260

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 4,076,191	-	-	-	-	-	4,076,191
394	2022 CIP Loan	30,000	-	-	-	-	-	30,000
395	Capital Projects Fund	978,069	-	-	-	-	-	978,069
Total		\$ 5,084,260	-	-	-	-	-	5,084,260

FUNDING NARRATIVE

Fiscal Year	Funding Information
2022	\$529,260 2022 CIP Loan Fund (394). However, with execution of the Florida Department of Transportation - Local Agency Program Grant Agreement, \$529,260 Capital Grants Fund (393). Thus, the funds allocated from the loan fund (394) will be reprogrammed out in FY 23 to assist with funding needs for other CIP projects.
2023	\$499,260 2022 CIP Loan Fund (394) re-allocated to the following four projects: 1) \$20,000-Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue (52098); 2) \$182,024-Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering (52102); 3) \$138,936-Audio Visual Upgrades for Commission Conference Room (54022); and 4) \$158,300-Closed-Circuit Television Security Cameras Infrastructure Improvements (54024)
2024	\$410,000 General Fund Capital Projects (395); \$3,546,931 provided by FDOT Grant (393)
2025	\$568,069 General Fund Capital Projects (395)

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Sidewalk Improvements Around AC-Perry K-8

Project#: 52100

Description: Construction of approximately 10,000 to 12,000 linear feet of 4' wide sidewalk in neighboring streets surrounding the AC-Perry K-8 School located at 6850 SW 34 Street, Miramar, Florida 33025.

Justification: This area experiences significant amount of students from low income families that would benefit from added sidewalks to promote safer walking habits. Many of them walk through areas without sidewalks; and therefore tend to walk in the middle of the street creating an unsafe condition. The addition of sidewalk will provide a safe pathway for students and encourage other students and neighborhood residents to walk. This project will also contribute to the City's ongoing efforts for complete streets improvements and redevelopment within the Historic Miramar area. The City applied and was approved for grant funding in the amount of \$1,048,044 through the Florida Department of Transportation (FDOT) Safe Routes to Schools (SRTS) Program. The City of Miramar is responsible for costs related to design/engineering, Construction Engineering Inspections (CEI) and any other contingency costs that may arise during construction.

Project Type: Infrastructure

Project Start Date: 5/17/2023

Project Status: Ongoing

Projected Completion Date: 12/30/2026

Funding Dept: Engineering

Estimated Useful Life (years): 25

Managing Dept: Engineering

Project Location: Vicinity of AC Perry K-8

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 300,000	-	-	-	-	-	300,000
606505	Permits	50,000	-	-	-	-	-	50,000
606510	Construction	1,367,772	-	-	-	-	-	1,367,772
606520	Contingency	150,000	-	-	-	-	-	150,000
Total		\$ 1,867,772	-	-	-	-	-	1,867,772

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
385	Street Construction & Maintenance	\$ 350,000	-	-	-	-	-	350,000
393	Capital Grants Fund	1,017,772	-	-	-	-	-	1,017,772
395	Capital Projects Fund	500,000	-	-	-	-	-	500,000
Total		\$ 1,867,772	-	-	-	-	-	1,867,772

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$350,000 Street Construction and Maintenance Fund (385)
2025	\$1,017,772 Capital Grants Fund (393) received from FDOT's LAP program; \$500,000 General Fund Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Eastbound Right Turn Lane along Pembroke Road at Flamingo Road

Project#: 52108

Description: Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.

Justification: This area experiences significant amount of eastbound traffic backup along Pembroke Road during peak times due to vehicles queueing in the thru lane due to lack of a right turn only lane. The addition of the right turn lane will reduce traffic backups at this light. Additionally, the City will avoid having to fund the design by completing the construction in conjunction with the FDOT-managed project 447680-1, Flamingo Road from Pembroke Road to SR-820/Pines Boulevard milling and resurfacing project (FDOT) agreed to perform design services for the turn lane). Miramar is responsible for costs related to construction, and any other contingencies associated with the turn lane.

Project Type: Infrastructure

Project Start Date: 3/3/2025

Project Status: Ongoing

Projected Completion Date: 6/30/2026

Funding Dept: Engineering

Estimated Useful Life (years): 25

Managing Dept: Engineering

Project Location: Pembroke Road at Flamingo Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 590,000	-	-	-	-	-	590,000
606520	Contingency	30,000	-	-	-	-	-	30,000
Total		\$ 620,000	-	-	-	-	-	620,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 620,000	-	-	-	-	-	620,000
Total		\$ 620,000	-	-	-	-	-	620,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$400,000 General Fund-Capital Projects Fund (395)
2024	\$100,000 reprogrammed from Additional Southbound Left-Turn Lane-SW 145 Ave at Miramar Pkwy Project (52067) General Fund Capital Projects Fund (395)
2025	\$120,000 General Fund Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Historic Miramar Complete Streets - Phase III

Project#: 52109

Description: Construction of sidewalk on one side of the street, pedestrian lights and ADA compliant ramps along SW 18 Street, SW 20 Street, SW 20 Court, SW 22 Street, SW 22 Court, SW 23 Street, SW 24 Street, SW 25 Street, SW 26 Street, SW 33 Street, SW 37 Street and SW 40 Court, and SW 61 Avenue in between SW 19 Street and SW 25 Street all located in between State Road 7 and SW 62 Avenue.

Justification: This area is in the city's transit oriented corridor along SR-7. The project will provide safe pedestrian connection to SR-7 corridor and bus transit. It will continue the city's ongoing efforts of providing sidewalks along this area. The City applied for a grant through the Broward Metropolitan Planning Organization's (MPO's) Complete Streets and Local Initiatives Program (CSLIP), which was later converted to a Local Agency Program (LAP) project administered through the Florida Department of Transportation (FDOT). This is a reimbursable grant whereby the City will be reimbursed on a quarterly frequency.

Project Type: Infrastructure

Project Start Date: 2/15/2023

Project Status: Ongoing

Projected Completion Date: 12/30/2026

Funding Dept: Engineering

Estimated Useful Life (years): 25

Managing Dept: Engineering

Project Location: Various Streets between 62 Ave and SR 7

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 457,862	-	-	-	-	-	457,862
606510	Construction	2,595,145	-	-	-	-	-	2,595,145
606520	Contingency	10,000	-	-	-	-	-	10,000
Total		\$ 3,063,007	-	-	-	-	-	3,063,007

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
385	Street Construction & Maintenance	\$ 100,000	-	-	-	-	-	100,000
393	Capital Grants Fund	2,953,007	-	-	-	-	-	2,953,007
395	Capital Projects Fund	10,000	-	-	-	-	-	10,000
Total		\$ 3,063,007	-	-	-	-	-	3,063,007

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$457,731 was received from the Florida Department of Transportation - Local Agency Program Grant (393); and \$10,000 allocated from the General Fund Capital Projects Fund (395)
2025	\$100,000 Street Construction & Maintenance Fund (385); \$2,495,276 from the Florida Department of Transportation - Local Agency Program Grant (393)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Historic Miramar Complete Streets - Phase IV

Project#: 52113

Description: Construction of new sidewalks, crosswalks, pedestrian lights and ADA compliant ramps along SW 34 St, SW 35 Ct, and SW 39 St, all located in between State Road 7 and SW 62 Ave, and along SW 31 St from SW 61 Ave to SW 62 Ave, and SW 61 Ave from SW 30 St to SW 33 St.

Justification: This area is in the city's transit oriented corridor along SR-7. The project will provide safe pedestrian connection to SR-7 corridor and bus transit. It will continue the city's ongoing efforts and previous phases of providing sidewalks along this area.
The City applied for a grant through the Broward Metropolitan Planning Organization's (MPO's) Complete Streets and Local Initiatives Program (CSLIP), which was later converted to a Local Agency Program (LAP) project administered through the Florida Department of Transportation (FDOT). This is a reimbursable grant whereby the City will be reimbursed on a quarterly frequency. City is responsible for contingencies and other costs above grant amount.

Project Type: Infrastructure

Project Start Date: 4/17/2024

Project Status: Ongoing

Projected Completion Date: 10/30/2027

Funding Dept: Engineering

Estimated Useful Life (years): 25

Managing Dept: Engineering

Project Location: Various Streets between 62 Ave and SR 7

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 368,356	-	-	-	-	-	368,356
606510	Construction	-	1,325,834	-	-	-	-	1,325,834
606520	Contingency	-	100,000	-	-	-	-	100,000
Total		\$ 368,356	1,425,834	-	-	-	-	1,794,190

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
385	Street Construction & Maintenance	\$ -	100,000	-	-	-	-	100,000
393	Capital Grants Fund	368,356	1,325,834	-	-	-	-	1,694,190
Total		\$ 368,356	1,425,834	-	-	-	-	1,794,190

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$368,356 Florida Department of Transportation - Local Agency Program Grant (Fund 393)
2026	\$1,325,834 Capital Grants Fund (393); \$100,000 Street Construction & Maintenance Fund (385)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Utility Costs	\$ -	5,000	5,000	5,000	5,000	20,000
Total Operational Impact Estimate	\$ -	5,000	5,000	5,000	5,000	20,000



Capital Improvement Program (CIP) Project Detail Form

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

Sherman Circle from Jodi Lane to Jodi Lane

Project#: 52116

Description: Widening of the existing 5.5' sidewalk to a 10' concrete sidewalk on the inner side of Sherman Circle. The project will include new 12' high pedestrian lighting along the path.

Justification: This project will provide a wider sidewalk to allow for walking and other uses. The new lighting will make the path safer for all users.

Project Type: Infrastructure

Project Start Date: 1/1/2027

Project Status: Ongoing

Projected Completion Date: 12/30/2029

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: Sherman Circle

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 360,662	-	-	-	-	-	360,662
606510	Construction	-	-	2,059,405	-	-	-	2,059,405
606520	Contingency	31,739	-	200,000	-	-	-	231,739
Total		\$ 392,401	-	2,259,405	-	-	-	2,651,806

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Revenue Bonds 2013	\$ 50,000	-	-	-	-	-	50,000
393	Capital Grants Fund	342,401	-	-	-	-	-	342,401
Total		\$ 392,401	-	-	-	-	-	392,401

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$50,000 CIP Revenue Bond 2013 Fund (388); \$342,401 Capital Grants Fund (393) received from Florida Department of Transportation (FDOT) Local Agency Program (LAP)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Honey Hill Drive from Flamingo Road to SW 55th Street

Project#: 52121

Description: The addition of an 8-foot wide shared use path and pedestrian lighting at Honey Hill Drive from Flamingo Road to SW 55th Street.

Justification: This road segment is a two lane roadway that has no sidewalk facilities. New sidewalk facilities are needed to connect existing neighborhoods to Flamingo Road and other City facilities.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 12/1/2030

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: Honey Hill Dr from Flamingo Rd to SW 55 St.

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	309,822	-	-	-	-	309,822
606510	Construction	-	-	-	-	710,892	-	710,892
	Total	\$ -	309,822	-	-	710,892	-	1,020,714

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ -	309,822	-	-	-	-	309,822
	Total	\$ -	309,822	-	-	-	-	309,822

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$309,822 Capital Grants Fund (393)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Utility Costs	\$ -	-	-	-	5,000	5,000
Total Operational Impact Estimate	\$ -	-	-	-	5,000	5,000



Capital Improvement Program (CIP) Project Detail Form

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

Countyline Road Rehabilitation in Country Club Ranches

Project#: 52122

Description: Rehabilitation of several segments of public right-of-way for vehicular use. The segments are located along Snake Creek Road aka Countyline Road or SW 41 St., between SW 124 Ave and SW 136 Ave.

Justification: The road segments have been left unmaintained for several years. It has been determined that it is of great benefit to the community, emergency responders, and waste collection, to rehabilitate these roads so they are in drivable conditions.

Project Type: Infrastructure

Project Start Date: 1/1/2026

Project Status: New

Projected Completion Date: 6/30/2027

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: Snakecreek Road from SW 124 Ave to SW 136 Ave

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	75,000	-	-	-	75,000
606510	Construction	-	125,000	375,000	-	-	-	500,000
	Total	\$ -	125,000	450,000	-	-	-	575,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ -	125,000	-	-	-	-	125,000
	Total	\$ -	125,000	-	-	-	-	125,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$125,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Historic Miramar Innovation and Technology Village

Project#: 53025

Description: New road construction and modifications including a roundabout at SW 69 Avenue and SW 34 St, associated drainage improvements, sidewalks, street lighting, and storm water drainage improvements.

Justification: This project is a catalyst for the revitalization of Historic Miramar, bringing smart city technology, workforce housing, educational opportunities, and arts and entertainment to the City. It will enhance neighborhoods, support local businesses, and improve the overall quality of life for residents. It is intended to comprise workforce housing, educational facilities, enhanced recreational amenities, and a business innovation center for new small businesses and smart city innovation.

Project Type: Public Buildings

Project Start Date: 10/1/2020

Project Status: Ongoing

Projected Completion Date: 12/30/2026

Funding Dept: Engineering

Estimated Useful Life (years): 50

Managing Dept: Engineering

Project Location: 6700 Miramar Pkwy

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606501	Pre-Construction	\$ 56,767	—	—	—	—	—	56,767
606502	Plan/Design/Engineering	451,915	—	—	—	—	—	451,915
606505	Permits	4,045	—	—	—	—	—	4,045
606510	Construction	11,485,794	1,779,000	500,000	500,000	—	4,300,000	18,564,794
606515	Professional Fees	241,640	—	—	—	—	—	241,640
606520	Contingency	404,838	100,000	50,000	50,000	—	100,000	704,838
Total		\$12,645,000	1,879,000	550,000	550,000	—	4,400,000	20,024,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
392	2020 CIP Loan-Taxable	\$ 5,000,000	358,000	—	—	—	—	5,358,000
394	2022 CIP Loan	3,840,000	—	—	—	—	—	3,840,000
395	Capital Projects Fund	705,000	1,521,000	—	—	—	—	2,226,000
410	Utility Fund	1,200,000	—	—	—	—	—	1,200,000
415	Stormwater Management	1,900,000	—	—	—	—	—	1,900,000
Total		\$12,645,000	1,879,000	—	—	—	—	14,524,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	\$4,000,000 2020 CIP Loan Fund-Non-Taxable (391). By way of 1st budget amendment, \$4,000,000 was transferred to 2020 CIP Loan Fund-Taxable (392) to ensure compliance with the loan agreement.
2022	\$2,100,000 2020 CIP Loan Fund-Non-Taxable (391); \$1,000,000 2020 CIP Loan Fund-Taxable (392); \$3,840,000 2022 CIP Loan Fund (394); \$1,200,000 Utility Fund (410); and \$600,000 Stormwater Management Fund (415)
2023	\$2,100,000 transfer out from the 2020 CIP Loan Fund-Non-Taxable (391), re-allocated to four projects: 1)\$400,000-Miramar Regional Park Aquatics (51040); 2)\$500,000-Landscaping & Beautification - Miramar Parkway, (52036); 3) \$700,000-Town Center Informational Signage (52107); and 4)\$500,000-Town Center Complex Enhancements (53029). In addition, \$705,000 Capital Projects Fund (395).
2025	\$1,300,000 Stormwater Management Fund (415)
2026	\$1,521,000 Capital Projects Fund (395); \$358,000 2020 CIP Loan Fund-Taxable (392)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ 25,000	25,000	25,000	25,000	25,000	125,000
Utility Costs	2,500	2,500	2,500	2,500	2,500	12,500
Total Operational Impact Estimate	\$ 27,500	27,500	27,500	27,500	27,500	137,500



Capital Improvement Program (CIP) Project Detail Form

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

Honey Hill Road Widening from Red Road to Flamingo Road

Project#: Future

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.

Justification: 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. This long range project requires coordination with Miami-Dade County, who owns half of the right-of-way.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 1/1/2035

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: Honey Hill Road from Red Road to Flamingo Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	-	-	-	500,000	500,000
606505	Permits	-	-	-	-	-	25,000	25,000
	Total	\$ -	-	-	-	-	525,000	525,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

SW 184th Avenue Widening from Miramar Parkway to Pembroke Road

Project#: Future

Description: This project involves the widening of SW 184 Avenue from Miramar Parkway to Pembroke 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.

Justification: The roadway must be widened from two to four lanes in order to increase capacity and level of service, and to accommodate school traffic.

Project Type: Infrastructure

Project Start Date: 1/1/2028

Project Status: New

Projected Completion Date: 12/30/2031

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: SW 184 Ave from Miramar Pkwy to Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	-	1,527,120	-	-	1,527,120
	Total	\$ -	-	-	1,527,120	-	-	1,527,120

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road

Project#: Future

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.

Justification: 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 2027-2040. The funding expected in FY 27 & FY 28 from the Broward MPO is to perform a PD&E study.

Project Type: Infrastructure

Project Start Date: 1/1/2027

Project Status: New

Projected Completion Date: 12/30/2029

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: SW 148 Ave from Miramar Pkwy to Bass Creek Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ -	-	500,000	1,500,000	-	-	2,000,000
	Total	\$ -	-	500,000	1,500,000	-	-	2,000,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





Capital Improvement Program (CIP) Project Detail Form

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

Financial Services Office & Conference Room Improvements

Project#: 54029

Description: Convert cubicles to offices. Update the audio-visual system and replace furniture (tables & chairs) in the Finance Conference Room.

Justification: Upgrading the audio-visual system in the Finance conference room, converting cubicles into private offices, and replacing outdated furniture are necessary improvements to support the department's operational needs. The current AV setup is unreliable and incompatible with modern technology, hindering communication and collaboration. Converting cubicles to enclosed offices will enhance focus, ensure confidentiality financial data, and provide a more professional environment for analytical tasks and meetings. Additionally, replacing worn-out furniture in the conference room will improve comfort, functionality, and the overall professional appearance of the space, creating a more effective and welcoming setting for both staff and visitors.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Financial Services

Estimated Useful Life (years): 15

Managing Dept: Financial Services

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ -	75,000	-	-	-	-	75,000
606511	Furniture/Fixture/Equipment	-	15,000	-	-	-	-	15,000
606810	Technical Software/Hardware	-	60,000	-	-	-	-	60,000
	Total	\$ -	150,000	-	-	-	-	150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ -	150,000	-	-	-	-	150,000
	Total	\$ -	150,000	-	-	-	-	150,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$150,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





Capital Improvement Program (CIP) Project Detail Form

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

Renovation and Addition of Fire Station 84 and Fire Rescue FOC

Project#: 53019

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.

Justification: Fire Station 84 is 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 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. The living quarters were constructed in 1995 and no longer support current standards of being EEOC and ADA compliant, as well as does not support current station alerting system technology from Broward County Communications. The Fire-Rescue Field Operation Center (FOC) is housed here and these renovations will harden this facility and protect the Fire-Rescue FOC in terms of natural disasters. This renovation will also allow us to be compliant with LEED technology and assist the City's mission of becoming "net zero" by the year 2050.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 30

Managing Dept: Support Services

Project Location: FS 84

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 900,000	3,515	—	—	—	—	903,515
606505	Permits	—	—	250,000	—	—	—	250,000
606510	Construction	—	—	8,500,000	—	—	—	8,500,000
606511	Furniture/Fixture/Equipment	—	—	350,000	—	—	—	350,000
606520	Contingency	—	—	500,000	—	—	—	500,000
606810	Technical Software/Hardware	—	—	100,000	—	—	—	100,000
	Total	\$ 900,000	3,515	9,700,000	—	—	—	10,603,515

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
381	Fire & EMS CIP	\$ —	3,515	—	—	—	—	3,515
395	Capital Projects Fund	\$ 900,000	—	—	—	—	—	900,000
	Total	\$ 900,000	3,515	—	—	—	—	903,515

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$900,000 General Fund Capital Projects Fund (395)
2026	Reappropriated \$3,515 Fire & EMS CIP Fund (381) from project #53012 Fire Station 107



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Replace Bay Doors and Install Transfer Switch at Fire Station 19

Project#: 53020

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.

Justification: 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. Some of the emergency facilities generators failed to start, therefore 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 crew without power. Having a manual switch would allow the facility to be put back into service in less than half an hour if the existing backup generator ever malfunctioned.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2025

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: FS 19

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 708,162	-	-	-	-	-	708,162
606520	Contingency	14,378	-	-	-	-	-	14,378
	Total	\$ 722,540	-	-	-	-	-	722,540

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
381	Fire & EMS CIP	\$ 9,382	-	-	-	-	-	9,382
393	Capital Grants Fund	541,905	-	-	-	-	-	541,905
395	Capital Projects Fund	\$ 171,253	-	-	-	-	-	171,253
	Total	\$ 722,540	-	-	-	-	-	722,540

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019 & 2021	\$110,840 allocated from the Capital Projects Fund (395) and \$332,520 was expected from the Hazard Mitigation Grant Program (HMGP) - Submitted under Hurricane Irma (Fund 393) in FY 2019. However, the funds from the grant in the amount of \$332,783 were received in FY 2021.
2022	\$162,842 allocated in the Capital Grants Fund (393) by way of transfer in from the Replace Bay Doors and Install Transfer Switch at Fire Station 20 project (#53021) as approved by the Hazard Mitigation Grant Program.
2023	\$60,413 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Replace Bay Doors and Install Transfer Switch at Fire Station 70 project (#53021).
2025	\$46,280 Capital Grants Fund-HMGP-H#0523 allocated.; \$9,382 Fire & EMS Fund (381) transferred in from fund balance via the FY25 2nd budget amendment

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Replace Bay Doors and Install Transfer Switch at Fire Station 70

Project#: 53021

Description: This project involves replacing the existing rolling steel overhead doors at Fire Station (FS) 70 with upgraded four-fold apparatus bay doors and install a new manual generator transfer switch.

Justification: The retrofit of hurricane-rated four-fold apparatus bay doors at Fire Station 70 is essential to improve the facility's resilience and operational reliability. These doors, made of structural steel with 14-gauge sheeting and typically two to three inches thick, are built to withstand hurricane-force winds without crimping or buckling—issues common with traditional rolling doors. They can also accommodate building drift of 1½ inches or more during seismic activity. In a power outage, the doors can be quickly disengaged from the motor and opened manually, ensuring emergency access remains uninterrupted. Unlike overhead doors, four-fold doors stay within the driver's line of sight, minimizing the risk of vehicle collisions during emergency responses. They open at two feet per second and require minimal maintenance, with typical replacements limited to weather seals or safety edges. FS70 was not included in the prior grant-funded door replacements, making this upgrade necessary to bring the station up to the same operational and safety standards as other City facilities.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2030

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: FS 70

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ —	—	25,000	—	—	—	25,000
606510	Construction	—	—	850,000	—	—	—	850,000
606520	Contingency	—	—	80,000	—	—	—	80,000
Total		\$ —	—	955,000	—	—	—	955,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ —	—	—	—	—	—	—

FUNDING NARRATIVE

Fiscal Year **Funding Information**

2026

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Total Operational Impact Estimate	\$ —	—	—	—	—	—



Capital Improvement Program (CIP) Project Detail Form

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

Replace Bay Doors and Install Transfer Switch at Fire Station 84

Project#: 53022

Description: This project consists of installing bay doors, generator, and a manual transfer switch.

Justification: 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. Some of the emergency facilities generators failed to start, therefore 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 crew without power. Having a manual switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 11/30/2025

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: FS 84

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 632,846	-	-	-	-	-	632,846
606520	Contingency	38,254	-	-	-	-	-	38,254
Total		\$ 671,100	-	-	-	-	-	671,100

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
381	Fire & EMS CIP	\$ 20,262	-	-	-	-	-	20,262
393	Capital Grants Fund	503,325	-	-	-	-	-	503,325
395	Capital Projects Fund	\$ 147,513	-	-	-	-	-	147,513
Total		\$ 671,100	-	-	-	-	-	671,100

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019-2020	\$141,468 allocated from the General Fund-Capital Projects Fund (395) and \$424,403 was expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393) in FY 2019. However, the funds from the grant were received in FY 2020.
2023	\$6,045 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Replace Bay Doors and Install Transfer Switch at Fire Station 70 project (#53021)
2025	\$78,923 Capital Grants Fund (393)-Hazard Mitigation Grant Program (HGMP); \$20,262 Fire & EMS Fund (381) transferred in from fund balance via the FY25 2nd budget amendment

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Replace Bay Doors and Install Transfer Switch at Fire Station 100

Project#: 53023

Description: This project consists of installing bay doors, generator, and a manual transfer switch.

Justification: 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. Some of the emergency facilities generators failed to start, therefore 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 crew without power. Having a manual switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 11/30/2025

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: FS 100

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 716,068	-	-	-	-	-	716,068
606520	Contingency	14,378	-	-	-	-	-	14,378
	Total	\$ 730,446	-	-	-	-	-	730,446

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
381	Fire & EMS CIP	\$ 13,909	-	-	-	-	-	13,909
393	Capital Grants Fund	547,834	-	-	-	-	-	547,834
395	Capital Projects Fund	\$ 168,703	-	-	-	-	-	168,703
	Total	\$ 730,446	-	-	-	-	-	730,446

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019-2020	\$102,773 allocated from the General Fund-Capital Projects Fund (395) and \$308,318 was expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393) in FY 2019. However, the funds from the grant were received in FY 2020
2022	\$179,657 allocated in the Capital Grants Fund (393) by way of transfer in from the Replace Bay Doors and Install Transfer Switch at Fire Station 20 project (#53021) as approved by the Hazard Mitigation Grant Program
2023	\$65,930 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Replace Bay Doors and Install Transfer Switch at Fire Station 70 project (#53021)
2025	\$59,859 Capital Grants Fund (393)-Hazard Mitigation Grant Program(HGMP); \$13,909 Fire & EMS Fund (381) transferred in from fund balance via the FY25 2nd budget amendment

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Air and Light Special Operations Vehicle (SOV)

Project#: Future

Description: This project is intended for new service to provide an Air and Light Special Operations Vehicle (SOV) to support emergency scenes and special events. This apparatus can be deployed at any time that an emergency may dictate the use of a vehicle specialized to house a command type structure as well as support emergency scene breathing air replenishment, elevated high intensity scene lighting, rehabilitation and specialized irregular equipment and support needs.

Justification: 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. The use of this vehicle 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.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 6/1/2026

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 10

Managing Dept: Fire-Rescue

Project Location: Fire-Rescue

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606514	Vehicles	\$ -	-	1,800,000	-	-	-	1,800,000
	Total	\$ -	-	1,800,000	-	-	-	1,800,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Other	\$ -	1,500	1,500	1,500	2,000	6,500
Total Operational Impact Estimate	-	1,500	1,500	1,500	2,000	6,500



Capital Improvement Program (CIP) Project Detail Form

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

Fire Station 107 Expansion

Project#: Future

Description: This project consists of the expansion to Fire Station 107 which would include the addition of living quarters. Design and Construction Services to add approximately +/- 2,500 SF to the existing 6,300 SF of Office/Housing Area.

Justification: This project focuses on expanding the living quarters at Fire Station 107. Given the anticipated growth in both residential and commercial developments within District 107, it has become imperative to enhance the station's facilities. This expansion is crucial for maintaining operational efficiency and responsiveness to emergencies by housing more firefighters to respond to calls from this station.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 1/1/2028

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 30

Managing Dept: Support Services

Project Location: FS 107

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	275,000	-	-	-	275,000
606505	Permits	-	-	60,000	-	-	-	60,000
606510	Construction	-	-	1,800,000	-	-	-	1,800,000
606511	Furniture/Fixture/Equipment	-	-	50,000	50,000	-	-	100,000
606520	Contingency	-	-	125,000	-	-	-	125,000
606810	Technical Software/Hardware	-	-	75,000	-	-	-	75,000
Total		\$ -	-	2,385,000	50,000	-	-	2,435,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

HR Department Office Renovations

Project#: 53030

Description: Reconfiguration of +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices, and training room with divider partition, filing storage, etc.

Justification: 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.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 8/31/2025

Funding Dept: Human Resources

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ 4,496	-	-	-	-	-	4,496
606510	Construction	586,312	-	-	-	-	-	586,312
606511	Furniture/Fixture/Equip.	174,192	42,900	-	-	-	-	217,092
Total		\$ 765,000	42,900	-	-	-	-	807,900

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Revenue Bonds 2013	\$ -	28,000	-	-	-	-	28,000
389	2017 CIP Loan	-	5,000	-	-	-	-	5,000
394	2022 CIP Loan	-	9,900	-	-	-	-	9,900
395	Capital Projects Fund	530,000	-	-	-	-	-	530,000
502	Risk Management	235,000	-	-	-	-	-	235,000
Total		\$ 765,000	42,900	-	-	-	-	807,900

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$305,000 General Fund Capital Projects Fund (395)
2025	\$225,000 General Fund Capital Projects Fund (395); \$235,000 Risk Management Fund (502) fund balance reprogrammed via the FY25 1st budget amendment
2026	\$28,000 CIP Revenue Bond 2013 Fund (388); \$5,000 2017 CIP Loan Fund (389); \$9,900 2022 CIP Loan Fund (394)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





Capital Improvement Program (CIP) Project Detail Form

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

City Parks Wi-Fi Infrastructure

Project#: 51038

Description: Place security cameras in various parks: Phase 4 (FY 26): Ansin Park, Country Lakes Park - East, Country Lakes Park - West, Perry Park / Wellman Field, Linear Park - North, Linear Park - South, Huntington Entrance Park, Forcina Field, Harbour Lakes Park, Sheraton Park, Bernard Park, Veteran's Memorial Park, Miramar Isles Park, Sawyer Park, Progress Park, Beauty Park, 19th Street Park - (17 locations)

Justification: Providing the City of Miramar residents access to Wi-Fi while enjoying our parks. If this project is not done, we will not be able to provide these services, which will have residents depend on other services and entities for communications while visiting our parks. If this is not done, Public Safety will not have the future ability to provide security camera's at the City parks.

Project Type: Park Facilities

Project Start Date: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2028

Funding Dept: Information Technology

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: All City Parks

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606520	Contingency	\$ -	-	65,000	-	-	-	65,000
606810	Technical Software/Hardware	512,553	-	875,000	-	-	-	1,387,553
Total		\$ 512,553	-	940,000	-	-	-	1,452,553

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 512,553	-	-	-	-	-	512,553
Total		\$ 512,553	-	-	-	-	-	512,553

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$170,000 Park Development Fund (387) by way of transfer from the Ansin Sports Complex project (51023)
2024	\$408,000 Park Development Fund (387)
2025	\$275,000 Information Technology Fund (504)
2026	\$340,447 transferred out—\$275,000 from the Information Technology Fund (504) and \$65,447 from the Park Development Fund (387) by the following allocations: \$233,600 (504) allocated to project #52123 (CCTV Repair and Improvements); \$106,847 (387/504) to project #52124 (RPK AMP Network Extension and CCTV Upgrade)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ 129,600	-	-	-	-	129,600
Total Operational Impact Estimate	\$ 129,600	-	-	-	-	129,600



Capital Improvement Program (CIP) Project Detail Form

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

CCTV Repair and Improvements

Project#: 52123

Description: Replace broken network video recorders (NVR) and cameras at locations identified throughout the City.

Justification: The city's security equipment needs to be updated and ensured. Not doing so places a significant burden on IT resources due to the increased need for repairs and maintenance. To ensure continuous monitoring across facilities, replacing the cameras and NVRs at all listed city sites is essential.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Information Technology

Estimated Useful Life (years): 5

Managing Dept: Information Technology

Project Location: City wide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606520	Contingency	\$ -	20,000	-	-	-	-	20,000
606810	Technical Software/Hardware	-	213,600	-	-	-	-	213,600
	Total	\$ -	233,600	-	-	-	-	233,600

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
504	Information Technology	\$ -	233,600	-	-	-	-	233,600
	Total	\$ -	233,600	-	-	-	-	233,600

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$233,600 Information Technology Fund (504) reappropriated from project #51018 City Parks Wi-Fi Infrastructure

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	20,000	-	-	-	20,000
Total Operational Impact Estimate	\$ -	20,000	-	-	-	20,000



Capital Improvement Program (CIP) Project Detail Form

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

RPK AMP Network Extension and CCTV Camera Installation

Project#: 52124

Description: Extend the City's network to the Regional Park Amphitheater (AMP) site, add security cameras at the Amphitheater, parking area, and field; integrate the AMP site into the City's network, upgrade switching infrastructure for 10Gb uplinks, deploy redundant firewalls, install low-voltage cabling for improved POS systems and Wi-Fi coverage.

Justification: Upgrading the security cameras at that site and integrating them into the RTCC platform will enhance public safety visibility and support for events at the AMP. Bringing RPK AMP into the City's network fabric will enable direct access to City services for Back of House staff and support a broader range of POS system options. Upgrading from 1Gb to 10Gb uplinks enhances bandwidth and performance for both current and future needs. The addition of redundant firewalls strengthens cybersecurity while maintaining failover for the site's dedicated public internet circuit, ensuring continuity during emergency operations. Finally, expanded cabling to kiosks increases flexibility for both wired and wireless connectivity, improving operational efficiency and visitor experience.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Information Technology

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: Regional Park AMP

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606515	Professional Fees	\$ -	34,000	64,000	55,000	-	-	153,000
606520	Contingency	-	-	21,200	18,400	-	-	39,600
606810	Technical Software/Hardware	-	80,538	148,627	128,589	-	-	357,754
Total		\$ -	114,538	233,827	201,989	-	-	550,354

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ -	65,447	-	-	-	-	65,447
389	2017 CIP Loan	-	1,927	-	-	-	-	1,927
395	Capital Projects Fund	-	5,764	-	-	-	-	5,764
504	Information Technology	-	41,400	-	-	-	-	41,400
Total		\$ -	114,538	-	-	-	-	114,538

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	Reappropriated \$114,538 – includes \$106,847 from #51038 City parks Wi-Fi Infrastructure (387/504), \$6,391 from #53012 Fire Station 107 (389/395), \$1,300 from #53001 Police Headquarters Facility (395)

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ 9,660	-	-	-	-	9,660
Total Operational Impact Estimate	\$ 9,660	-	-	-	-	9,660



Capital Improvement Program (CIP) Project Detail Form

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

Enterprise Resource Plan System-STEAM

Project#: 54002

Description: Integration of Tyler 311 to centralize citizen requests onto one platform; streamline workflows by integrating the City's internal work order system for Public Works and Utilities; as well as other citizen request systems, into a single application for operational efficiency.

Justification: This proposal is designed to further consolidate applications with the City's Enterprise Resource Planning (ERP) systems. Tyler 311 will also integrate with EnerGov and leverage Geographic Information System (GIS) mapping for quick entry and visualization of incident volume, while providing citizens with a convenient web portal and an optional app for self-reporting.

Project Type: Capital Equipment

Project Start Date: 10/1/2021

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Information Technology

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ 20,080	-	-	-	-	-	20,080
606515	Professional Fees	1,001,201	-	-	-	-	-	1,001,201
606517	Implementation Fees	1,295,203	-	-	-	-	-	1,295,203
606810	Technical Software/Hardware	1,197,800	-	-	-	-	-	1,197,800
Total		\$ 3,514,284	-	-	-	-	-	3,514,284

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 3,373,034	-	-	-	-	-	3,373,034
410	Utility Fund	141,250	-	-	-	-	-	141,250
Total		\$ 3,514,284	-	-	-	-	-	3,514,284

FUNDING NARRATIVE

Fiscal Year	Funding Information
2011	\$3,100,000 General Fund Capital Projects Fund (395) by way of budget amendment
2012	\$49,984 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 transferred into the Capital Projects Fund (395) 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 General Fund Capital Projects Fund (395); \$106,250 Utility Fund (410)
2022	\$35,000 General Fund Capital Projects Fund (395); \$35,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Smart City Surveillance System & Real-Time Crime Center

Project#: 54017

Description: The City of Miramar will implement a Smart City Surveillance and Real-Time Crime Center (RTCC) initiative by upgrading and centralizing camera servers, storage infrastructure, and surveillance capabilities at critical utility locations, municipal facilities, and public-private partnership sites. This initiative culminates in a centralized operations center at police headquarters, integrating citywide camera systems, advanced badge access controls, panic buttons, and other critical sensor technologies into a comprehensive situational awareness software platform to enhance community & public safety and operational efficiency.

Justification: The primary objective of the Real-Time Crime Center and Smart City Surveillance initiative is the robust protection of critical city assets through enhanced security surveillance and real-time operational monitoring. Presently, the City's surveillance network operates on outdated analog systems that are decentralized, limiting their capacity to efficiently manage increased demands related to digital storage, throughput, and bandwidth. This project seeks to implement a scalable, integrated security solution that will significantly elevate safety standards for both city personnel and vital infrastructure without compromising operational efficiency. Rapid advancements in network technology, coupled with the escalating risk from evolving cybersecurity threats, underscore the necessity and urgency of transitioning to a centralized, digitally advanced surveillance infrastructure. This strategic investment positions Miramar at the forefront of public safety innovation, ensuring preparedness against future challenges.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Information Technology

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 71,180	-	-	-	-	-	71,180
606505	Permits	5,000	-	-	-	-	-	5,000
606510	Construction	220,000	-	-	-	-	-	220,000
606517	Implementation Fees	278,120	-	1,287,797	-	-	-	1,565,917
606520	Contingency	169,376	-	100,000	-	-	-	269,376
606810	Technical Software/Hardware	2,573,301	-	1,705,094	-	-	-	4,278,395
Total		\$ 3,316,977	-	3,092,891	-	-	-	6,409,868

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
394	2022 CIP Loan	\$ 88,300	-	-	-	-	-	88,300
395	Capital Projects Fund	318,000	-	-	-	-	-	318,000
410	Utility Fund	2,155,677	-	-	-	-	-	2,155,677
504	Information Technology	755,000	-	-	-	-	-	755,000
Total		\$ 3,316,977	-	-	-	-	-	3,316,977

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$295,000 Utility Fund (410); \$670,000 Utility Fund (410) by way of the 1st budget amendment
2022	\$500,000 Utility Fund (410)
2023	\$690,677 Utility Fund (410)
2024	\$88,300 2021/22 CIP Loan Fund (394) by the way of 2nd budget amendment from CCTV Security Cameras (54024)
2025	\$755,000 Information Technology Fund (504); \$318,000 General Fund Capital Projects Fund (395)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

EnerGov Implementation

Project#: 54018

Description: This application will process and manage Building Permits, Code Compliance violations, and Business Licenses. The EnerGov platform will automate and connect critical processes, streamline workflows, and integrate with Tyler 311 for citizen requests. Phase one of the project involves the implementation and migration services for Community Development, Engineering, and Strategic Development. In phase two, Police Code Enforcement will transition from a legacy system to EnerGov and support the migration of Tyler Cashiering and Content Manager to the Tyler cloud platform for effective integration.

Justification: This proposal is designed to accomplish our immediate need for Online Permit Applications and Fire Permits (MobileEyes) integration with Munis. This project will also clean up duplicate customer/vendor information in the system, streamline operations with cross-department visibility.

Project Type: Capital Equipment

Project Start Date: 10/1/2021

Project Status: Ongoing

Projected Completion Date: 9/30/2025

Funding Dept: Information Technology

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606515	Professional Fees	\$ -	-	25,000	-	-	-	25,000
606517	Implementation Fees	416,000	-	105,000	-	-	-	521,000
606520	Contingency	89,839	-	25,000	-	-	-	114,839
606810	Technical Software/Hardware	100,000	-	-	-	-	-	100,000
Total		\$ 605,839	-	155,000	-	-	-	760,839

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
391	2020 CIP Loan-Non-Taxable	\$ 280,839	-	-	-	-	-	280,839
395	Capital Projects Fund	285,000	-	-	-	-	-	285,000
504	Information Technology	40,000	-	-	-	-	-	40,000
Total		\$ 605,839	-	-	-	-	-	605,839

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$225,000 General Fund Capital Projects Fund (395) by way of 1st Budget Amendment
2022	\$280,839 2020 CIP Loan Fund Non-Taxable (391) transfer from Pembroke Road from 160 Project (52061)
2025	\$60,000 General Fund Capital Projects Fund (395); \$40,000 Information Technology Fund (504)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Audio Visual Upgrades for CA Theater

Project#: 54019

Description: Upgrade the outdated, out-of-warranty Audio Visual and Lighting equipment in the Cultural Arts Theater with state-of-the-art technologies.

Justification: As a revenue-generating venue, reliable, well-maintained equipment is critical. The equipment is over 12 years old and must be replaced ASAP to prevent potential failures due to its obsolescence. Delaying this project may result in equipment failure and potential revenue losses, as some of the equipment is outdated and has reached the end of its service life.

Project Type: Capital Equipment

Project Start Date: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2025

Funding Dept: Information Technology

Estimated Useful Life (years): 7

Managing Dept: Information Technology

Project Location: 2400 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ 952,983	-	-	-	-	-	952,983
606515	Professional Fees	361,370	-	-	-	-	-	361,370
606520	Contingency	70,000	-	-	-	-	-	70,000
606810	Technical Software/Hardware	1,747,122	-	-	-	-	-	1,747,122
Total		\$ 3,131,475	-	-	-	-	-	3,131,475

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 500,000	-	-	-	-	-	500,000
394	2022 CIP Loan	89,856	-	-	-	-	-	89,856
395	Capital Projects Fund	2,541,619	-	-	-	-	-	2,541,619
Total		\$ 3,131,475	-	-	-	-	-	3,131,475

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 Florida Department of Cultural Facilities Program Grant Fund (393), and \$982,602 General Fund-Capital Projects Fund (395)
2024	\$676,000 General Fund Capital Projects Funds (395), By way of the 3rd Budget Amendment \$89,856 2022 CIP Loan Fund (394) and \$883,017 General Fund Capital Projects Fund (395).

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Audio Visual Upgrades for City Facilities

Project#: 54023

Description: Replace old, outdated technology with state-of-the-art Audio Visual technology standards in the Police Dept. Headquarters, Community Room.

Justification: These upgrades will make the space more viable and user-friendly delaying this project will result in ongoing difficulties in successfully supporting and hosting events at the identified locations, as most of the equipment is outdated and at the end of its service life. These facilities in the East, Central, and West areas of Miramar are frequently used for community events and workshops and require reliable, dependable audio-visual equipment.

Project Type: Capital Equipment

Project Start Date: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Information Technology

Estimated Useful Life (years): 7

Managing Dept: Information Technology

Project Location: Various

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606515	Professional Fees	\$ 73,900	40,000	-	-	-	-	113,900
606520	Contingency	-	17,000	-	-	-	-	17,000
606810	Technical Software/Hardware	226,101	113,000	-	-	-	-	339,101
Total		\$ 300,001	170,000	-	-	-	-	470,001

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
389	2017 CIP Loan	\$ 30,000	-	-	-	-	-	30,000
394	2022 CIP Loan	70,000	-	-	-	-	-	70,000
395	Capital Projects Fund	200,001	170,000	-	-	-	-	370,001
Total		\$ 300,001	170,000	-	-	-	-	470,001

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$200,001.02 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the following three projects: 1) \$61,854.25-Skate Parks (#51022); 2) \$123,104.36-Buffer Wall along Pembroke Road adjacent to University Park Plat (52077); and 3) \$15,042.41-Historic Miramar Public Safety Complex (53018).
2024	\$100,000 transferred in by the way of FY24 2nd budget amendment from CCTV Security Cameras (54024) from the following funds: \$70,000 2021/22 CIP Loan Fund (394); \$30,000 FY2017 CIP Loan Fund (389).
2026	\$170,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





Capital Improvement Program (CIP) Project Detail Form

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

Pickleball Court Addition

Project#: 51039

Description: Addition of 4 pickleball courts with court lighting and covered seating for spectators. Phase II of this project includes the expansion of the parking lot, parking lot lighting, and parking curves.

Justification: The current outdoor entertainment and fitness options are increasing in popularity and demand as these options provide a safe environment for patrons to partake in their leisure and daily exercise activities.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 15

Managing Dept: Parks & Recreation

Project Location: 3300 SW 176th Ave

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 62,645	-	50,000	-	-	-	112,645
606505	Permits	40,000	-	15,000	-	-	-	55,000
606510	Construction	297,355	-	210,000	-	-	-	507,355
606511	Furniture/Fixture/Equipment	-	-	5,000	-	-	-	5,000
606520	Contingency	25,001	-	20,000	-	-	-	45,001
Total		\$ 425,001	-	300,000	-	-	-	725,001

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 425,001	-	-	-	-	-	425,001
Total		\$ 425,001	-	-	-	-	-	425,001

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$425,001 Park Development Fund (387) transfer in from 3 projects: 1) \$10,861 Ansin Sports Complex - Phase II/III (51005); 2) \$36,289 - Skate Parks (51022); 3) \$377,850 - Ansin Sports Complex - Phase IV (51023)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	8,000	8,000	8,000	8,000	32,000
Utility Costs	-	25,000	25,000	25,000	25,000	100,000
Total Operational Impact Estimate	\$ -	33,000	33,000	33,000	33,000	132,000



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Regional Park Aquatics Complex Renovations

Project#: 51040

Description: Upgrading the current water playground, resurfacing the Olympic Size Pool Diamond Bright Surface, replacing steel motor pump base, and the addition of a cabana.

Justification: This water playground is over 15 years old and is extremely outdated. The features at this water playground can only accommodate users shorter than 50 inches in height. The Pool surface has exceeded its life expectancy and needs replacement. With the addition of the different features the facility will draw more users and be able to keep the users engaged and enjoying their time while at the facility. To compete with neighboring water parks, we must upgrade our facility to include uses for all ages and sizes. This will attract more patrons and increase revenue at the facility.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: Revised

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 16801 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 400,000	-	-	-	-	-	400,000
606505	Permits	-	-	5,000	-	-	-	5,000
606510	Construction	550,353	-	100,000	-	-	-	650,353
606511	Furniture/Fixture/Equipment	-	-	55,000	-	-	-	55,000
Total		\$ 950,353	-	160,000	-	-	-	1,110,353

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
389	2017 CIP Loan	\$ 7,304	-	-	-	-	-	7,304
391	2020 CIP Loan-Non-Taxable	400,000	-	-	-	-	-	400,000
394	2022 CIP Loan	7,645	-	-	-	-	-	7,645
395	Capital Projects Fund	535,404	-	-	-	-	-	535,404
Total		\$ 950,353	-	-	-	-	-	950,353

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$400,000 2020 CIP Loan Fund Non Taxable (391) from Historic Miramar Innovation Village project 53025.
2025	\$400,000 Capital Projects Fund (395); \$150,353 reappropriated via the FY25 1st budget amendment from the following sources – \$115,215 transfer from Capital Projects Fund (395) fund balance / \$20,000 reprogrammed from project #53012 (Fire Station 107) / \$189 Capital Projects Fund (395) reprogrammed from project #51035 (Arts in the Park) / \$7,645 2022 CIP Loan Fund (394) reprogrammed from project #52098 (Miramar Blvd Westbound Left Turn at Buttonwood) / \$7,304 2017 CIP Loan Fund (389) reprogrammed from project #52102 (Sunset Lakes Academy Playground)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Pavilion Electric Upgrade

Project#: 51041

Description: Provide park pavilions with electricity and lighting.

Justification: To improve overall park amenities for a more positive user experience. This would increase revenue by providing an appealing venue for residents to enjoy. Currently there is only one location that has electricity in the pavilion.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 15

Managing Dept: Parks & Recreation

Project Location: Various Parks

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 5,000	5,000	5,000	-	-	-	15,000
606505	Permits	10,000	10,000	10,000	-	-	-	30,000
606510	Construction	85,000	85,000	85,000	-	-	-	255,000
Total		\$ 100,000	100,000	100,000	-	-	-	300,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 100,000	100,000	-	-	-	-	200,000
Total		\$ 100,000	100,000	-	-	-	-	200,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$100,000 Park Development Fund (387)
2026	\$50,000 Park Development Fund (387); \$50,000 Park Development Fund (387) reappropriated from project #51044 (Amphitheater Noise Reduction)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Park Restroom Addition

Project#: 51043

Description: Construct new standalone restroom buildings with handicap accessibility

Justification: Various unmanned parks have heavy activities that currently do not have restroom facilities to accommodate park users. These parks have several amenities such as playgrounds, basketball, paddleball, and tennis courts. This improvement serves to enhance the user experience. Restrooms are a vital part of personal and public health and foster livability in the city.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: Revised

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Parks & Recreation

Project Location: Various Parks

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 2,750	-	5,000	5,000	-	-	12,750
606505	Permits	7,250	-	15,000	15,000	-	-	37,250
606510	Construction	205,825	-	235,000	250,000	-	-	690,825
606520	Contingency	-	-	20,000	30,000	-	-	50,000
Total		\$ 215,825	-	275,000	300,000	-	-	790,825

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 200,000	-	-	-	-	-	200,000
395	Capital Projects Fund	15,825	-	-	-	-	-	15,825
Total		\$ 215,825	-	-	-	-	-	215,825

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$200,000 Park Development Fund (387)
2025	\$15,825 Capital Projects Fund (395) reprogrammed from project #51017 (Parks Restroom Facilities) via FY25 1st budget amendment #O1840

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	-	6,000	12,000	12,000	30,000
Utility Costs	-	-	5,000	10,000	10,000	25,000
Total Operational Impact Estimate	\$ -	-	11,000	22,000	22,000	55,000



Capital Improvement Program (CIP) Project Detail Form

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

Vizcaya Park Improvements

Project#: 51045

Description: Install LED soccer field lighting and security lighting on the back of the field to the south side of the soccer field.

Justification: This project will improve the overall facility amenities, allowing for a more positive user experience. This Capital Improvement Project is part of a Florida Recreation Development Assistance Program (FRDAP) matching grant agreement with the State. Remaining funding is needed to carry out the project and secure the matching funds required.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Parks & Recreation

Project Location: 14200 SW 55th Street

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 540,000	-	-	-	-	-	540,000
606511	Furniture/Fixture/Equipment	100,000	-	-	-	-	-	100,000
606520	Contingency	30,000	-	-	-	-	-	30,000
Total		\$ 670,000	-	-	-	-	-	670,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 470,000	-	-	-	-	-	470,000
393	Capital Grants Fund	200,000	-	-	-	-	-	200,000
Total		\$ 670,000	-	-	-	-	-	670,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$200,000 FRDAP Grants Funds (393)
2025	\$470,000 Park Development Fund (387)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Forcina Park Drainage

Project#: 51046

Description: Design, permitting, and construction of an enhanced drainage system at Forcina Park.

Justification: With heavy rains there is a significant amount of standing water on the perimeter edge of the field which does not drain properly. This causes noticeable distress to the field and in turn requires constant repair, maintenance, and down time.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 8001 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	10,000	-	-	-	-	10,000
606505	Permits	-	15,000	-	-	-	-	15,000
606510	Construction	-	100,000	-	-	-	-	100,000
606520	Contingency	-	25,000	-	-	-	-	25,000
Total		\$ -	150,000	-	-	-	-	150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ -	150,000	-	-	-	-	150,000
Total		\$ -	150,000	-	-	-	-	150,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$150,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Lakeshore Park Beautification

Project#: 51047

Description: Replace the existing deteriorated fence with a new fence and add a digital park sign at the park's entrance.

Justification: This project seeks to beautify Lakeshore Park entrance and add an informational signage.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: 8501 Sherman Circle

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	10,000	-	-	-	-	10,000
606510	Construction	-	85,000	-	-	-	-	85,000
606511	Furniture/Fixture/Equipment	-	85,000	-	-	-	-	85,000
606513	Landscaping	-	50,000	-	-	-	-	50,000
606520	Contingency	-	15,000	-	-	-	-	15,000
Total		\$ -	245,000	-	-	-	-	245,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ -	100,000	-	-	-	-	100,000
395	Capital Projects Fund	-	145,000	-	-	-	-	145,000
Total		\$ -	245,000	-	-	-	-	245,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$145,000 Capital Projects Fund (395); \$100,000 Park Development Fund (387)

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Park Improvements - Various

Project#: 51048

Description: Install walking path lighting, add a shade structure over the swings at Shirley Branca Park, install a new shower and water fountain at Forzano Park, and converting a playground at Sunset Lakes
**Replaces Project #51003, retired and prior records are archived*

Justification: The purpose of this project is to maintain the City's parks and amenities, ensuring a safe and enjoyable environment for park patrons by addressing and mitigating the effects of use and age.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: Permanent

Projected Completion Date: 9/30/2030

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Parks & Recreation

Project Location: Various

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	5,499	25,000	25,000	25,000	25,000	105,499
606510	Construction	-	81,663	300,000	300,000	300,000	300,000	1,281,663
606511	Furniture/Fixture/Equipment	-	55,000	10,000	10,000	10,000	10,000	95,000
606513	Landscaping	-	10,000	10,000	10,000	10,000	10,000	50,000
606520	Contingency	-	5,501	5,000	5,000	5,000	5,000	25,501
Total		\$ -	157,663	350,000	350,000	350,000	350,000	1,557,663

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ -	150,000	-	-	-	-	150,000
394	2022 CIP Loan	-	1,027	-	-	-	-	1,027
395	Capital Projects Fund	-	6,636	-	-	-	-	6,636
Total		\$ -	157,663	-	-	-	-	157,663

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$150,000 Park Development Fund (387); Reappropriated \$7663 total – includes \$2,664 (394/395) from project #51003 (Park Improvements - Various) and \$4,999 Capital Projects Fund (395) from project #51034 (Huntington Park South Redevelopment)

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Ansin Sports Complex Improvements

Project#: Future

Description: This project will be completed in three phases. Phase I upgrades the north bleachers shade cover to a cantilever structure for improved visibility and coverage. Phase II adds a recreation building, buffer wall, lighting upgrades, and a new LED Megatron Screen replacing the scoreboard, while Phase III includes construction of a new parking garage.

Justification: The new Recreation Building will enhance safety and streamline operations by separating recreational and athletic activities. A west buffer wall will help reduce noise impacts on the neighboring community, while catchall nets beneath the bleachers will minimize cleanup and make item retrieval easier. Upgrading lighting and installing a new LED screen will improve visibility, event quality, and create new revenue opportunities through advertising.

Project Type: Park Facilities

Project Start Date: 10/1/2026

Project Status: New

Projected Completion Date: 9/30/2028

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: 10801 Miramar Blvd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	180,000	150,000	-	-	330,000
606505	Permits	-	-	270,000	250,000	-	-	520,000
606510	Construction	-	-	3,800,000	3,000,000	-	-	6,800,000
606511	Furniture/Fixture/Equipment	-	-	75,000	-	-	-	75,000
606520	Contingency	-	-	100,000	50,000	-	-	150,000
Total		\$ -	-	4,425,000	3,450,000	-	-	7,875,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Utility Costs	\$ -	-	-	5,000	5,000	10,000
Total Operational Impact Estimate	\$ -	-	-	5,000	5,000	10,000



Capital Improvement Program (CIP) Project Detail Form

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

Fairway Parks Improvements

Project#: Future

Description: This project entails the removal and replacement of the existing playground equipment and play surface. The addition of a new pavilion and fitness circuit. Renovating the walking path to widen and make ADA compliant, adding root borders to protect the path from future damage. Resurfacing and relining tennis court to include pickleball usage with portable pickleball net systems.

Justification: 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.

Project Type: Park Facilities

Project Start Date: 10/1/2026

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Parks & Recreation

Project Location: 3700 Largo Drive

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	-	10,000	-	-	-	10,000
606510	Construction	-	-	150,000	-	-	-	150,000
606511	Furniture/Fixture/Equipment	-	-	20,000	-	-	-	20,000
606513	Landscaping	-	-	10,000	-	-	-	10,000
606520	Contingency	-	-	100,000	-	-	-	100,000
	Total	\$ -	-	290,000	-	-	-	290,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	-	5,000	5,000	5,000	15,000
Revenues (\$)	-	-	(5,000)	(5,000)	(5,000)	(15,000)
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Field Lighting Upgrades

Project#: Future

Description: This project involves replacing the existing Musco Field Lighting Systems with upgraded Light Emitting Diode (LED) lighting fixtures and control systems. To optimize cost and efficiency, the existing pole structures and Musco control panels will be retained.

Justification: The existing field lighting systems are outdated, with some fixtures in use for over 20 years. These aging systems require frequent maintenance and repairs, leading to increased operational costs and downtime. Upgrading to modern LED lighting provides a cost-effective solution by significantly reducing energy consumption, lowering maintenance needs, and extending the lifespan of the lighting infrastructure. Additionally, the improved lighting quality enhances visibility and safety for athletes and spectators, while also contributing to a more secure environment overall. The investment in LED technology ensures long-term reliability, performance, and substantial energy cost savings.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2030

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Parks & Recreation

Project Location: Various

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	-	15,000	15,000	15,000	15,000	60,000
606511	Furniture/Fixture/Equipment	-	-	260,000	260,000	260,000	260,000	1,040,000
606520	Contingency	-	-	25,000	25,000	25,000	25,000	100,000
	Total	\$ -	-	300,000	300,000	300,000	300,000	1,200,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Aquatic Complex Building Expansion

Project#: Future

Description: The project involves reconstructing the administrative building at the Miramar Aquatic Complex, which will include offices, a lifeguard breakroom, restrooms with showers and lockers, and storage. It will also require the renovation of the kiddie water playground and an expansion of the parking lot.

Justification: The current location does not have all the necessary resources for the operations running at this facility. This project would address all of those issues and allow staff and residents to have the necessary resources available to them.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Parks & Recreation

Project Location: 7000 SW 35th Street

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	250,000	-	-	-	250,000
606505	Permits	-	-	-	50,000	-	-	50,000
606510	Construction	-	-	-	1,500,000	-	-	1,500,000
606511	Furniture/Fixture/Equipment	-	-	-	400,000	-	-	400,000
606520	Contingency	-	-	-	50,000	-	-	50,000
Total		\$ -	-	250,000	2,000,000	-	-	2,250,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Athletic Park Nature Preserve Development

Project#: Future
Description: Miramar Athletic Park Nature Preserve Development
Justification: In order to fulfill a contractual agreement between the City of Miramar and Broward County, the City is required to develop a Nature Trail with specific amenities. In 2005 Broward County dedicated the existing land behind the Miramar Athletic Park to the City of Miramar with a list of required obligations which include a walking path through the nature trail, a new pavilion addition, irrigation, and updated landscaping.
Project Type: Park Facilities **Project Start Date:** 10/1/2025
Project Status: New **Projected Completion Date:** 9/30/2026
Funding Dept: Parks & Recreation **Estimated Useful Life (years):** 10
Managing Dept: Support Services **Project Location:** 3421 SW 62nd Way

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	-	10,000	-	-	-	10,000
606510	Construction	-	-	150,000	-	-	-	150,000
606511	Furniture/Fixture/Equipment	-	-	22,000	-	-	-	22,000
606513	Landscaping	-	-	23,000	-	-	-	23,000
606520	Contingency	-	-	20,000	-	-	-	20,000
Total		\$ -	-	225,000	-	-	-	225,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	30,000	30,000	30,000	30,000	120,000
Utility Costs	-	5,000	5,000	5,000	5,000	20,000
Revenues (\$)	-	(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
Total Operational Impact Estimate	\$ -	30,000	30,000	30,000	30,000	120,000



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Regional Park Artificial Turf

Project#: Future

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.

Justification: The park needs an upgrade 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. This project would also reduce the maintenance costs required by the traditional sodded field.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Parks & Recreation

Project Location: 16801 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	100,000	-	-	-	100,000
606505	Permits	-	-	40,000	-	-	-	40,000
606510	Construction	-	-	400,000	-	-	-	400,000
606511	Furniture/Fixture/Equipment	-	-	2,400,000	-	-	-	2,400,000
606520	Contingency	-	-	60,000	-	-	-	60,000
Total		\$ -	-	3,000,000	-	-	-	3,000,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Equipment	\$ -	30,000	-	-	-	30,000
Total Operational Impact Estimate	\$ -	30,000	-	-	-	30,000



Capital Improvement Program (CIP) Project Detail Form

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

Parks Maintenance Storage Unit

Project#: Future

Description: This project entails the addition of a lean 2 Storage Unit with rollup door, lighting, electrical outlets, end walls on each side, and ventilation.

Justification: This project is needed as Parks Maintenance does not have a sufficient storage unit for the various maintenance equipment and machinery in operation.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Parks & Recreation

Project Location: TBD

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	-	15,000	-	-	-	15,000
606510	Construction	-	-	210,000	-	-	-	210,000
606511	Furniture/Fixture/Equipment	-	-	5,000	-	-	-	5,000
606520	Contingency	-	-	20,000	-	-	-	20,000
Total		\$ -	-	250,000	-	-	-	250,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Utility Costs	\$ -	-	5,000	5,000	5,000	15,000
Total Operational Impact Estimate	\$ -	-	5,000	5,000	5,000	15,000



Capital Improvement Program (CIP) Project Detail Form

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

Regional Park Playground Replacement

Project#: Future

Description: This project entails the removal and replacement of the existing playground equipment, shade structure, and play surface at the two playgrounds within Miramar Regional Park. Phase I will include the replacement of the playground shade structure, surface, and equipment near Pavilion #2. Phase II will include the replacement of the playground shade structure, surface, and equipment near the Corporate Pavilion.

Justification: 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 to park patrons.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Parks & Recreation

Project Location: 16801 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	-	30,000	-	-	-	30,000
606510	Construction	-	-	300,000	-	-	-	300,000
606511	Furniture/Fixture/Equipment	-	-	320,000	-	-	-	320,000
606520	Contingency	-	-	50,000	-	-	-	50,000
Total		\$ -	-	700,000	-	-	-	700,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year Funding Information

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Special Event Stage Addition

Project#: Future

Description: This project entails the purchasing of a portable hydraulic stage and all necessary components for the various special events. This project also includes purchasing a portable double sided Light Emitting Diode (LED) Screen with a double-sided framed trailer, including all audio and electrical needs.

Justification: Special Events are a big component in the City of Miramar's deliverables to its residents. The current stage is consistently being requested within the City of Miramar as well as from private renters and other cities. This stage is noticeably distressed and in constant need of repair and maintenance. This initiative will allow Parks and Recreation to purchase a new stage to be utilized solely by the city for its own events while still enabling the city to rent out the current stage as an additional source of revenue. The portable LED Screen will allow special events to give all residents who attend special events a spectacular view of the performers from any viewing point.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Parks & Recreation

Project Location: 2801 SW 186th Ave

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ -	-	225,000	-	-	-	225,000
606520	Contingency	-	-	25,000	-	-	-	25,000
	Total	\$ -	-	250,000	-	-	-	250,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Sunset Lakes Community Center Improvements

Project#: Future

Description: This project involves removing and replacing the entire wood flooring in the Sunset Lakes Facility Gymnasium, including new lining and three coats of varnish. It also includes upgrading the bleacher seating and its operation system.

Justification: The gymnasium flooring is the original floor that was installed with the construction of the Sunset Lakes Community Center in 2003. This flooring has been sanded down and revarnished and repainted several times throughout its lifespan. The integrity of the floor is compromised and has reached its limit to the number of sands and revarnishing it can endure.

Project Type: Park Facilities

Project Start Date: 10/1/2026

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Parks & Recreation

Project Location: 2801 SW 186th Ave

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	-	25,000	-	-	-	25,000
606510	Construction	-	-	350,000	-	-	-	350,000
606520	Contingency	-	-	50,000	-	-	-	50,000
	Total	\$ -	-	425,000	-	-	-	425,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Monarch Lakes Park

Project#: 51007

Description: Modification to existing stormwater drains and connections.

Justification: 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 increased demand for the park's only pavilion. Adding two pavilions will provide revenue enhancement for the City's Parks and Recreation Department.

Project Type: Park Facilities

Project Start Date: 10/1/2012

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606501	Pre-Construction	\$ 83,427	-	-	-	-	-	83,427
606502	Plan/Design/Engineering	179,648	-	-	-	-	-	179,648
606505	Permits	10,000	-	-	-	-	-	10,000
606510	Construction	1,648,727	75,000	-	-	-	-	1,723,727
606513	Landscaping	382	-	-	-	-	-	382
606520	Contingency	8,902	-	-	-	-	-	8,902
Total		\$ 1,931,087	75,000	-	-	-	-	2,006,087

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 240,000	-	-	-	-	-	240,000
388	CIP Bonds 2013	1,296,440	-	-	-	-	-	1,296,440
389	2017 CIP Loan	206,299	-	-	-	-	-	206,299
391	2020 CIP Loan-Non-Taxable	45,000	-	-	-	-	-	45,000
395	Capital Projects Fund	49,349	-	-	-	-	-	49,349
410	Utility Fund	49,999	-	-	-	-	-	49,999
415	Stormwater Management	44,000	75,000	-	-	-	-	119,000
Total		\$ 1,931,087	75,000	-	-	-	-	2,006,087

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 Park Development Fund (387) by way of transfer in from project #51006 (Amphitheater at Miramar Regional Park)



- 2022 \$200,000 allocated through the 1st budget amendment reprogrammed from project #52077 (Buffer Wall along Pembroke Road adjacent to University Park Plat) from the following sources: 1) \$95,000-CIP Revenue Bond 2013 Fund (388); 2) \$45,000-2020 CIP Loan Fund-Non-Taxable (391); and 3) \$60,000-General Fund-Capital Projects Fund (395)
- 2024 Reappropriated \$44,000 Stormwater Management Fund (415) from fund balance via the FY24 2nd budget amendment
- 2025 \$10,652 transfer out via the FY25 adopted CIP to the following – \$10,651 Capital Projects Fund (395) project #53027 (New Community Youth Center) / \$1 (388/410) project #54020 (Lucity Upgrade & Mobile Devices)
- 2026 \$75,000 Stormwater Management Fund (415)

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Canal Embankment Restoration

Project#: 52021

Description: Stabilize deteriorating canal and lake embankments using geotube systems and clean canals

Justification: The City of Miramar owns canals and lakes east of University Drive. Many of the canal and lake banks are experiencing erosion. 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 need 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 an 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.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 49,067	—	—	—	—	—	49,067
606510	Construction	2,595,361	—	420,000	440,000	460,000	480,000	4,395,361
606520	Contingency	35	—	—	—	—	—	35
Total		\$ 2,644,463	—	420,000	440,000	460,000	480,000	4,444,463

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Bonds 2013	\$ 300,000	—	—	—	—	—	300,000
410	Utility Fund	49,067	—	—	—	—	—	49,067
415	Stormwater Management	2,295,396	—	—	—	—	—	2,295,396
Total		\$ 2,644,463	—	—	—	—	—	2,644,463

FUNDING NARRATIVE

Fiscal Year	Funding Information
2012	\$100,000 Utility Fund (410)
2013	\$500,000 CIP Revenue Bond 2013 Fund (388)
2014	\$300,000 mid-year budget amendment General Fund Capital Projects Fund (395)
2015	\$150,000 General Fund Capital Projects 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 Stormwater Management Fund (415). \$4,604 reduction from the FDEP State Grant (415) expiration of grant.
2018-2021	\$1,360,000 (\$340,000 each year) Stormwater Management Fund (415)
2024	\$350,000 FDEP State Grant (Fund 415)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Street Construction and Resurfacing - Various Locations

Project#: 52022

Description: Asphalt milling, pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments

Justification: Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS). 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.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Permanent

Projected Completion Date: 9/30/2030

Funding Dept: Public Works

Estimated Useful Life (years): 7

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 472,498	—	320,000	140,000	160,000	180,000	1,272,498
606510	Construction	14,096,512	—	5,800,000	2,200,000	2,400,000	2,600,000	27,096,512
606515	Professional Fees	15,000	—	—	—	—	—	15,000
606520	Contingency	9,990	—	—	—	—	—	9,990
	Total	\$14,594,000	—	6,120,000	2,340,000	2,560,000	2,780,000	28,394,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
385	Street Construction & Maintenance	\$ 5,728,477	—	—	—	—	—	5,728,477
388	CIP Bonds 2013	415,001	—	—	—	—	—	415,001
389	2017 CIP Loan	15,000	—	—	—	—	—	15,000
391	2020 CIP Loan-Non-Taxable	319,493	—	—	—	—	—	319,493
393	Capital Grants Fund	4,645,392	—	—	—	—	—	4,645,392
394	2022 CIP Loan	3,020,740	—	—	—	—	—	3,020,740
395	Capital Projects Fund	449,896	—	—	—	—	—	449,896
	Total	\$14,594,000	—	—	—	—	—	14,594,000

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 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 Street Construction & Maintenance Fund (385); \$300,000 from the 2020 CIP Loan Fund-Non-Taxable (391); and \$200,000 from the General Fund Capital Projects Fund (395)
- 2021 & 2022 \$5,705,803 anticipated to be received from Broward County Transportation Surtax Mobility Program (BCTSMP) (Fund 393) subsequent to the City's grant application for funding; approved by City Commission on 5/20/20, Reso. No. 20-120. However, during FY 22 Part 1 of 3 in the amount of \$1,665,001 was actually received.
- 2022 \$400,000 Street Construction & Maintenance Fund Balance (385); and \$3,020,740 2022 CIP Loan Fund (394)
- 2023 \$1,050,000 Street Construction & Maintenance Fund Balance (385); \$2,211,990 received in Capital Grants Fund (393) BCTSMP
- 2024 \$768,400 Capital Grants Fund (393) reappropriated from project #52063 (Repair/Replacement of Existing Sidewalks) via the FY24 end of year budget amendment
- 2025 \$1,000,000 Street Construction & Maintenance Fund Balance (385); \$100,000 Reprogrammed from project #52036 (385/388/391/395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Roadway Landscaping and Beautification

Project#: 52036

Description: Landscaping and beautification enhancements along SW 172 Avenue (Mir Pkwy to Pembroke Rd), Miramar Parkway(Dykes/184 Ave) Island Drive (Mir Pkwy to Harbor Dr) and Douglas Road (Mir Pkwy to Harbor Dr). Planned improvements include of Type D curbs and gutters.

Justification: Well-landscaped and maintained medians are important to pleasing our residents and visitors with Miramar's appearance, a goal this project aims to achieve by beautifying our roadways and gateways. Without this funding, the aesthetic appearance will not be enhanced.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Permanent

Projected Completion Date: 9/30/2030

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 192,384	70,000	-	-	-	-	262,384
606505	Permits	25,352	-	5,000	-	-	-	30,352
606510	Construction	2,068,817	-	41,000	-	-	-	2,109,817
606513	Landscaping	194,051	405,491	200,000	-	-	-	799,542
606515	Professional Fees	-	-	20,000	-	-	-	20,000
606520	Contingency	59,847	-	50,000	-	-	-	109,847
691001	Transfer to General Fund	1,900	-	-	-	-	-	1,900
Total		\$ 2,542,351	475,491	316,000	-	-	-	3,333,842

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
163	State & County Grants Fund	\$ 97,542	-	-	-	-	-	97,542
385	Street Construction & Maintenance	199,390	184,000	-	-	-	-	383,390
388	CIP Bonds 2013	349,999	-	-	-	-	-	349,999
389	2017 CIP Loan	300,000	-	-	-	-	-	300,000
391	2020 CIP Loan-Non-Taxable	980,507	-	-	-	-	-	980,507
395	Capital Projects Fund	614,912	291,491	-	-	-	-	906,403
Total		\$ 2,542,351	475,491	-	-	-	-	3,017,842

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 CIP Revenue Bond 2013 Fund (388); \$100,000 General Fund-Capital Projects Fund (395); \$5,191 Capital Projects Fund (395) reduction due to expired HBC grant
2022	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension project (52061)



- 2023 \$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Historic Miramar Innovation and Technology Village project (53025); 3rd Budget Amendment - \$100,000 Capital Project Fund (395) transfer from project 52110 Buffer Wall along University Dr.
- 2025 \$100,000 Reprogrammed into project #52022 (385/388/391/395)
- 2026 \$184,000 Street Construction & Maintenance Fund (385); \$291,491 Capital Projects Fund (395).

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	62,400	-	-	-	62,400
Total Operational Impact Estimate	\$ -	62,400	-	-	-	62,400



Capital Improvement Program (CIP) Project Detail Form

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

Air Conditioning Systems Replacement Program

Project#: 52060

Description: HVAC system upgrades for: 1) Police Department Headquarters: Factory renewal of Chiller Plants #1 and #2, including tube scanning; 2) Miramar Town Center (MTC): Factory renewal of Chiller Plants #2 and #3, including tube scanning; 3) MTC HVAC Systems: retrofit or replacement of variable air volume (VAV) boxes and associated heaters, and 4) MTC building controls upgrades to intelligent control systems at both MTC and PDHQ.

Justification: Planning for equipment replacement minimizes downtime and loss of service at City facilities. The industry standard for replacement of HVAC equipment and controls 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 and BAS have operated past their useful design lives and have lost their efficiencies. This program will replace the old units and BAS with high-energy efficient units. Replacing the old system and BAS will ensure a higher level of comfort for staff, residents, and visitors. This project is consistent with providing a high level of maintenance to existing municipal buildings. Delay or elimination of the program will result in frequent breakdown of HVAC units and BAS having higher levels of humidity that can lead to mold formation, deterioration of the interior of the buildings; and unhappy building users.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Permanent

Projected Completion Date: 9/30/2030

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ 14,435	-	-	-	-	-	14,435
606510	Construction	-	460,000	1,320,000	281,000	250,000	262,500	2,573,500
606511	Furniture/Fixture/Equipment	743,537	-	-	-	-	-	743,537
606520	Contingency	85,565	-	-	-	-	-	85,565
Total		\$ 843,537	460,000	1,320,000	281,000	250,000	262,500	3,417,037

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
389	2017 CIP Loan	\$ 284,000	-	-	-	-	-	284,000
395	Capital Projects Fund	559,537	460,000	-	-	-	-	1,019,537
Total		\$ 843,537	460,000	-	-	-	-	1,303,537

FUNDING NARRATIVE

Fiscal Year	Funding Information
2017	\$134,000 2017 CIP Loan Fund (389)
2024	\$250,000 2017 CIP Loan Fund (389) FY24 Budget Amendment No. 3 reduced project by \$100,000
2025	\$559,537 General Fund Capital Projects Fund (395)
2026	\$460,000 General Fund Capital Projects Fund (395)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	15,000	-	-	-	15,000
Total Operational Impact Estimate	\$ -	15,000	-	-	-	15,000



Capital Improvement Program (CIP) Project Detail Form

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

Repair/Replacement of Existing Sidewalks

Project#: 52063

Description: Repair/replace sidewalks

Justification: The overall condition and quality of the existing sidewalks need 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 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 increase liability to the City from injuries to pedestrians caused by broken, raised and/or absent sidewalks.

Project Type: Infrastructure

Project Start Date: 11/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 2,641,385	-	900,000	300,000	300,000	300,000	4,441,385
	Total	\$ 2,641,385	-	900,000	300,000	300,000	300,000	4,441,385

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
385	Street Construction & Maintenance	\$ 303,174	-	-	-	-	-	303,174
389	2017 CIP Loan	400,000	-	-	-	-	-	400,000
393	Capital Grants Fund	1,438,212	-	-	-	-	-	1,438,212
395	Capital Projects Fund	500,000	-	-	-	-	-	500,000
	Total	\$ 2,641,385	-	-	-	-	-	2,641,385

FUNDING NARRATIVE

Fiscal Year	Funding Information
2017-2018	\$400,000 (\$200,000 each year) 2017 CIP Loan Fund (389)
2019	\$200,000 General Fund-Capital Projects Fund (395)
2020	\$100,000 Street Construction & Maintenance Fund (385)
2022	\$100,000 Street Construction & Maintenance Fund (385); \$103,174 Street Construction & Maintenance Fund (385) reappropriated from project #52026 (Pembroke Road Widening from Dykes Road to Silver Shores Boulevard); \$330,000 Capital Grants Fund (393)-Broward County Transportation Surtax Mobility Program (BCTSMP)
2023	\$1,876,612 Capital Grants Fund (393)-BCTSMP
2024	\$768,400 Capital Grants Fund (393) reappropriated into project #52022 (Street Construction and Resurfacing - Various Locations)
2025	\$300,000 General Fund Capital Projects Fund (395)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Historic Miramar Drainage Improvements - Phase IV

Project#: 52066

Description: Drainage Improvements Phase IV: 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.

Justification: 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. State Revolving Fund (SRF) Loans were secured to complete construction of this project.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Public Works

Estimated Useful Life (years): 25

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 797,579	—	—	—	—	—	797,579
606510	Construction	14,802,550	—	—	—	—	—	14,802,550
606515	Professional Fees	16,000	—	—	—	—	—	16,000
606520	Contingency	1,334,000	—	—	—	—	—	1,334,000
	Total	\$16,950,129	—	—	—	—	—	16,950,129

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 325,000	—	—	—	—	—	325,000
410	Utility Fund	3,000,000	—	—	—	—	—	3,000,000
415	Stormwater Management	13,625,129	—	—	—	—	—	13,625,129
	Total	\$16,950,129	—	—	—	—	—	16,950,129

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)
2020-2021	\$11,176,610 was anticipated to be received from the State Revolving Fund Loan (Fund 415) for the construction phase of the project in FY 2020. However, \$11,950,000 was actually received in FY 2021.
2022	\$250,000 received from the State of Florida Department of Environmental Protection Grant (Fund 393) to assist in construction of stormwater infrastructure improvements. In addition, through the 2nd budget amendment \$2,000,000 allocated from Utility Fund Balance (410) and \$1,000,000 from Stormwater Management Fund Balance (415).
2023	\$575,000 received in grant funding from State of Florida Department of Environmental Protection. \$500,000 Capital Grants Fund (393) was transferred to Miramar Historic Drainage Improvements Phase V project #52112.
2024	\$354,528 (415) reduced due to expired grants.



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ 30,000	-	-	-	-	30,000
Total Operational Impact Estimate	\$ 30,000	-	-	-	-	30,000



Capital Improvement Program (CIP) Project Detail Form

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

LED Streetlight Installation and Upgrade

Project#: 52069

Description: Installation of additional new low emission LED streetlights

Justification: 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.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Public Works

Estimated Useful Life (years): 25

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 374,242	150,000	150,000	150,000	150,000	150,000	1,124,242
	Total	\$ 374,242	150,000	150,000	150,000	150,000	150,000	1,124,242

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
389	2017 CIP Loan	\$ 100,000	-	-	-	-	-	100,000
395	Capital Projects Fund	274,242	150,000	-	-	-	-	424,242
	Total	\$ 374,242	150,000	-	-	-	-	524,242

FUNDING NARRATIVE

Fiscal Year	Funding Information
2018	\$150,000 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 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)
2023	\$100,000 2017 CIP Loan Fund (389) by way of transfer in from the Westbound Right-Turn Lane at Miramar Parkway and Dykes Road project (52083)
2026	\$150,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Bus Facilities Infrastructure Improvement Program

Project#: 52087

Description: Construction of 9 bus shelters

Justification: 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 accessibility to transportation for disadvantaged persons. Delaying this project will result in residents continuing to be exposed to the elements, resulting in a less-than-pleasant transit experience.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 140,916	-	-	-	-	-	140,916
606510	Construction	1,155,937	-	-	-	-	-	1,155,937
	Total	\$ 1,296,853	-	-	-	-	-	1,296,853

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 1,196,853	-	-	-	-	-	1,196,853
395	Capital Projects Fund	100,000	-	-	-	-	-	100,000
	Total	\$ 1,296,853	-	-	-	-	-	1,296,853

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$144,000 Broward County Transportation Surtax Mobility Program-(BCTSMP) Capital Projects Fund (393)
2022	\$100,000 General Fund-Capital Projects Fund (395)
2025	BCTSMP Phase I (Design) was completed \$3,084 under budget. The residual balance was applied to the FY25 BCTSMP Phase II (Construction) disbursement totaling \$1,055,937 in the Capital Grants Fund (393).

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	4,000	-	-	-	4,000
Materials & Supplies	-	5,000	-	-	-	5,000
Total Operational Impact Estimate	\$ -	9,000	-	-	-	9,000



Capital Improvement Program (CIP) Project Detail Form

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

Removal of Trees along City Canals

Project#: 52095

Description: Removal and trimming of trees along City-owned and maintained canals east of University Drive.

Justification: The City of Miramar owns and is responsible for the maintenance of canals and lakes east of University Drive. Trees that are within 12 feet of the canal's edge and are showing signs of leaning towards the canal will also be removed or trimmed. There are several trees along the edge of City-owned canals that are impeding access. Most of these trees are overgrown and at risk of falling into the canal. Overgrown trees that fall into the canal makes it difficult for maintenance staff to navigate their boats in the canals. The fallen trees also lead to build up of muck thereby impacting the capacity and water quality of the canal. It is also more costly to remove a tree from the water after it has fallen than the cost to cut and remove the tree.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 300,000	-	-	-	-	-	300,000
	Total	\$ 300,000	-	-	-	-	-	300,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
415	Stormwater Management	\$ 300,000	-	-	-	-	-	300,000
	Total	\$ 300,000	-	-	-	-	-	300,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2022	\$100,000 allocated from the Stormwater Management Fund (415)
2023	\$100,000 allocated from the Stormwater Management Fund (415)
2025	\$100,000 allocated from the Stormwater Management Fund (415)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Installation of Underground Electrical Infrastructure

Project#: 52111

Description: Expansion and installation of underground electrical conduit along Miramar Parkway, extending the holiday lighting display from Palm Avenue to Red Road.

Justification: The City recognizes the need to enhance and improve the aesthetic appearance of the Historic Miramar neighborhood. The initiative to complete the installation of underground electrical infrastructure from Palm Avenue to Red Road must be completed before the holiday season. Funding will be utilized to complete directional boring for the installation of underground electrical conduits within the medians. This will ensure electrical power is provided for the holiday lights from Palm Avenue to Red Road.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 20

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ —	20,000	21,000	22,100	—	—	63,100
606510	Construction	300,000	90,000	94,500	99,300	—	—	583,800
606515	Professional Fees	14,500	—	—	—	—	—	14,500
606520	Contingency	35,500	—	—	—	—	—	35,500
Total		\$ 350,000	110,000	115,500	121,400	—	—	696,900

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 350,000	110,000	—	—	—	—	460,000
Total		\$ 350,000	110,000	—	—	—	—	460,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$300,000 allocated through the 2nd budget amendment from General Fund-Capital Projects Fund (395)
2025	\$50,000 General Fund-Capital Projects Fund (395)
2026	\$110,000 General Fund-Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Total Operational Impact Estimate	\$ —	—	—	—	—	—



Capital Improvement Program (CIP) Project Detail Form

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

Historic Miramar Drainage Improvements - Phase V

Project#: 52112

Description: Drainage Improvements Phase V to improve drainage-related system in 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. Minor drainage improvements in other completed phases will be performed.

Justification: Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in parts 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. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2028

Funding Dept: Public Works

Estimated Useful Life (years): 20

Managing Dept: Public Works

Project Location: Historic Miramar

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 750,000	-	-	-	-	-	750,000
606505	Permits	250,000	-	-	-	-	-	250,000
606510	Construction	250,000	21,400,000	-	-	-	-	21,650,000
Total		\$ 1,250,000	21,400,000	-	-	-	-	22,650,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 500,000	-	-	-	-	-	500,000
415	Stormwater Management	750,000	21,400,000	-	-	-	-	22,150,000
Total		\$ 1,250,000	21,400,000	-	-	-	-	22,650,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 State of Florida Department of Environmental Protection Grant (Fund 393)
2024	\$500,000 allocated through the 2nd Budget Amendment from Stormwater Management Fund (415)
2025	\$250,000 Stormwater Management Fund (415)
2026	\$21,400,000 Stormwater Management Fund (415)-State Revolving Fund (SRF) Loan

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	1.0	-	-	1.0
Contract Services	\$ -	-	25,000	-	-	25,000
Other	-	-	2,500	-	-	2,500
Total Operational Impact Estimate	\$ -	-	27,500	-	-	27,500



Capital Improvement Program (CIP) Project Detail Form

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

Installation of Electric Vehicle Charging Stations

Project#: 52119

Description: Strategic installation of electric vehicle (EV) chargers and associated control systems at key City facilities, including the Adult Daycare Center, police substations, fire stations, community parks, the Wastewater Reclamation Facility (WWRF), and the Sunset Lakes Tennis Complex.

Justification: The City acknowledges the importance of ensuring broad access to EV charging stations at city facilities to support Fleet Maintenance's swift adoption of EVs. This initiative aligns with the city's integration of low or no-emission vehicles into its fleet and transit systems. The transition to EVs will have significant benefits for the City, including:

- 1) \$6,000 - \$10,000 average savings over vehicle lifetime.
- 2) Fuel and maintenance cost savings can offset initial purchase prices.
- 3) 66% CO2 emissions reductions. Switching to electric vehicles (EVs) can significantly reduce hazardous air pollutant emissions, leading to improved air quality and reduced negative health impacts. Furthermore, new EV purchases may qualify for a tax credit of up to \$7,500, providing additional incentives for transitioning to cleaner transportation options.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Office of the City Manager

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
603400	Contract Services	\$ 173,180	-	-	-	-	-	173,180
606502	Plan/Design/Engineering	-	25,000	26,300	27,700	29,100	30,600	138,700
606510	Construction	65,820	340,000	250,000	260,000	80,000	80,000	1,075,820
606511	Furniture/Fixture/Equipment	50,000	-	-	-	-	-	50,000
606520	Contingency	50,000	-	-	-	-	-	50,000
Total		\$ 339,000	365,000	276,300	287,700	109,100	110,600	1,487,700

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 173,180	-	-	-	-	-	173,180
395	Capital Projects Fund	165,820	-	-	-	-	-	165,820
503	Fleet Maintenance	-	365,000	-	-	-	-	365,000
Total		\$ 339,000	365,000	-	-	-	-	704,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$165,820 General Fund Capital Program Fund (395); \$173,180 Federal EECBG Grants Funds (393)
2026	\$365,000 Fleet Maintenance Fund (503)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot

Project#: 52126

Description: Supply and installation of a protective metal canopy with appurtenances over the uncovered fuel dispensers at the Wastewater Reclamation Facility (WWRF) Fuel Depot.

Justification: Direct sunlight and adverse weather conditions are negatively impacting the electronic control boards of the WWRF Fuel Depot dispensers. This is resulting in malfunctions, errors in the fuel management system readings, and increased maintenance costs. Delaying this project will further degrade these essential assets. The installation of a canopy will protect the dispensers from environmental elements and enhance safety and accessibility for users. The canopy will be constructed using durable materials and precise engineering to ensure long-lasting functionality and stability.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 15

Managing Dept: Public Works

Project Location: WWRF Fuel Depot

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ -	300,000	350,000	350,000	-	-	1,000,000
	Total	\$ -	300,000	350,000	350,000	-	-	1,000,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
503	Fleet Maintenance	\$ -	300,000	-	-	-	-	300,000
	Total	\$ -	300,000	-	-	-	-	300,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$300,000 Fleet Maintenance Fund (503)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Town Center Complex Enhancements

Project#: 53029

Description: Upgrade City Hall courtyard programmable LED up-lights and an electrical system control modernization with emergency backup systems replacement.

Justification: The Town Center Complex Administration and Development Services facilities are 20 years old. The Cultural Arts Facility is approximately 10 years old. As buildings settle and age, cracks in the buildings will appear, thereby resulting in the need for stucco repairs and subsequent repainting of the facilities. In addition, the upgrade to administrative office areas is part of the building maintenance renewal program. The proposed improvements will ensure the Town Center complex's aesthetic appearance and enhancements.

Project Type: Public Buildings

Project Start Date: 10/1/2026

Project Status: Permanent

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 15

Managing Dept: Public Works

Project Location: Town Center

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 5,000	55,000	-	-	-	-	60,000
606510	Construction	553,320	190,000	305,000	283,500	297,700	312,600	1,942,120
606511	Furniture/Fixture/Equipment	41,680	70,000	-	-	-	-	111,680
Total		\$ 600,000	315,000	305,000	283,500	297,700	312,600	2,113,800

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
391	2020 CIP Loan-Non-Taxable	\$ 600,000	-	-	-	-	-	600,000
395	Capital Projects Fund	-	315,000	-	-	-	-	315,000
Total		\$ 600,000	315,000	-	-	-	-	915,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Historic Miramar Innovation and Technology Village project (53025)
2024	\$100,000 2020 CIP Loan Fund-Non-Taxable (391)
2026	\$315,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Building Renovations and Enhancements

Project#: 53035

Description: Flooring for Town Center City Hall 2nd floor lobby, replace cooling tower at Town Center Building W, elevator doors, pump replacement, install safety device for Bldg. A & Bldg. W, replace elevator doors for Cultural Arts Center and develop a facility assessment report.

Justification: The purpose of this project is to provide well maintained buildings. This will ensure that Public Works meets its goal of providing clean and safe facilities for employees and visitors, and economically extend the useful life of City facilities. Create a facility report to use for future planning purposes.

Project Type: Public Buildings

Project Start Date: 10/1/2026

Project Status: Revised

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 15

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	125,000	-	-	-	-	125,000
606510	Construction	375,000	450,000	520,000	150,000	455,000	418,000	2,368,000
606511	Furniture/Fixture/Equipment	-	280,000	-	-	-	-	280,000
Total		375,000	855,000	520,000	150,000	455,000	418,000	2,773,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 375,000	855,000	-	-	-	-	1,230,000
Total		\$ 375,000	855,000	-	-	-	-	1,230,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$375,000 General Fund Capital Projects Fund (395)
2026	\$842,509 General Fund Capital Projects Fund (395); \$12,491 General Fund Capital Projects Fund (395) reappropriated from #52110 (Buffer Wall along University Drive adjacent to University Park Plat)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Fleet Maintenance Facility Renovation

Project#: 53039

Description: Phase One: design an addition to the existing Ellicott J. Covo Fleet Maintenance Facility to include the addition of a new service writer and customer service center, training room, communications/data room, file storage room, KeyTrak System storage, private offices, a future workstation, a unisex restroom, breakroom/kitchen, and construction of a new covered work area canopy at the southeast corner of the facility.

Justification: The Fleet Maintenance Facility's reception and office areas have exceeded their intended capacity and no longer meet the operational needs of the City's growing fleet, particularly the expanding Fire-Rescue apparatus. The existing spaces are outdated, undersized, and lack critical functionality. This project will address these issues through a phased expansion of the Ellicott J. Covo Fleet Maintenance Facility. Key improvements include a new Service Writer and Customer Service Center, a second-floor addition with space for a Training Room, Communications/Data Room, File Storage Room, KeyTrak System storage, private offices, a future workstation, a unisex restroom, and a breakroom/kitchen. A covered work area canopy will also be added at the southeast corner to provide mechanics with sheltered space to service Fire-Rescue vehicles. These upgrades are essential to support operational growth, improve efficiency, and ensure the facility can meet current and future demands.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2026

Funding Dept: Public Works

Estimated Useful Life (years): 20

Managing Dept: Public Works

Project Location: Fleet Maintenance Facility

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	75,000	-	-	-	-	75,000
606505	Permits	-	5,000	10,000	-	-	-	15,000
606510	Construction	-	-	850,000	-	-	-	850,000
606511	Furniture/Fixture/Equipment	-	-	110,000	-	-	-	110,000
606520	Contingency	-	20,000	80,000	-	-	-	100,000
Total		\$ -	100,000	1,050,000	-	-	-	1,150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
503	Fleet Maintenance	\$ -	100,000	-	-	-	-	100,000
Total		\$ -	100,000	-	-	-	-	100,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$100,000 Fleet Maintenance Fund (503)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	2,000	2,200	2,500	2,800	9,500
Total Operational Impact Estimate	\$ -	2,000	2,200	2,500	2,800	9,500



Capital Improvement Program (CIP) Project Detail Form

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

Purchase of a Vacuum Truck

Project#: 54025

Description: Purchase a vacuum truck to support Stormwater Management Program

Justification: The Stormwater Management Program is responsible for maintaining stormwater infrastructure such as catch basins, pipes, and manholes across the City. A combination jet/vacuum sewer maintenance truck is used daily to extract debris from the drainage system, clean pipelines, and prevent backups. This equipment enhances efficiency, reduces operator fatigue, and provides long-term value. It also supports secondary functions such as removing grease and debris from Utilities' sanitary sewer lift station wet wells and performing hydro-excavation to safely locate underground utilities—tasks that require precision beyond the capabilities of traditional equipment like backhoes or compact excavators.

Project Type: Capital Equipment

Project Start Date: 10/1/2024

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606514	Vehicles	\$ 490,000	-	-	-	-	-	490,000
	Total	\$ 490,000	-	-	-	-	-	490,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
415	Stormwater Management	\$ 490,000	-	-	-	-	-	490,000
	Total	\$ 490,000	-	-	-	-	-	490,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$420,000 Stormwater Management Fund (415) adopted budget; \$70,000 Stormwater Management Fund (415) via the FY24 first budget amendment.

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





Capital Improvement Program (CIP) Project Detail Form

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

Multi-Service Complex Security Fence

Project#: 52114

Description: Purchase and install approximately +/- 800 Linear Feet of 6' or 8' aluminum picket fencing and corresponding gate access.

Justification: The Social Services Department is requesting the installation of fencing at the Multi-Service Complex to secure the Senior Transportation Program's vehicles during non-use. Two vehicles were vandalized (catalytic converter theft) resulting in repair expenses as well as loss of use awaiting repairs. Currently, vehicles are being secured at various City facilities during off-hours requiring shuttling drivers to these facilities to begin their routes. Senior center programming is negatively impacted due to the added time needed to retrieve the buses from their storage location. Additionally, the number of senior programming hours is adversely impacted and, in many instances, reduced due to the storage location of the vehicles.

Project Type: Infrastructure

Project Start Date: 12/6/2023

Project Status: Ongoing

Projected Completion Date: 10/1/2025

Funding Dept: Social Services

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: 6700 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 22,075	-	-	-	-	-	22,075
606510	Construction	107,925	-	-	-	-	-	107,925
	Total	\$ 130,000	-	-	-	-	-	130,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 130,000	-	-	-	-	-	130,000
	Total	\$ 130,000	-	-	-	-	-	130,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$130,000 allocated from the General Fund-Capital Projects Fund (395) via the 2nd budget amendment by the way of transfer in from Shirley Branca Park Canopy Addition (CIP Project #51032)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

MSC Front Desk Bulletproof Glass

Project#: 53036

Description: Planning and design, permitting, materials, and installation of bulletproof glass at the front desk area of the Alexandra P. Davis Multi-Service Complex.

Justification: The Alexandra P. Davis Multi-Service Complex is open 7 days a week to the public. There have been many dangerous attacks in public locations this past year and installing a bullet-proof glass at the complex's front desk will enhance security during the daily course of business, party rentals, and events which occur through late hours. Bullet-proof glass was installed at the early childhood facility in FY2024.

Project Type: Public Buildings

Project Start Date: 10/1/2024

Project Status: Ongoing

Projected Completion Date: 10/1/2025

Funding Dept: Social Services

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: 6700 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 120,900	-	-	-	-	-	120,900
606520	Contingency	9,100	-	-	-	-	-	9,100
Total		\$ 130,000	-	-	-	-	-	130,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Bonds 2013	\$ 130,000	-	-	-	-	-	130,000
Total		\$ 130,000	-	-	-	-	-	130,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$130,000 CIP Revenue Bond 2013 Fund (388)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Adult Day Care Center Expansion

Project#: Future

Description: The proposed scope of work will include Design and Construction services to expand the existing Adult Daycare Facility by approximately +/- 2,000 square feet. The addition will include Administration Offices, Multi-Purpose Rooms, Restrooms, and Outdoor Green Space.

Justification: The Social Services Department is licensed with the Agency for Health Care Administration (AHCA) for 50 clients. However, at the present time, in the existing facility they are not able to assist more than 35 clients. The building's maximum capacity is 60 and there are 10 staff. Expanding the facility will allow to serve additional members while assuring adherence to fire safety guidelines. The additional space would provide a spacious, safe and comfortable setting for clients; provide a robust and varied schedule of activities; safely house client assistive devices during programming hours; and transition more seniors from the senior centers to continue living in a setting where they may maintain connections with their families and age in-place with dignity.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 6/1/2027

Funding Dept: Social Services

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: 8915 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	400,000	-	-	-	400,000
606505	Permits	-	-	100,000	-	-	-	100,000
606510	Construction	-	-	1,500,000	1,500,000	-	-	3,000,000
606511	Furniture/Fixture/Equipment	-	-	50,000	50,000	-	-	100,000
606520	Contingency	-	-	75,000	-	-	-	75,000
606810	Technical Software/Hardware	-	-	50,000	-	-	-	50,000
Total		\$ -	-	2,175,000	1,550,000	-	-	3,725,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





Capital Improvement Program (CIP) Project Detail Form

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

Amphitheater at Miramar Regional Park - Concessions and Walkways

Project#: 51018	
Description: Amphitheater at Miramar Regional Park - Concessions and Walkways. (8) permanent Concession Containers; (2) permanent Restroom Containers; (1) Lounge Container; (2) Freezer and Refrigeration Containers will be provided to serve the patrons. Walkway Cover at the sidewalks leading to restrooms and concessions.	
Justification: Enhance access to food and drinks area and provide protection from inclement weather during events.	
Project Type: Park Facilities	Project Start Date: 10/1/2019
Project Status: Ongoing	Projected Completion Date: 1/30/2027
Funding Dept: Parks & Recreation	Estimated Useful Life (years): 10
Managing Dept: Support Services	Project Location: 16801 Miramar Pkwy

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 236,957	-	-	-	-	-	236,957
606505	Permits	27,032	-	5,000	-	-	-	32,032
606510	Construction	1,247,647	-	150,000	-	-	-	1,397,647
606511	Furniture/Fixture/Equipment	51,820	50,000	-	-	-	-	101,820
606520	Contingency	111,544	-	25,000	-	-	-	136,544
Total		\$ 1,675,000	50,000	180,000	-	-	-	1,905,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 1,200,000	50,000	-	-	-	-	1,250,000
388	CIP Bonds 2013	68,650	-	-	-	-	-	68,650
391	2020 CIP Loan-Non-Taxable	25,000	-	-	-	-	-	25,000
395	Capital Projects Fund	381,351	-	-	-	-	-	381,351
Total		\$ 1,675,000	50,000	-	-	-	-	1,725,000

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)
2020	\$300,000 allocated through the 2nd budget amendment from the Park Development Fund (387) by way of transfer in from the Corporate Pavilion Expansion at Miramar Regional Park project (#51028)
2021	\$100,000 appropriated in the Park Development Fund (387) through the 1st budget amendment from the Surety Company's Claim Settlement Agreement related to the Concession Containers
2022	\$25,000 allocated from the 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Amphitheater at Miramar Regional Park-Stage Enclosure project (#51006)
2023	\$100,000 allocated from the Park Development Fund (387) by way of transfer in from the Ansin Sports Complex - Phase IV project (#51023)



2025 \$150,000 Capital Projects Fund (395)
 2026 \$50,000 Park Development Fund (387) reappropriated from #51044-Amphitheater Noise Reduction

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	20,000	20,000	20,000	20,000	80,000
Utility Costs	-	10,000	10,000	10,000	10,000	40,000
Materials & Supplies	-	10,000	10,000	10,000	10,000	40,000
Other	-	10,000	-	-	-	10,000
Total Operational Impact Estimate	\$ -	50,000	40,000	40,000	40,000	170,000



Capital Improvement Program (CIP) Project Detail Form

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

City of Miramar 911 Remembrance Monument

Project#: 51024

Description: Two structural steel I-beams salvaged from the wreckage of the Twin Towers. The design features a concrete promenade overlooking the existing park lake, complemented by landscaping, decorative railings, and commemorative signage.

Justification: This project involves the creation of a permanent memorial honoring fire and police personnel who responded to the 9/11 terrorist attacks on New York City's Twin Towers and lost their lives in the line of duty. The monument will also provide a place of interest for City residents and tourist alike.

Project Type: Park Facilities

Project Start Date: 3/1/2020

Project Status: Ongoing

Projected Completion Date: 9/30/2026

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 16801 Miramar Pkwy

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 54,980	-	-	-	-	-	54,980
606505	Permits	5,421	5,000	-	-	-	-	10,421
606510	Construction	1,239,924	200,000	-	-	-	-	1,439,924
606520	Contingency	24,676	25,000	-	-	-	-	49,676
Total		\$ 1,325,000	230,000	-	-	-	-	1,555,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 260,000	130,000	-	-	-	-	390,000
388	CIP Bonds 2013	15,000	-	-	-	-	-	15,000
389	2017 CIP Loan	470,042	-	-	-	-	-	470,042
391	2020 CIP Loan-Non-Taxable	66,411	-	-	-	-	-	66,411
395	Capital Projects Fund	513,547	100,000	-	-	-	-	613,547
Total		\$ 1,325,000	230,000	-	-	-	-	1,555,000

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)
2022	\$465,000 allocated from the General Fund-Capital Projects Fund (395); and \$335,000 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the following four projects: 1) \$51,142-Historic Miramar Complete Streets Development (#52050); 2) \$65,189-Historic Downtown Revitalization (#52051); 3) \$128,126-Miramar Parkway Streetscape-SW 64 Avenue to SW 68 Avenue (#52059); and 4) \$90,543-Miramar Parkway & Ivy Way Intersection Improvements (#52084). In addition, through the 1st budget amendment \$150,000 allocated by way of transfer in from the Fire & Rescue Logistics & Storage Space at the West Police Substation project (#53026) as follows: 1) \$35,042-2017 CIP Loan Fund (389); 2) \$66,411-2020 CIP Loan Fund-Non-Taxable (391); and 3) \$48,547-General Fund-Capital Projects Fund (395)
2024	\$200,000 Park Development Fund (387). \$100,000 from 2017 CIP Loan Fund (389) transfer in from Air Conditioning Systems Replacement Program Project (52060) via 3rd budget amendment.
2026	\$100,000 Capital Projects Fund (395); \$130,000 Park Development Fund (387) reappropriated from project #51044 Amphitheater Noise Reduction



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	–	–	–	–	–	–
Contract Services	\$ –	10,000	10,000	10,000	10,000	40,000
Materials & Supplies	–	10,000	10,000	10,000	10,000	40,000
Total Operational Impact Estimate	\$ –	20,000	20,000	20,000	20,000	80,000



Capital Improvement Program (CIP) Project Detail Form

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

Amphitheater Noise Reduction

Project#: 51044

Description: Implementation of various site improvements at the Amphitheater to reduce sound penetrating neighboring homes.

Justification: In 2021, the City hired a sound engineer to determine what improvements/adjustments could be made to minimize the sound extending out to neighboring communities. The report entails several items that will be done to eliminate or reduce the inconvenience to residents.

Project Type: Park Facilities

Project Start Date: 10/1/2024

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 16801 Miramar Pkwy

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 25,000	-	-	-	-	-	25,000
606505	Permits	10,000	-	20,000	-	-	-	30,000
606510	Construction	517,200	-	250,000	-	-	-	767,200
606520	Contingency	10,000	-	25,000	-	-	-	35,000
Total		\$ 562,200	-	295,000	-	-	-	857,200

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 539,000	-	-	-	-	-	539,000
394	2022 CIP Loan	\$ 23,200	-	-	-	-	-	23,200
Total		\$ 562,200	-	-	-	-	-	562,200

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$445,000 Park Development Fund (387)
2025	\$274,000 Park Development Fund (387) through the FY25 end-of-year budget amendment and \$23,200 reallocated from Project #52096 (Eastbound Turn Lane Along Miramar Parkway) through the FY25 end-of-year budget amendment.
2026	\$180,000 Park Development Fund (387) reallocated to the following projects: \$130,000 into #51024 (City of Miramar 911 Remembrance Monument); \$50,000 into #51018 Amphitheater at Miramar Regional Park - Concessions and Walkways

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	10,000	10,000	10,000	10,000	40,000
Total Operational Impact Estimate	\$ -	10,000	10,000	10,000	10,000	40,000



Capital Improvement Program (CIP) Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Building N 2nd Floor Conversion/Renovations

Project#: 52088

Description: Design and construction of approximately 5,400 square feet, featuring selective demolition and development of new spaces including a reception area, offices, storage rooms, a conference room, restrooms, updated interior finishes, and IT systems.

Justification: This project will allow the City's Utilities Department to accommodate its increasing workforce.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 13900 Pembroke Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 46,695	-	-	-	-	-	46,695
606505	Permits	10,000	-	-	-	-	-	10,000
606510	Construction	940,863	-	-	-	-	-	940,863
606511	Furniture/Fixture/Equipment	28,304	-	-	-	-	-	28,304
606520	Contingency	100,324	-	-	-	-	-	100,324
606810	Technical Software/Hardware	108,814	-	-	-	-	-	108,814
Total		\$ 1,235,000	-	-	-	-	-	1,235,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 1,235,000	-	-	-	-	-	1,235,000
Total		\$ 1,235,000	-	-	-	-	-	1,235,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$500,000 Utility Fund (410)
2023	\$635,000 Utility Fund (410)
2024	\$100,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Town Center Colonnade

Project#: 52115

Description: Design and construction of an outdoor covered walkway or "colonnade," extending from the main parking garage to the Town Center City Building.

Justification: A covered walkway will provide a sheltered connection between the buildings, allowing residents, visitors, and employees to stay dry while moving between them.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 12/31/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ -	-	15,000	-	-	-	15,000
606510	Construction	100,000	-	500,000	-	-	-	600,000
606520	Contingency	-	-	25,000	-	-	-	25,000
Total		\$ 100,000	-	540,000	-	-	-	640,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 100,000	-	-	-	-	-	100,000
Total		\$ 100,000	-	-	-	-	-	100,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$100,000 General Fund Capital Projects Fund (395) by budget amendment reallocating funds from Shirley Branca Canopy Addition project (51032)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Public Informational Signs

Project#: 52125

Description: Ongoing design and installation of public information signs throughout the city.

**Replaces Project #52009, retired and prior records are archived*

Justification: The City's "Wayfinding" Committee redesigned the City's Monument (Welcome) signs as part of the City's "Wayfinding" signage program. 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) helps patrons know where they are, the layout of the area, and the location of their destination to formulate their action plan. The City's existing signs do not have lighting systems which leaves them dark at night. The new signs with night-time lights will enhance the beauty of the City's entry points, streetscape, bring a stronger branding for the City, and help residents and visitors identify entry. All new signs will have a solar power light system with directional information.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	10,000	-	-	-	-	10,000
606505	Permits	-	2,500	7,500	-	-	-	10,000
606510	Construction	-	150,011	275,000	-	-	-	425,011
606520	Contingency	-	27,662	15,000	-	-	-	42,662
Total		\$ -	190,173	297,500	-	-	-	487,673

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Bonds 2013	\$ -	72,500	-	-	-	-	72,500
389	2017 CIP Loan	-	117,673	-	-	-	-	117,673
Total		\$ -	190,173	-	-	-	-	190,173

FUNDING NARRATIVE

Fiscal Year **Funding Information**

2026 Reappropriated \$190,173 (388/389) from #52009-Public Informational Signs (formerly Monument Sign Replacement Program)

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	20,000	20,000	20,000	20,000	80,000
Total Operational Impact Estimate	\$ -	20,000	20,000	20,000	20,000	80,000



Capital Improvement Program (CIP) Project Detail Form

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

New Community Youth Center

Project#: 53027

Description: Replace the existing childcare facility with a new one story +/- 6,000 sq. ft. Recreational Multi-Purpose Facility with indoor intermural sports and gaming, administration offices, restrooms, conference and multi-purpose room.

Justification: The condition of the Community Youth Center has deteriorated drastically over time. Instance of mold and leaks exist throughout the building and pose a threat to public safety. The new construction will provide a safe structure to house indoor recreation, gaming, and multi-purpose activities. During the design phase of the new facility, the existing structure will be demolished. Consequences of delaying or eliminating the project can result in loss of revenue as patrons will seek opportunities elsewhere. The poor physical condition of the facility is obvious.

Project Type: Public Buildings

Project Start Date: 10/1/2022

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 2001 S Douglas Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606501	Pre-Construction	\$ 150,000	—	—	—	—	—	150,000
606502	Plan/Design/Engineering	489,375	—	—	—	—	—	489,375
606505	Permits	260,000	—	50,000	—	—	—	310,000
606510	Construction	4,720,625	—	3,650,000	—	—	—	8,370,625
606511	Furniture/Fixture/Equipment	—	—	200,000	—	—	—	200,000
606515	Professional Fees	25,100	—	—	—	—	—	25,100
606520	Contingency	4,900	—	250,000	—	—	—	254,900
606810	Technical Software/Hardware	—	—	250,000	—	—	—	250,000
Total		\$ 5,650,000	—	4,400,000	—	—	—	10,050,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	\$ 2,710,709	—	—	—	—	—	2,710,709
388	CIP Bonds 2013	15,182	—	—	—	—	—	15,182
389	2017 CIP Loan	1,620	—	—	—	—	—	1,620
391	2020 CIP Loan-Non-Taxable	1	—	—	—	—	—	1
393	Capital Grants Fund	1,000,000	—	—	—	—	—	1,000,000
394	2022 CIP Loan	12,131	—	—	—	—	—	12,131
395	Capital Projects Fund	\$ 1,910,357	—	—	—	—	—	1,910,357
Total		\$ 5,650,000	—	—	—	—	—	5,650,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2022	\$400,000 General Fund Capital Projects Fund (395)
2023	\$250,000 General Fund Capital Projects Fund (395)



2024 \$1,000,000 General Fund Capital Projects Fund (395)
 2025 \$1,400,000 Park Development Fund (387); \$239,370 General Fund Capital Projects Fund (395); \$1,000,000 Capital Grants Fund (393); Reappropriated \$1,360,630: Includes \$1,310,708 (387) 51023 Ansin Sports Complex, \$19,396 (388) from 53018 Historic Miramar Public Safety Complex, \$11,757 (394) from 52096 Eastbound Turn Lane Ext., \$10,651 (395) from 51007 Monarch Lakes Park, \$4,243 (395) from 52073 Monument Signs Social Services Facilities, \$1,860 (395) 51037 Covered Awning Vizcaya Park, \$1,641 (389/391/394) from 51006 Amphitheater at Regional Park, and \$374 (394) from 52098 Miramar Blvd West Turn Lane.

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Personnel Services	\$ —	350,000	35,000	350,000	350,000	1,085,000
Contract Services	—	40,000	40,000	40,000	40,000	160,000
Utility Costs	—	100,000	100,000	100,000	100,000	400,000
Materials & Supplies	—	100,000	100,000	100,000	100,000	400,000
Equipment	—	150,000	150,000	150,000	150,000	600,000
Total Operational Impact Estimate	\$ —	740,000	425,000	740,000	740,000	2,645,000



Capital Improvement Program (CIP) Project Detail Form

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

City Commission Chambers Renovation

Project#: 53038

Description: Renovate City Commission chambers, by replacing 5,100 sq. ft. of carpeting, 220 auditorium seats, and paint walls.

Justification: The commission chambers is used for City Commission meetings, workshops, and town hall gatherings. The seats are damaged, with some presenting safety concerns. The carpeting is extensively stained and in such poor condition that cleaning is no longer effective. Repainting is required as part of regular maintenance, and a new color scheme will improve the backdrop for televised meetings. Overall, the commission chambers is in substandard condition and do not meet the service expectations of the residents.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Support Services

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 33,280	-	-	-	-	-	33,280
606505	Permits	-	5,000	5,000	5,000	5,000	-	20,000
606510	Construction	75,000	100,000	100,000	100,000	100,000	75,000	550,000
606511	Furniture/Fixture/Equipment	266,720	250,000	25,000	25,000	25,000	25,000	616,720
606520	Contingency	25,000	25,000	25,000	10,000	10,000	10,000	105,000
Total		\$ 400,000	380,000	155,000	140,000	140,000	110,000	1,325,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ 400,000	380,000	-	-	-	-	780,000
Total		\$ 400,000	380,000	-	-	-	-	780,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$91,446 General Fund Capital Projects Fund (395); \$308,554 reappropriated from 21000 Energy Savings.
2026	\$380,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Facilities Capital Improvement

Project#: 53040

Description: Replace roof at Sunset Lakes Community Center including the flat portion built up system and the slope tile roofing system which is a total of 5 roof sections.

**Replaces Project #53016, retired and prior records are archived*

Justification: 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.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Permanent

Projected Completion Date: 9/30/2030

Funding Dept: Support Services

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 7000 Miramar Pkwy

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ —	25,000	25,000	25,000	20,000	85,000	180,000
606505	Permits	—	50,000	25,000	25,000	15,000	65,000	180,000
606510	Construction	—	1,075,000	500,000	500,000	265,000	2,165,000	4,505,000
606520	Contingency	—	52,392	50,000	50,000	50,000	50,000	252,392
Total		\$ —	1,202,392	600,000	600,000	350,000	2,365,000	5,117,392

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	\$ —	1,202,392	—	—	—	—	1,202,392
Total		\$ —	1,202,392	—	—	—	—	1,202,392

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$1,200,000 Capital Projects Fund (395); \$2,392 Capital Projects Fund (395) reprogrammed from project #53016-Facilities Capital Improvement

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Total Operational Impact Estimate	\$ —	—	—	—	—	—



Capital Improvement Program (CIP) Project Detail Form

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

Miramar Regional Overflow Parking Improvements

Project#: Future

Description: 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.

Justification: 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.

Project Type: Park Facilities

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2027

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	-	80,000	-	-	-	80,000
606505	Permits	-	-	300,000	-	-	-	300,000
606510	Construction	-	-	5,000,000	-	-	-	5,000,000
606513	Landscaping	-	-	75,000	-	-	-	75,000
606520	Contingency	-	-	25,000	-	-	-	25,000
Total		\$ -	-	5,480,000	-	-	-	5,480,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Total		\$ -	-	-	-	-	-	-

FUNDING NARRATIVE

Fiscal Year **Funding Information**

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ -	10,000	10,000	10,000	10,000	40,000
Utility Costs	-	10,000	10,000	10,000	10,000	40,000
Total Operational Impact Estimate	\$ -	20,000	20,000	20,000	20,000	80,000





**BEAUTY AND PROGRESS
EST 1955**



Capital Improvement Program (CIP) Project Detail Form

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

West WTP Laboratory & Office Space Modification

<p>Project#: 52038</p> <p>Description: Replace obsolete laboratory instrumentation at the West Water Treatment Plant (WWTP).</p> <p>Justification: The current laboratory instruments are obsolete. Therefore, to expand the current scope and certification, instrumentation must be replaced and upgraded to continue meeting Florida Department of Health (FDOH) and National Environmental Laboratory Accreditation Conference (NELAC) standards.</p> <p>Project Type: Infrastructure</p> <p>Project Status: Ongoing</p> <p>Funding Dept: Utilities</p> <p>Managing Dept: Support Services</p>	<p>Project Start Date: 10/1/2025</p> <p>Projected Completion Date: 9/30/2030</p> <p>Estimated Useful Life (years): 20</p> <p>Project Location: West Water Treatment Plant</p>
---	---

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 271,155	-	-	-	-	-	271,155
606505	Permits	25,300	-	-	-	-	-	25,300
606510	Construction	1,820,352	-	-	-	-	-	1,820,352
606511	Furniture/Fixture/Equipment	562,185	150,000	-	-	-	-	712,185
606520	Contingency	146,008	-	-	-	-	-	146,008
Total		\$ 2,825,000	150,000	-	-	-	-	2,975,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 1,825,000	150,000	-	-	-	-	1,975,000
414	Contribution in Aid of Construction	1,000,000	-	-	-	-	-	1,000,000
Total		\$ 2,825,000	150,000	-	-	-	-	2,975,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2016	\$600,000 Utility Fund (410)
2018	\$250,000 Utility Fund (410)
2019	\$150,000 Utility Fund (410)
2020	\$1,000,000 CIAC Fund (414)
2022	\$400,000 Utility Fund (410)
2025	\$425,000 Utility Fund (410)
2026	\$150,000 Utility Fund (410)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements

Project#: 52047

Description: Extend reclaimed water service to the area bounded by Pembroke Road to the north, SW 184th Avenue to the west, Miramar Parkway to the south, and SW 160th Avenue to the east.

Justification: This project is essential to support the City's long-term reclaimed water goals by extending service to a high-demand area west of I-75, where infrastructure was pre-installed in many developments. Expanding the reclaimed water system will reduce reliance on potable and surficial groundwater sources for irrigation, promote water conservation, and help meet regional and interlocal commitments under its contractual obligations with the cities of Cooper City and Pembroke Pines.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,135,000	—	—	—	—	—	1,135,000
606505	Permits	12,938	—	—	—	—	—	12,938
606510	Construction	15,193,262	500,000	500,000	500,000	500,000	500,000	17,693,262
606511	Furniture/Fixture/Equipment	110,000	—	—	—	—	—	110,000
606810	Technical Software/Hardware	550,000	—	—	—	—	—	550,000
Total		\$17,001,200	500,000	500,000	500,000	500,000	500,000	19,501,200

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$12,740,000	500,000	—	—	—	—	13,240,000
414	Contribution in Aid of Construction	4,261,200	—	—	—	—	—	4,261,200
Total		\$17,001,200	500,000	—	—	—	—	17,501,200

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)
2019	\$700,000 allocated from the CIAC Fund (414)
2022	\$3,150,000 appropriated to the Utility Fund (410) via \$3,500,000 contribution from City of Cooper City less administrative fees; and \$5,670,000 appropriated to the Utility Fund (410) via \$7,000,000 contribution from City of Hollywood less administrative fees; \$200,000 Utility Fund (410)-Broward County Integrated Water Resource Plan (IWRP) grant
2025	\$2,320,000 SFWMD grant allocated from the Utility Fund (410)
2026	\$500,000 Utility Fund (410)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Country Club Ranches Water Main Improvements

Project#: 52076

Description: Install potable water distribution mains, service lines, fire hydrants, valves, fittings, and related appurtenances along the public right-of-way in the Country Club Ranches area.

Justification: There has been sustained interest from homeowners in Country Club Ranches for access to a reliable potable water supply, which would eliminate the need for individual well maintenance and water treatment systems. This project will deliver a centralized drinking water system with fire protection capabilities, enhancing public health, safety, and quality of life.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 50

Managing Dept: Utilities

Project Location: Country Club Ranches

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 660,000	500,000	-	-	-	-	1,160,000
606505	Permits	11,583	-	-	-	-	-	11,583
606510	Construction	7,628,418	-	2,000,000	2,000,000	2,000,000	2,000,000	15,628,418
Total		\$ 8,300,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	16,800,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 300,000	500,000	-	-	-	-	800,000
414	Contribution in Aid of Construction	8,000,000	-	-	-	-	-	8,000,000
Total		\$ 8,300,000	500,000	-	-	-	-	8,800,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019	\$300,000 Utility Fund (410)
2020	\$1,000,000 CIAC Fund (414)
2021	\$1,500,000 CIAC Fund (414)
2022	\$1,000,000 CIAC Fund (414)
2023	\$3,000,000 CIAC Fund (414)
2025	\$1,500,000 CIAC Fund (414)
2026	\$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

SCADA Cybersecurity Improvement

Project#: 52078

Description: Enhance the cybersecurity of the City's Supervisory Control and Data Acquisition (SCADA) systems by upgrading outdated equipment, software, and network components, and implementing updated IT security measures.

Justification: The recently completed SCADA cybersecurity assessment identified several critical vulnerabilities that could be exploited, posing significant risks to the City's essential water and wastewater infrastructure and, by extension, to public health and safety. Prompt remediation is necessary to demonstrate due diligence, protect vital systems, and maintain regulatory and operational integrity. Delaying or deferring this project would leave the City's infrastructure increasingly vulnerable to cyber threats, potentially resulting in service disruptions, data breaches, or harm to residents.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: Wtr & Waste Treat Facility

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,108,333	500,000	-	-	-	-	1,608,333
606515	Professional Fees	440,954	-	-	-	-	-	440,954
606520	Contingency	111,863	-	-	-	-	-	111,863
606810	Technical Software/Hardware	615,307	-	500,000	500,000	500,000	500,000	2,615,307
Total		\$ 2,276,457	500,000	500,000	500,000	500,000	500,000	4,776,457

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 2,276,457	500,000	-	-	-	-	2,776,457
Total		\$ 2,276,457	500,000	-	-	-	-	2,776,457

FUNDING NARRATIVE

Fiscal Year	Funding Information
2018	\$345,875 Utility Fund (410) by way of the year-end budget amendment
2020	\$230,582 Utility Fund (410)
2022	\$800,000 Utility Fund (410)
2023	\$600,000 Utility Fund (410)
2025	\$300,000 Utility Fund (410)
2026	\$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Contract Services	\$ 50,000	-	-	-	-	50,000
Total Operational Impact Estimate	\$ 50,000	-	-	-	-	50,000



Capital Improvement Program (CIP) Project Detail Form

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

Sustainable Renewable Energy and Conservation Initiatives

Project#: 52085

Description: (1) Evaluate the economic feasibility of various proposed solar photovoltaic (PV) scenarios to support the City's goals of reducing its carbon footprint, lowering energy costs, and enhancing energy resilience.
(2) Conduct comprehensive energy audits and develop a master energy plan for the City's three treatment plants and associated facilities.

Justification: Energy efficiency and alternative energy investments represent a strategic opportunity to reduce reliance on non-renewable energy sources while advancing the City's commitment to climate action. By lowering the carbon footprint through clean energy initiatives and improving operational efficiency at critical utility facilities, the City can achieve long-term cost savings, enhance energy security, and demonstrate environmental leadership.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 5

Managing Dept: Utilities

Project Location: Wastewater Reclamation Facility

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 474,240	-	-	-	-	-	474,240
606510	Construction	1,951,140	500,000	500,000	250,000	250,000	-	3,451,140
606515	Professional Fees	115,000	-	-	-	-	-	115,000
Total		\$ 2,540,380	500,000	500,000	250,000	250,000	-	4,040,380

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ -	500,000	-	-	-	-	500,000
414	Contribution in Aid of Construction	2,540,380	-	-	-	-	-	2,540,380
Total		\$ 2,540,380	500,000	-	-	-	-	3,040,380

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	\$300,000 CIAC Fund (414); and \$174,119 CIAC Fund (414) by way of transfer in from the Raw Water Main - Huntington Wellfield project (52065). \$174,119 was reduced to \$170,139 based on available balance at year-end.
2021	\$500,000 CIAC Fund (414)
2023	\$500,000 CIAC Fund (414)
2024	\$70,241 CIAC Fund (414) by way of transfer in from fund balance.
2025	\$1,000,000 CIAC Fund (414)
2026	\$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Utilities Collection and Distribution System Improvements (Master Plan and Subsequent Construction)

Project#: 52091

Description: Utilities Collection and Distribution System Improvements Master Plan

Justification: The Utilities Collection and Distribution System Improvements Master Plan is a comprehensive roadmap designed to guide capital improvements supporting the City of Miramar’s projected growth through 2045. It prioritizes projects within 5-year and 20-year horizons based on hydraulic modeling, ensuring the utility infrastructure remains reliable, efficient, and adaptable to changing development needs. Developing a comprehensive master plan is essential to ensure the City’s utility infrastructure can support projected growth and development through 2045. By identifying and prioritizing improvements based on hydraulic modeling and evolving demand, the plan will enable strategic investment in infrastructure, prevent service disruptions, and promote regulatory compliance. This proactive approach ensures long-term system reliability, operational efficiency, and fiscal responsibility in managing capital improvement projects.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 5

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 2,400,000	-	-	-	-	-	2,400,000
	Total	\$ 2,400,000	-	-	-	-	-	2,400,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 2,400,000	-	-	-	-	-	2,400,000
	Total	\$ 2,400,000	-	-	-	-	-	2,400,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$400,000 Utility Fund (410)
2022	\$500,000 Utility Fund (410)
2023	\$500,000 Utility Fund (410)
2024	\$1,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

West Water Treatment Plant Capacity Improvements and Upgrades

Project#: 52092

Description: Expands water treatment capacity and enhance system performance through five components, including a 2.5 Million Gallons per Day (MGD) Reverse Osmosis skid, new Floridan wells, raw water transmission, a lift station and force main system, and various upgrades.

Justification: This project is critical to meeting the City's growing water demand, ensuring regulatory compliance, and maintaining the reliability of the water treatment system. The additional 2.5 MGD treatment capacity, new Floridan wells, and supporting infrastructure will enhance system resilience, improve operational efficiency, and support long-term sustainability. Timely implementation of these improvements will reduce the risk of service interruptions, optimize resource use, and strengthen the City's ability to deliver safe, high-quality water to the community.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Utilities

Project Location: Huntington Wellfield to WWTP

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 4,083,503	-	-	-	-	-	4,083,503
606505	Permits	312,800	-	-	-	-	-	312,800
606510	Construction	25,109,439	15,000,000	7,500,000	7,500,000	500,000	500,000	56,109,439
606511	Furniture/Fixture/Equipment	608,846	-	-	-	-	-	608,846
Total		\$30,114,587	15,000,000	7,500,000	7,500,000	500,000	500,000	61,114,587

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$30,114,587	15,000,000	-	-	-	-	45,114,587
Total		\$30,114,587	15,000,000	-	-	-	-	45,114,587

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$9,900,000 allocated from the Utility Fund (410) by way of transfer in from the following four projects: 1) \$350,000-East (Historic) Miramar Fire Hydrant & Lines Improvements (#52010); 2) \$7,500,000-East Water Plant Process Enhancement (#52041); 3) \$1,550,000-Wastewater Reclamation Facility Digester Cleaning & Refurbishment (#52071); and 4) \$500,000-WWRF Equipment Replacement & Process Rehabilitation (#54007)
2022	\$1,285,000 allocated from the Utility Fund (410)
2023	\$2,000,000 allocated from the Utility Fund (410)
2024	\$1,000,000 allocated from the Utility Fund (410). \$7,516,562 transferred in by the way of: 1) \$1,032,157 ARPA (American Rescue Plan Act) funds; 2) \$6,484,405 from Utility Fund Balance (410); \$363,025 Utility Fund (410)-State & Local Fiscal Recovery Funds (SLFRF) allocated via the EOY budget amendment
2025	\$8,050,000 Utility Fund Balance (410)
2026	\$15,000,000 Utility Fund (410)



OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating

Project#: 52093

Description: Comprehensive evaluation of the wastewater treatment plant's current capacity and processes to identify future expansion needs based on regulatory requirements and historical performance data. It also involves phased equipment replacement and upgrades to key systems such as aeration, clarification, solids processing, odor control, reuse water treatment, and deep injection wells. Tasks include aeration basin concrete restoration, installation of influent gates, blower Variable Frequency Drive (VFD) conversion, replacement of Generator No. 3, and digester elevator replacement.

Justification: This project is essential to ensure the wastewater treatment plant continues to meet regulatory standards, operational demands, and future capacity requirements. Aging infrastructure and critical equipment have reached or are nearing the end of their service life, increasing the risk of system failures, inefficiencies, and noncompliance. Proactively evaluating plant performance and implementing targeted upgrades will enhance reliability, improve process efficiency, support long-term planning, and safeguard public health and environmental quality.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Revised

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 440,419	-	-	-	-	-	440,419
606510	Construction	17,313,834	5,000,000	5,000,000	2,250,000	1,500,000	1,500,000	32,563,834
606511	Furniture/Fixture/Equipment	270,747	-	-	-	-	-	270,747
Total		\$18,025,000	5,000,000	5,000,000	2,250,000	1,500,000	1,500,000	33,275,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$18,025,000	5,000,000	-	-	-	-	23,025,000
Total		\$18,025,000	5,000,000	-	-	-	-	23,025,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$1,200,000 Utility Fund (410)
2022	\$1,000,000 Utility Fund (410)
2023	\$3,500,000 Utility Fund (410)
2024	\$3,000,000 Utility Fund (410)
2025	\$9,325,000 Utility Fund (410)
2026	\$5,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

2 Million Gallon Storage Tank Rehabilitation

Project#: 52101

Description: Infrastructure upgrades such as new generator, Variable Frequency Drive (VFD) pumps, electrical and valve replacements, a chlorine booster station, tank recoating, and improvements to piping, security, and site aesthetics.

Justification: Rehabilitation of the 2MG Storage and Repump Station is necessary to address aging infrastructure, improve operational reliability, and ensure continued water quality and pressure regulation across the City's distribution system. The existing equipment has exceeded its useful life, increasing the risk of system failure and service interruptions. Upgrading key components and protective systems will enhance performance, extend asset longevity, and ensure compliance with regulatory and operational standards.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Utilities

Project Location: Douglas Rd & Fogg Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 62,296	-	-	-	-	-	62,296
606510	Construction	1,637,704	-	-	-	-	-	1,637,704
Total		\$ 1,700,000	-	-	-	-	-	1,700,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 1,700,000	-	-	-	-	-	1,700,000
Total		\$ 1,700,000	-	-	-	-	-	1,700,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 Utility Fund (410)
2024	\$200,000 Utility Fund (410)
2025	\$1,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Wastewater Collection System Improvements

Project#: 52103

Description: This ongoing sewer rehabilitation program reduces infiltration and inflow by inspecting, repairing, and rehabilitating priority sewer system components identified through Closed-Circuit Television (CCTV) evaluations. Work includes lining, structural repairs, and replacements to prevent spills, improve reliability, and extend infrastructure life.

Justification: This project is critical for reducing infiltration and inflow (I&I), which can overwhelm the wastewater system, lead to sewage overflows, and increase treatment costs. By addressing structural defects, deteriorated pipes, and failing manholes, the program enhances system reliability, minimizes environmental and public health risks, and ensures compliance with regulatory requirements. Proactive rehabilitation also extends asset life and reduces the likelihood of costly emergency repairs and fines.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 2,678,824	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,678,824
	Total	\$ 2,678,824	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,678,824

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 2,678,824	2,000,000	-	-	-	-	4,678,824
	Total	\$ 2,678,824	2,000,000	-	-	-	-	4,678,824

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 Utility Fund (410), and \$328,824 allocated from the Utility Fund (410) by way of transfer in from the Sewer Line Rehabilitation project (52004)
2024	\$350,000 Utility Fund (410)
2025	\$1,500,000 Utility Fund (410)
2026	\$2,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Water Distribution System Improvements

Project#: 52104

Description: This comprehensive project enhances the City's water distribution system through an integrated leak detection program, responsive customer service, and scheduled pipeline repairs. By addressing system leakage and aging infrastructure, the initiative ensures water quality, preserves hydraulic capacity, reduces property damage risk, and improves overall system reliability.

Justification: This project is essential to reduce water losses (non-revenue water), address aging infrastructure, and ensure the continued delivery of safe, high-quality water. Proactive leak detection and timely repairs help maintain system integrity, preserve hydraulic performance, and prevent costly damage, aligning with best practices in utility management and regulatory compliance.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 360,000	250,000	250,000	250,000	250,000	250,000	1,610,000
606510	Construction	5,292,039	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	17,292,039
606519	Contract Labor	-	750,000	750,000	750,000	750,000	750,000	3,750,000
Total		\$ 5,652,039	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	22,652,039

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 5,652,039	3,000,000	-	-	-	-	8,652,039
Total		\$ 5,652,039	3,000,000	-	-	-	-	8,652,039

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$450,000 Utility Fund (410); \$719,710 Utility Fund (410) reprogrammed from Water Service Line/Main Repair/Replacement project (52072).
2024	\$450,000 Utility Fund (410); \$1,500,000 transferred in from the Utility Fund Balance (410) via FY24 3rd budget amendment; \$32,329 Utility Fund (410) reprogrammed from project #52072 via FY24 EOY budget amendment.
2025	\$2,500,000 Utility Fund (410)
2026	\$3,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Lift Station Improvements Annual Maintenance Program

Project#: 52105

Description: Systematically improving the City's 136 active lift stations to ensure reliable, efficient, and compliant wastewater system operations. Upgrades to aging infrastructure and critical components to prevent sewage spills, reduce emergency repairs, extend asset life, and maintain uninterrupted service for the community.

Justification: Shifting from reactive maintenance to a proactive, planned approach is a cost-effective strategy that reduces emergency repairs and extends asset life. Compliance with the EPA-mandated Capacity, Management, Operation, and Maintenance (CMOM) program supports reliable sewer system performance, minimizes regulatory risks, and ensures consistent, high-quality service for the community.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 2,657,108	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,657,108
606511	Furniture/Fixture/Equipment	105,365	-	-	-	-	-	105,365
606520	Contingency	30,624	-	-	-	-	-	30,624
691001	Transfer To General Fund	42,868	-	-	-	-	-	42,868
Total		\$ 2,835,964	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,835,964

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 685,964	-	-	-	-	-	685,964
410	Utility Fund	\$ 2,150,000	2,000,000	-	-	-	-	4,150,000
Total		\$ 2,835,964	2,000,000	-	-	-	-	4,835,964

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$150,000 Utility Fund (410)
2024	\$500,000 Utility Fund (410)
2025	\$1,500,000 Utility Fund (410); \$685,964 Capital Grants Fund (393) - Hazard Mitigation Grant Program (HGMP) for lift stations approved by the Florida Division of Emergency Management and Federal Emergency Management Agency (FEMA)
2026	\$2,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

East Water Treatment Plant Wellfield Generator

Project#: 52106

Description: This project addresses a regulatory violation stemming from a wellfield located within a protected zone by removing the underground fuel storage system at Fire Station 19. It includes replacing the diesel generator with a cleaner natural gas unit, along with environmental remediation and related construction to ensure compliance and environmental protection.

Justification: This project is necessary to ensure compliance with the Broward County Environmental and Consumer Protection Wellfield Ordinance, as the existing underground fuel system poses a potential contamination risk within a designated wellfield protection zone. Replacing the diesel-fed generator with a natural gas-powered unit eliminates the threat of fuel leakage, reduces environmental impact, and enhances the station's emergency readiness. Additionally, the associated environmental remediation and infrastructure improvements are essential to protect the integrity of the groundwater supply and maintain regulatory compliance.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 350,000	-	-	-	-	-	350,000
606510	Construction	1,800,000	-	-	-	-	-	1,800,000
	Total	\$ 2,150,000	-	-	-	-	-	2,150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 2,150,000	-	-	-	-	-	2,150,000
	Total	\$ 2,150,000	-	-	-	-	-	2,150,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$150,000 Utility Fund (410)
2024	\$1,000,000 Utility Fund (410)
2025	\$1,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

East Water Treatment Plant (EWTP) Improvements

Project#: 52117

Description: Targeted enhancements to the East Water Treatment Plant (EWTP), key components include: installation of a sand separator to remove sand and other abrasive particles from the raw water before entering the treatment system, construction of a supporting drainage system to manage residuals, and security upgrades to strengthen facility protection to ensure compliance with safety standards.

Justification: The installation of a sand separator is essential to protect critical treatment infrastructure by preventing abrasive particles from entering the system, thereby reducing wear on equipment and minimizing maintenance needs. Enhancing the drainage system will ensure proper management of residuals, supporting regulatory compliance and operational efficiency. Additionally, security improvements are necessary to safeguard the facility against unauthorized access and potential threats, ensuring the continued safety and reliability of the water supply.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: SW 66th Terrace

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 50,000	-	-	-	-	-	50,000
606510	Construction	\$ 1,021,920	500,000	300,000	300,000	300,000	300,000	2,721,920
	Total	\$ 1,071,920	500,000	300,000	300,000	300,000	300,000	2,771,920

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 1,071,920	500,000	-	-	-	-	1,571,920
	Total	\$ 1,071,920	500,000	-	-	-	-	1,571,920

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$800,000 Utility Fund (410); \$271,920 Utility Fund (410) allocated in the FY25 end-of-year budget amendment
2026	\$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/ Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Digester System Improvements

Project#: 52118

Description: The scope of work includes the design and construction of a new third anaerobic digester, complete with all associated structural, mechanical, electrical, instrumentation, and control systems, designed to integrate seamlessly with the existing wastewater treatment infrastructure. The project also involves site preparation, interconnecting piping, and modifications to existing facilities necessary to support operational flexibility, enhanced capacity, and long-term system performance.

Justification: The construction of a third anaerobic digester is critical to increasing treatment capacity, improving operational flexibility, and enhancing the overall reliability and resilience of the wastewater treatment process. The existing digesters are operating near capacity, and the addition of a third unit will provide necessary redundancy for maintenance, accommodate future growth, and ensure compliance with regulatory requirements.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,500,000	-	-	-	-	-	1,500,000
606510	Construction	-	-	25,000,000	3,000,000	3,000,000	3,000,000	34,000,000
	Total	\$ 1,500,000	-	25,000,000	3,000,000	3,000,000	3,000,000	35,500,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 1,500,000	-	-	-	-	-	1,500,000
	Total	\$ 1,500,000	-	-	-	-	-	1,500,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$1,500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Woodscape Infrastructure Improvements

Project#: 52127

Description: Assess the current conditions of three systems (water, sanitary sewer, and storm), identify deficiencies, evaluate potential alternatives, provide conceptual designs, cost estimates, and prioritization strategies for infrastructure improvements.

Justification: This is to address the common complaints of discolored water and intermittent service line breaks in this community.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: SW 69th Terrace

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ -	500,000	-	-	-	-	500,000
606505	Permits	-	50,000	-	-	-	-	50,000
606510	Construction	-	-	4,000,000	4,000,000	-	-	8,000,000
	Total	\$ -	550,000	4,000,000	4,000,000	-	-	8,550,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ -	550,000	-	-	-	-	550,000
	Total	\$ -	550,000	-	-	-	-	550,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$550,000 Utility Fund

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements

Project#: 52128

Description: Replace existing aging infrastructure with a new water distribution system and improve fire protection services by adding fire hydrants where necessary.

Justification: Most pipes in this community are over 70 years old and require replacement. These pipes, often made of asbestos and galvanized iron, may break during the upcoming drainage projects. Therefore, it's essential to replace them while the drainage work is underway.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ -	4,000,000	1,000,000	-	-	-	5,000,000
	Total	\$ -	4,000,000	1,000,000	-	-	-	5,000,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ -	4,000,000	-	-	-	-	4,000,000
	Total	\$ -	4,000,000	-	-	-	-	4,000,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$4,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Meter Repair & Replacement

Project#: 52129

Description: Replace over 22,000 water meters and meter transceiver units (MXUs) to maintain billing accuracy, protect utility revenue, and sustain operational efficiency.

**Replaces Project #52016, retired and prior records are archived*

Justification: Maintaining the accuracy and reliability of the City's water meters is essential to ensure fair customer billing and protect the Utilities Department's primary revenue stream. As meters and its components age, performance deteriorates, leading to under-registration of water usage, lost revenue, and increased customer complaints.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Permanent

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ -	2,000,000	1,000,000	500,000	500,000	500,000	4,500,000
	Total	\$ -	2,000,000	1,000,000	500,000	500,000	500,000	4,500,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ -	2,000,000	-	-	-	-	2,000,000
	Total	\$ -	2,000,000	-	-	-	-	2,000,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$2,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? **These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation

Project#: 53031

Description: Renovation of West Water Treatment Plant (WWTP) includes: modernizing the control room with updated equipment, refurbishing office and staff areas, and converting the former laboratory into functional spaces for meetings and administrative support.

Justification: Renovating the 25-year-old water treatment facility is essential to ensure reliable operations, accommodate evolving technological demands, and provide a safe, functional, and efficient working environment for staff. The outdated control room and support facilities hinder productivity, compromise equipment performance, and fall short of current industry standards.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Support Services

Project Location: West Wtr Treatment Plant

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 165,000	-	-	-	-	-	165,000
606505	Permits	65,000	50,000	-	-	-	-	115,000
606510	Construction	500,000	1,100,000	-	-	-	-	1,600,000
606511	Furniture/Fixture/Equipment	50,000	500,000	-	-	-	-	550,000
606520	Contingency	100,000	100,000	-	-	-	-	200,000
606810	Technical Software/Hardware	25,000	100,000	-	-	-	-	125,000
Total		\$ 905,000	1,850,000	-	-	-	-	2,755,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 905,000	1,850,000	-	-	-	-	2,755,000
Total		\$ 905,000	1,850,000	-	-	-	-	2,755,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$65,000 Utility Fund (410)
2025	\$840,000 Utility Fund (410)
2026	\$1,850,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation

Project#: 53032

Description: Renovation of Wastewater Reclamation Facility (WWRF) Building A includes improve workspace organization and streamline foot-traffic of control room, process laboratory, and mechanic shop; second-floor renovations, ground-level shower room upgrades, and main lobby improvements, with a focus on meeting modern environmental standards through enhanced lighting and indoor air quality.

Justification: Renovation of Building A is essential to improve functionality, address outdated facilities, and create a safer, more efficient, and welcoming environment for staff and visitors. Upgrades will enhance workspace organization, indoor air quality, and lighting, directly supporting productivity and operational efficiency.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 175,000	250,000	250,000	-	-	-	675,000
606505	Permits	25,000	-	50,000	-	-	-	75,000
606510	Construction	-	-	2,500,000	-	-	-	2,500,000
606511	Furniture/Fixture/Equipment	-	-	500,000	-	-	-	500,000
Total		\$ 200,000	250,000	3,300,000	-	-	-	3,750,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 200,000	250,000	-	-	-	-	450,000
Total		\$ 200,000	250,000	-	-	-	-	450,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$100,000 Utility Fund (410)
2025	\$100,000 Utility Fund (410)
2026	\$250,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

**These are the on-going costs of the project per year once fully operational.*

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation

Project#: 53037

Description: Renovation of Wastewater Reclamation Facility (WWRF) Building L, 1st floor to improve workspace organization, foot traffic flow, modern standards for lighting, indoor air quality, and overall aesthetics.

Justification: Renovation of Building L is necessary to address critical deficiencies in office functionality, including excessive noise levels due to non-soundproof partitions, lack of privacy for confidential discussions, and a malfunctioning air conditioning system that has only received temporary fixes.

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	\$ 178,650	-	-	-	-	-	178,650
606505	Permits	21,350	50,000	-	-	-	-	71,350
606510	Construction	-	2,800,000	500,000	-	-	-	3,300,000
606511	Furniture/Fixture/Equipment	-	-	500,000	-	-	-	500,000
Total		\$ 200,000	2,850,000	1,000,000	-	-	-	4,050,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 200,000	2,850,000	-	-	-	-	3,050,000
Total		\$ 200,000	2,850,000	-	-	-	-	3,050,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$200,000 Utility Fund (410)
2026	\$2,850,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

*These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Regional Biosolids Maintenance Facility

Project#: 53041

Description: The City of Miramar is partnering with Broward County and ten other South Florida utilities in the Regional Biosolids Solutions Facility project, a county-led initiative to design a sustainable and cost-effective regional biosolids management facility. As part of this second interlocal agreement, Miramar has committed \$3.475 million to fund its 6.95% design cost share, securing a reserved capacity of 18,785 wet tons per year. The total design cost for this project is \$50 million. The project builds on a completed regional feasibility study and aims to reduce reliance on land application and landfill disposal while advancing environmentally responsible biosolids processing for the participating municipalities.

Justification: Current disposal option, primarily land application and landfill use, are increasingly limited and costly due to tightening environmental regulations. By partnering with Broward County and neighboring utilities, Miramar gains access to a regional, long-term solution that enhances operational efficiency, reduces future disposal risks, and supports environmental stewardship through shared investment and resource optimization

Project Type: Public Buildings

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: TBD

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	CIP-Plan/Design/Eng	\$ 3,500,000	-	-	-	-	-	3,500,000
	Total	\$ 3,500,000	-	-	-	-	-	3,500,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 3,500,000	-	-	-	-	-	3,500,000
	Total	\$ 3,500,000	-	-	-	-	-	3,500,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$3,500,000 Utility Fund (410) allocated in the FY25 end-of-year budget amendment

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Standby Generators for Lift Station

Project#: 54015

Description: Lift Stations No. 42, 54, 59, 68, and 76 need standby generators

Justification: This project is needed to prevent sanitary sewer overflow from these stations in the event the normal source of power should fail, which can be unsafe to the public and the environment. It is also needed to meet the City's required level of service and to alleviate the burden of leapfrogging generators from one station to another during an emergency event, which can overwhelm staff.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: Permanent

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	\$ 13,060	-	-	-	-	-	13,060
606510	Construction	405,625	800,000	-	-	-	-	1,205,625
691001	Transfer to General Fund	14,578	-	-	-	-	-	14,578
Total		\$ 433,263	800,000	-	-	-	-	1,233,263

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	\$ 233,263	-	-	-	-	-	233,263
410	Utility Fund	200,000	800,000	-	-	-	-	1,000,000
Total		\$ 433,263	800,000	-	-	-	-	1,233,263

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019-2020	\$200,000 budgeted from the Utility Fund (410), and \$218,685 was expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393) in FY19. However, a total of \$233,263 was received during FY20.
2026	\$800,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Lucy Upgrade and Mobile Devices

Project#: 54020

Description: Procure mobile devices and related services such as iPad Air and iPad Pro devices with accessories, cellular data plans, Global Positioning System (GPS)/Global Navigation Satellite System (GNSS)/Real-Time Kinematic (RTK) kits, Mobile Device Management (MDM) software, and the Lucy Enterprise Asset Management Bundled Cloud Services platform.

Justification: This investment is essential to enhance field operations by enabling real-time data collection, streamlined work order management, and improved asset tracking using mobile technology and integrated cloud-based enterprise asset management systems.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 5

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ 211,369	-	-	-	-	-	211,369
606810	Technical Software/Hardware	168,631	120,000	120,000	120,000	120,000	120,000	768,631
Total		\$ 380,000	120,000	120,000	120,000	120,000	120,000	980,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Revenue Bonds 2013	\$ -	-	-	-	-	-	-
410	Utility Fund	380,000	120,000	-	-	-	-	500,000
Total		\$ 380,000	120,000	-	-	-	-	500,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$260,000 Utility Fund (410)
2025	\$118,984 Utility Fund (410); \$1,016 reappropriated from Utility Fund (410); \$441 from 52072 Water Service Line Repairs, \$562 from 52004 Sewer Line Rehabilitation Program, \$12 from 54021 Hydrovactor, and \$1 from 51007 Monarch Lakes Park
2026	\$120,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Elevator Replacement

Project#: 54028	
Description: Procure, supply, and install a new freight elevator for wastewater digester building	
Justification: The new freight elevator is necessary to ensure safe, efficient, and reliable transportation of equipment and materials within the wastewater digester building, support ongoing operations, and maintenance activities.	
Project Type: Capital Equipment	Project Start Date: 10/1/2025
Project Status: Ongoing	Projected Completion Date: 9/30/2030
Funding Dept: Utilities	Estimated Useful Life (years): 10
Managing Dept: Utilities	Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	\$ 250,000	100,000	-	-	-	-	350,000
	Total	\$ 250,000	100,000	-	-	-	-	350,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ 250,000	100,000	-	-	-	-	350,000
	Total	\$ 250,000	100,000	-	-	-	-	350,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$250,000 Utility Fund (410)
2026	\$100,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-



Capital Improvement Program (CIP) Project Detail Form

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

Vector Truck

Project#: 54030

Description: Acquisition of a Vector truck

Justification: The acquisition of this unit is intended to replace a similar unit which is 10 years old but does not function in an efficient manner. The old unit is often out of service because it needs repairs and over the course of a year, the repair cost can be substantial. The equipment is intended to help with the maintenance of the city's 136 sanitary sewer lift stations and 360 miles of sewer mains to prevent sewer blockages and sewer overflows.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2030

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ -	665,400	-	-	-	-	665,400
	Total	\$ -	665,400	-	-	-	-	665,400

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	\$ -	665,400	-	-	-	-	665,400
	Total	\$ -	665,400	-	-	-	-	665,400

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$650,000 Utility Fund (410); Reappropriated \$15,400 Utility Fund (410) from project #54026 (Valve Exercise Truck)

OPERATIONAL IMPACT ANTICIPATED? *These are the on-going costs of the project per year once fully operational.

Yes No

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	-	-	-	-	-	-
Total Operational Impact Estimate	\$ -	-	-	-	-	-





**BEAUTY AND PROGRESS
EST 1955**



Glossary Of Terms

Above Base Request A new or enhanced service, offering or initiative that is aligned with the City's priorities.

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.

Administrative Charge Payment from one fund to another primarily for services provided.

Ad Valorem Tax A tax levied on the assessed value of real estate and personal property. This tax is also known as property tax.

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.

American Rescue Plan Act (ARPA) Federal stimulus bill to combat the economic and public health impacts of the COVID-19 pandemic.

Annual Comprehensive Financial Report (ACFR) 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.

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.

Appropriated Fund Balance Revenues above the expense levels that will be appropriated back to fund balance in order to fund governmental services to the extent of the revenue loss.

Appropriation Of Fund Balance This type of account is used to budget for a portion of fund balance needed to cover all budgeted expenses.

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.

Audit An independent examination of financial information of any entity with a view to express an opinion thereon.

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.

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.



Glossary Of Terms

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.

Business Plan A written document outlining how the City sources will be applied to achieve the strategic plan.

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 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.

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.

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.

C.A.R.E. Program The Comprehensive Assessment of Revenues and Expenses Program, is a ten-point City Manager budget initiative launched to maximize the City's human, capital, and natural resources.

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

Glossary Of Terms

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).

Full-Time Equivalent The number of approved positions equated to a full-time basis (e.g., two half-time positions equal one full-time equivalent position).

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 in 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).



Glossary Of Terms

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 are used to account for activities primarily supported by taxes and other general revenues, covering everyday operations. 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.

Homestead Exemption A tax-saving exemption provided by the Florida State Constitution on the first and third \$25,000 of the assessed value of an owner/occupied residence.

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.

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.

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.

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 was purchased or the service obtained, rather than the purpose for which the article or service was purchase or obtained.

Operating Budget A budget for general revenues and expenditures such as salaries, utilities, and supplies.

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.



Glossary Of Terms

Output Measures Term used in connection with service efforts and accomplishments reporting. Indicators that measure the quantity of services provided. Output measures include both measures of the quantity of service provided and measures of the quantity of a service provided that meets a certain quality requirement.

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.

Police Education Fund A fund used to account for revenues pursuant to Florida Statute 943.25 which allows municipalities to collect two dollars from each traffic citation for the purpose of criminal justice education and training police officers. This is a special revenue fund which is referred to as Fund 110.

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.

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. In 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. In 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.

Self Insurance Fund An internal service fund is used to centrally manage the employee health and life insurance benefit packages, the workers' compensation program, and the City's insurance coverage of real and personal property.

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 (10) 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.

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



Glossary Of Terms

for current or permanent benefits such as special assessments.

Taxable Value The assessed value less homestead and other exemptions, if applicable.

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.

Urban Area Security Initiative (UASI) A grant program funded by the US Department of Homeland Security and awarded through the State of Florida Division of Emergency Management. The program provides assistance to build an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism.

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.

Capital Improvement Program Adopted Resolution

Temp. Reso. No. 8494
8/7/25
9/24/25

CITY OF MIRAMAR
MIRAMAR, FLORIDA

RESOLUTION NO. 25-216

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF MIRAMAR, FLORIDA, ACCEPTING AND ADOPTING THE CITY OF MIRAMAR CAPITAL IMPROVEMENT PROGRAM PLAN DOCUMENT FOR FISCAL YEARS 2026 TO 2030, IN PRINCIPLE, SUBJECT TO ANNUAL REVISION AND AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Capital Improvement Program ("CIP") Plan document for Fiscal Years 2026 to 2030, attached hereto as Exhibit "A," is presented and recommended to the City Commission by the City Manager as a long-term plan of proposed capital expenditures, the means and methods of financing the projects and an action plan for implementation of the projects; and

WHEREAS, the City Commission recognizes the need to adopt a CIP Plan 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

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

Reso. No. 25-216



Capital Improvement Program Adopted Resolution

Temp. Reso. No. 8494
8/7/25
9/24/25

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 Plan document for Fiscal Years 2026 to 2030, 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.

Reso. No. 25-216



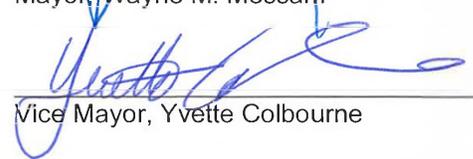
Capital Improvement Program Adopted Resolution

Temp. Reso. No. 8494
8/7/25
9/24/25

PASSED AND ADOPTED this 29 day of September, 2025.

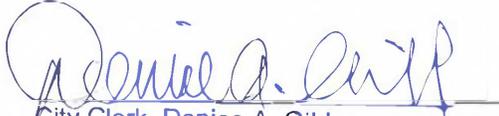


Mayor, Wayne M. Messam



Vice Mayor, Yvette Colbourne

ATTEST:



City Clerk, Denise A. Gibbs

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



City Attorney,
Austin Pamies Norris Weeks Powell, PLLC

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

Reso. No. 25-216



Capital Improvement Program Adopted Resolution

Exhibit A

Capital Improvement Program Overview

OVERVIEW OF RECOMMENDED CAPITAL PROJECTS

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2026 - FY 2030 is **\$332,762,401**. This includes 91 projects of which 56 will impact the FY 2026 Annual Budget.

The CIP program is categorized by the following four functional types and projects that will be considered for funding in future funding years:

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

FY 2026 - FY 2030 estimated cost for each type is as follows:

Park Facilities: The total five year estimated cost for this type is \$4,957,663. This cost is for 12 projects of which 7 are budgeted in FY 2026 for \$1,007,663.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this type is **\$242,772,691**. This cost is for 38 projects of which 30 are budgeted in FY 2026 for **\$73,049,458**.

Public Buildings: The total five year estimated cost for this type is **\$43,901,607**. This cost is for 14 projects of which 12 are budgeted in FY 2026 for **\$10,794,807**.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this type is \$6,508,291. This cost is for 9 projects of which 7 budgeted in FY 2026 for \$2,230,400.

Future: There are 18 projects with an estimated cost of \$34,622,149 that will not impact the budget. These projects will be considered for funding in future funding years.

The proposed funding plan involves a commitment to annual appropriations established in the FY26 annual budget and long-term financing for these projects. The total capital expenditure that will impact FY26 budget is **\$87,082,328**. FY26 allocations by funding source and by department are as follows:

Fund/Source	Amount
Fire & EMS CIP Fund (381)	\$ 3,515
Street Construction & Maintenance Fund (385)	284,000
Park Development Fund (387)	595,447
2013 CIP Revenue Bond Fund (388)	100,500
2017 CIP Loan Fund (389)	124,600
2020 CIP Loan - Taxable Fund (392)	358,000
Capital Grants Fund (393)	12,635,656
2022 CIP Loan Fund (394)	10,927
Capital Projects Fund (395)	7,619,283
Utility Fund (410)	42,835,400
Stormwater Management Fund (415)	21,475,000
Fleet Maintenance Fund (503)	765,000
Information Technology Fund (504)	275,000
Total	\$ 87,082,328

Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Department	Amount
Building, Planning & Zoning	\$ 1,292,000
Cultural Affairs	190,000
Engineering	14,739,656
Financial Services	150,000
Fire Rescue	3,515
Human Resources	42,900
Information Technology	518,138
Parks & Recreation	652,663
Public Works	24,605,491
Support Services	2,052,565
Utilities	42,835,400
Total	\$ 87,082,328



Citywide Embankment Stabilization and Stormwater Management



Landscape and Beautification



Historic Miramar Canal Improvements



Street Construction and Resurfacing

Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

FY 2026 - FY 2030 allocations by funding source and by department are as follows:

Fund/Source	Amount
Fire & EMS CIP Fund (381)	\$ 3,515
Street Construction & Maintenance Fund (385)	284,000
Park Development Fund (387)	8,495,447
2013 CIP Revenue Bond Fund (388)	100,500
2017 CIP Loan Fund (389)	124,600
2020 CIP Loan - Taxable Fund (392)	358,000
Capital Grants Fund (393)	79,063,580
2022 CIP Loan Fund (394)	10,927
Capital Projects Fund (395)	23,619,283
Utility Fund (410)	163,565,400
Stormwater Management Fund (415)	21,475,000
Fleet Maintenance Fund (503)	765,000
Information Technology Fund (504)	275,000
To Be Determined	34,622,149
Total	\$ 332,762,401

Department	Amount
Building, Planning & Zoning	\$ 1,842,000
Cultural Affairs	855,029
Engineering	54,641,593
Financial Services	150,000
Fire Rescue	14,893,515
Human Resources	42,900
Information Technology	5,141,845
Parks & Recreation	19,652,663
Public Works	50,547,391
Social Services	3,725,000
Support Services	17,705,065
Utilities	163,565,400
Total	\$ 332,762,401

Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY26 budget

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Park Facilities					
51007	Monarch Lakes Park	Public Works	\$ 75,000	\$ -	\$ 75,000
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	50,000	180,000	230,000
51024	City of Miramar 911 Remembrance Monument	Support Services	230,000	-	230,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	-	940,000	940,000
51039	Pickleball Court Addition	Parks & Recreation	-	300,000	300,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	-	160,000	160,000
51041	Pavilion Electric Upgrade	Parks & Recreation	100,000	100,000	200,000
51043	Park Restroom Addition	Parks & Recreation	-	575,000	575,000
51044	Amphitheater Noise Reduction	Support Services	-	295,000	295,000
51046	Forcina Park Drainage	Parks & Recreation	150,000	-	150,000
51047	Lakeshore Park Beautification	Parks & Recreation	245,000	-	245,000
51048	Park Improvements - Various	Parks & Recreation	157,663	1,400,000	1,557,663
Total Park Facilities Projects			\$ 1,007,663	\$ 3,950,000	\$ 4,957,663

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Infrastructure Redevelopment & Improvements					
52021	Canal Embankment Restoration	Public Works	\$ -	\$ 1,800,000	\$ 1,800,000
52022	Street Construction and Resurfacing - Various Locations	Public Works	-	13,800,000	13,800,000
52024	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East	Engineering	-	5,129,520	5,129,520
52036	Roadway Landscaping and Beautification	Public Works	475,491	316,000	791,491
52038	West WTP Laboratory & Office Space Modification	Utilities	150,000	-	150,000
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements	Utilities	500,000	2,000,000	2,500,000
52060	Air Conditioning Systems Replacement Program	Public Works	460,000	2,113,500	2,573,500
52061	Pembroke Road from SW 160 Avenue to US 27/ Miramar Parkway Extension	Engineering	11,000,000	21,000,000	32,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	-	1,800,000	1,800,000
52069	LED Streetlight Installation and Upgrade	Public Works	150,000	600,000	750,000
52074	ADA Evaluation and Corrective Action	Engineering	-	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	500,000	8,000,000	8,500,000
52078	SCADA Cybersecurity Improvement	Utilities	500,000	2,000,000	2,500,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	500,000	1,000,000	1,500,000
52092	West Water Treatment Plant Capacity Improvements and Upgrades	Utilities	15,000,000	16,000,000	31,000,000
52093	Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating	Utilities	5,000,000	10,250,000	15,250,000
52103	Wastewater Collection System Improvements	Utilities	2,000,000	8,000,000	10,000,000
52104	Water Distribution System Improvements	Utilities	3,000,000	14,000,000	17,000,000
52105	Lift Station Improvements Annual Maintenance Program	Utilities	2,000,000	8,000,000	10,000,000
52111	Installation of Underground Electrical Infrastructure	Public Works	110,000	236,900	346,900



Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	21,400,000	—	21,400,000
52113	Historic Miramar Complete Streets - Phase IV	Engineering	1,425,834	—	1,425,834
52115	Town Center Colonnade	Support Services	—	540,000	540,000
52116	Sherman Circle from Jodi Lane to Jodi Lane	Engineering	—	2,259,405	2,259,405
52117	East Water Treatment Plant (EWTP) Improvements	Utilities	500,000	1,200,000	1,700,000
52118	Wastewater Reclamation Facility (WWRF) Digester System Improvements	Utilities	—	34,000,000	34,000,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	365,000	783,700	1,148,700
52120	Light Boxes & Marquee	Cultural Affairs	50,000	—	50,000
52121	Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	309,822	710,892	1,020,714
52122	Countyline Road Rehabilitation in Country Club Ranches	Engineering	125,000	450,000	575,000
52123	CCTV Repair and Improvements	Information Technology	233,600	—	233,600
52124	RPK AMP Network Extension and CCTV Camera Installation	Information Technology	114,538	435,816	550,354
52125	Public Informational Signs	Support Services	190,173	297,500	487,673
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot	Public Works	300,000	700,000	1,000,000
52127	Woodscape Infrastructure Improvements	Utilities	550,000	8,000,000	8,550,000
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements	Utilities	4,000,000	1,000,000	5,000,000
52129	Meter Repair & Replacement	Utilities	2,000,000	2,500,000	4,500,000
52130	Miramar Cultural Center (MCC) Yard Fencing	Cultural Affairs	140,000	—	140,000
Total Infrastructure Redevelopment & Improvements Projects			\$ 73,049,458	\$ 169,723,233	\$ 242,772,691

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Public Buildings					
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	\$ 3,515	\$ 9,700,000	\$ 9,703,515
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
53025	Historic Miramar Innovation and Technology Village	Engineering	1,879,000	5,500,000	7,379,000
53027	New Community Youth Center	Support Services	—	4,400,000	4,400,000
53029	Town Center Complex Enhancements	Public Works	315,000	1,198,800	1,513,800
53030	HR Department Office Renovations	Human Resources	42,900	—	42,900
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation	Utilities	1,850,000	—	1,850,000
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation	Utilities	250,000	3,300,000	3,550,000
53034	BPZ Office Improvements	Building, Planning & Zoning	1,067,000	—	1,067,000
53035	Building Renovations and Enhancements	Public Works	855,000	1,543,000	2,398,000
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation	Utilities	2,850,000	1,000,000	3,850,000
53038	City Commission Chambers Renovation	Support Services	380,000	545,000	925,000



Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
53039	Fleet Maintenance Facility Renovation	Public Works	100,000	1,050,000	1,150,000
53040	Facilities Capital Improvement	Support Services	1,202,392	3,915,000	5,117,392
Total Public Buildings Projects			\$ 10,794,807	\$ 33,106,800	\$ 43,901,607
Capital Equipment, Vehicles and Software					
54015	Standby Generators for Lift Station	Utilities	\$ 800,000	\$ —	\$ 800,000
54017	Smart City Surveillance System & Real-Time Crime Center	Information Technology	—	3,092,891	3,092,891
54018	EnerGov Implementation	Information Technology	—	155,000	155,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	480,000	600,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	170,000	—	170,000
54027	BPZ Technology Operating Systems	Building, Planning & Zoning	225,000	550,000	775,000
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement	Utilities	100,000	—	100,000
54029	Financial Services Office & Conference Room Improvements	Financial Services	150,000	—	150,000
54030	Vactor Truck	Utilities	665,400	—	665,400
Total Capital Equipment Projects			\$ 2,230,400	\$ 4,277,891	\$ 6,508,291
Total FY 2026 - FY 2030 CIP 5 Year Projects			\$ 87,082,328	\$ 211,057,924	\$ 298,140,252



Miramar Bike and Pedestrian Mobility Improvement



H.D. Perry Park Playground Shade Cover Addition



Audio Visual Upgrade for City Commission Conference Room

Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

**Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY26 budget
Funds will be transferred between the following CIP projects:**

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
51038	City Parks Wi-Fi Infrastructure	Information Technology	\$ (233,600)	\$ —	(233,600)
52123	CCTV Repair and Improvements	Information Technology	233,600	—	233,600
52009	Public Informational Signs	Support Services	(190,173)	—	(190,173)
52125	Public Informational Signs	Support Services	190,173	—	190,173
51044	Amphitheater Noise Reduction	Support Services	(130,000)	—	(130,000)
51024	City of Miramar 911 Remembrance Monument	Support Services	130,000	—	130,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	(106,847)	—	(106,847)
53012	Fire Station 107	Fire Rescue	(6,391)	—	(6,391)
53001	Police Headquarters Facility	Support Services	(1,300)	—	(1,300)
52124	RPK AMP Network Extension and CCTV Camera Installation	Information Technology	114,538	—	114,538
51023	Ansin Sports Complex - Phase IV	Engineering	(50,000)	—	(50,000)
51041	Pavilion Electric Upgrade	Parks & Recreation	50,000	—	50,000
51044	Amphitheater Noise Reduction	Support Services	(50,000)	—	(50,000)
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	50,000	—	50,000
54026	Valve Exercise Truck	Utilities	(15,400)	—	(15,400)
54030	Vactor Truck	Utilities	15,400	—	15,400
52110	Buffer Wall along University Drive adjacent to University Park Plat	Engineering	(12,491)	—	(12,491)
53035	Building Renovations and Enhancements	Public Works	12,491	—	12,491
51034	Huntington Park South Redevelopment	Parks & Recreation	(4,999)	—	(4,999)
51048	Park Improvements - Various	Parks & Recreation	4,999	—	4,999
53012	Fire Station 107	Fire Rescue	(3,515)	—	(3,515)
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	3,515	—	3,515
51003	Park Improvements - Various	Parks & Recreation	(2,664)	—	(2,664)
51048	Park Improvements - Various	Parks & Recreation	2,664	—	2,664
53016	Facilities Capital Improvement	Support Services	(2,392)	—	(2,392)
53040	Facilities Capital Improvement	Support Services	2,392	—	2,392



Huntington Park South Basketball Court Resurfacing and Fitness Stations

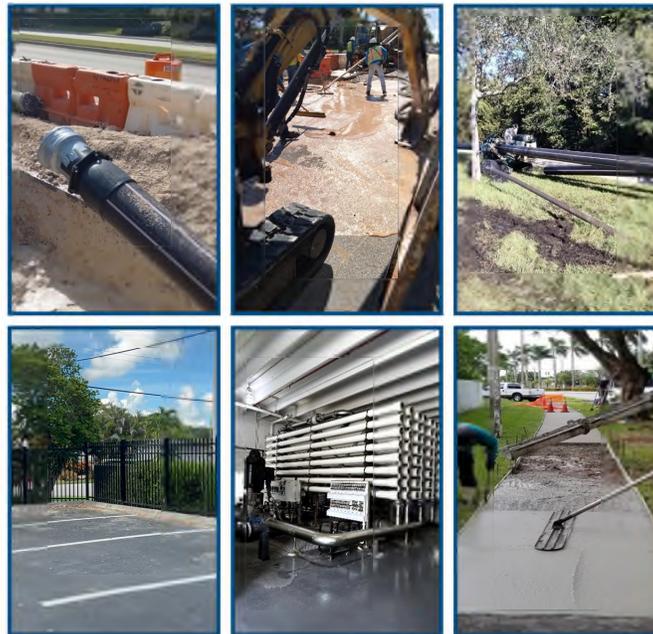
Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

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

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Future	Miramar Cultural Center Banquet Hall Renovations	Cultural Affairs	\$ -	\$ 665,029	\$ 665,029
Future	Honey Hill Road Widening from Red Road to Flamingo Road	Engineering	-	525,000	525,000
Future	SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road	Engineering	-	2,000,000	2,000,000
Future	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road	Engineering	-	1,527,120	1,527,120
Future	Air and Light Special Operations Vehicle (SOV)	Fire Rescue	-	1,800,000	1,800,000
Future	Fire Station 107 Expansion	Fire Rescue	-	2,435,000	2,435,000
Future	Ansin Sports Complex Improvements	Parks & Recreation	-	7,875,000	7,875,000
Future	Fairway Parks Improvements	Parks & Recreation	-	290,000	290,000
Future	Field Lighting Upgrades	Parks & Recreation	-	1,200,000	1,200,000
Future	Miramar Aquatic Complex Building Expansion	Parks & Recreation	-	2,250,000	2,250,000
Future	Miramar Athletic Park Nature Preserve Development	Parks & Recreation	-	225,000	225,000
Future	Miramar Regional Park Artificial Turf	Parks & Recreation	-	3,000,000	3,000,000
Future	Parks Maintenance Storage Unit	Parks & Recreation	-	250,000	250,000
Future	Regional Park Playground Replacement	Parks & Recreation	-	700,000	700,000
Future	Special Event Stage Addition	Parks & Recreation	-	250,000	250,000
Future	Sunset Lakes Community Center Improvements	Parks & Recreation	-	425,000	425,000
Future	Adult Day Care Center Expansion	Social Services	-	3,725,000	3,725,000
Future	Miramar Regional Overflow Parking Improvements	Support Services	-	5,480,000	5,480,000
Total To Be Programmed CIP Projects			\$ -	\$ 34,622,149	\$ 34,622,149

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



Various Infrastructure Improvements

Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Section IV: Outlines the impact on the FY26 Operating Budget as a result of the CIP project:

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
Park Facilities				
51007	Monarch Lakes Park Modification to existing stormwater drains and connections.	\$ 75,000	Stormwater Management Fund (415)	No Impact
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways Amphitheater at Miramar Regional Park - Concessions and Walkways. (8) permanent Concession Containers; (2) permanent Restroom Containers; (1) Lounge Container; (2) Freezer and Refrigeration Containers will be provided to serve the patrons. Walkway Cover at the sidewalks leading to restrooms and concessions.	50,000	Park Development Fund (387)	No Impact
51024	City of Miramar 911 Remembrance Monument Two structural steel I-beams salvaged from the wreckage of the Twin Towers. The design features a concrete promenade overlooking the existing park lake, complemented by landscaping, decorative railings, and commemorative signage.	230,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
51041	Pavilion Electric Upgrade Provide park pavilions with electricity and lighting.	100,000	Park Development Fund (387)	No Impact
51046	Forcina Park Drainage Design, permitting, and construction of an enhanced drainage system at Forcina Park.	150,000	Capital Projects Fund (395)	No Impact
51047	Lakeshore Park Beautification Replace the existing deteriorated fence with a new fence and add a digital park sign at the park's entrance.	245,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
51048	Park Improvements - Various Install walking path lighting, add a shade structure over the swings at Shirley Branca Park, install a new shower and water fountain at Forzano Park, and converting a playground at Sunset Lakes	157,663	Park Development Fund (387); 2022 CIP Loan Fund (394); Capital Projects Fund (395)	No Impact
Total Park Facilities		\$ 1,007,663		
Infrastructure Redevelopment & Improvements				
52036	Roadway Landscaping and Beautification Landscaping and beautification enhancements along SW 172 Avenue (Mir Pkwy to Pembroke Rd), Miramar Parkway (Dykes/184 Ave) Island Drive (Mir Pkwy to Harbor Dr) and Douglas Road (Mir Pkwy to Harbor Dr). Planned improvements include of Type D curbs and gutters.	475,491	Street Construction & Maintenance Fund Balance (385); Capital Projects Fund (395)	No Impact
52038	West WTP Laboratory & Office Space Modification Replace obsolete laboratory instrumentation at the West Water Treatment Plant (WWTP).	150,000	Utility Fund (410)	No Impact
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements Extend reclaimed water service to the area bounded by Pembroke Road to the north, SW 184th Avenue to the west, Miramar Parkway to the south, and SW 160th Avenue to the east.	500,000	Utility Fund (410)	No Impact
52060	Air Conditioning Systems Replacement Program HVAC system upgrades for: 1) Police Department Headquarters; Factory renewal of Chiller Plants #1 and #2, including tube scanning; 2) Miramar Town Center (MTC); Factory renewal of Chiller Plants #2 and #3, including tube scanning; 3) MTC HVAC Systems; retrofit or replacement of variable air volume (VAV) boxes and associated heaters, and 4) MTC building controls upgrades to intelligent control systems at both MTC and PDHQ.	460,000	Capital Projects Fund (395)	No Impact
52061	Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension Widening Pembroke Road from two to four lanes from SW 160 Avenue (Dykes Road) to SW 196 Avenue (Segment A), extending Pembroke Road by constructing a new 2-lane roadway from SW 196 Avenue to US 27 (Segment B), and extending Miramar Parkway by constructing a new 2-lane roadway from SW 192nd Terr to Pembroke Road (Segment C). Roadways will have medians, landscaping, irrigation, sidewalks, shared use path, and buffer walls along residential areas.	11,000,000	Capital Grants Fund (393)	No Impact
52069	LED Streetlight Installation and Upgrade Installation of additional new low emission LED streetlights	150,000	Capital Projects Fund (395)	No Impact
52076	Country Club Ranches Water Main Improvements Install potable water distribution mains, service lines, fire hydrants, valves, fittings, and related appurtenances along the public right-of-way in the Country Club Ranches area.	500,000	Utility Fund (410)	No Impact



Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
52078	SCADA Cybersecurity Improvement Enhance the cybersecurity of the City's Supervisory Control and Data Acquisition (SCADA) systems by upgrading outdated equipment, software, and network components, and implementing updated IT security measures.	500,000	Utility Fund (410)	No Impact
52085	Sustainable Renewable Energy and Conservation Initiatives (1) Evaluate the economic feasibility of various proposed solar photovoltaic (PV) scenarios to support the City's goals of reducing its carbon footprint, lowering energy costs, and enhancing energy resilience. (2) Conduct comprehensive energy audits and develop a master energy plan for the City's three treatment plants and associated facilities.	500,000	Utility Fund (410)	No Impact
52092	West Water Treatment Plant Capacity Improvements and Upgrades Expands water treatment capacity and enhance system performance through five components, including a 2.5 Million Gallons per Day (MGD) Reverse Osmosis skid, new Floridan wells, raw water transmission, a lift station and force main system, and various upgrades.	15,000,000	Utility Fund (410)	No Impact
52093	Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating Comprehensive evaluation of the wastewater treatment plant's current capacity and processes to identify future expansion needs based on regulatory requirements and historical performance data. It also involves phased equipment replacement and upgrades to key systems such as aeration, clarification, solids processing, odor control, reuse water treatment, and deep injection wells. Tasks include aeration basin concrete restoration, installation of influent gates, blower Variable Frequency Drive (VFD) conversion, replacement of Generator No. 3, and digester elevator replacement.	5,000,000	Utility Fund (410)	No Impact
52103	Wastewater Collection System Improvements This ongoing sewer rehabilitation program reduces infiltration and inflow by inspecting, repairing, and rehabilitating priority sewer system components identified through Closed-Circuit Television (CCTV) evaluations. Work includes lining, structural repairs, and replacements to prevent spills, improve reliability, and extend infrastructure life.	2,000,000	Utility Fund (410)	No Impact
52104	Water Distribution System Improvements This comprehensive project enhances the City's water distribution system through an integrated leak detection program, responsive customer service, and scheduled pipeline repairs. By addressing system leakage and aging infrastructure, the initiative ensures water quality, preserves hydraulic capacity, reduces property damage risk, and improves overall system reliability.	3,000,000	Utility Fund (410)	No Impact
52105	Lift Station Improvements Annual Maintenance Program Systematically improving the City's 136 active lift stations to ensure reliable, efficient, and compliant wastewater system operations. Upgrades to aging infrastructure and critical components to prevent sewage spills, reduce emergency repairs, extend asset life, and maintain uninterrupted service for the community.	2,000,000	Utility Fund (410)	No Impact
52111	Installation of Underground Electrical Infrastructure Expansion and installation of underground electrical conduit along Miramar Parkway, extending the holiday lighting display from Palm Avenue to Red Road.	110,000	Capital Projects Fund (395)	No Impact
52112	Historic Miramar Drainage Improvements - Phase V Drainage Improvements Phase V to improve drainage-related system in 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. Minor drainage improvements in other completed phases will be performed.	21,400,000	Stormwater Management Fund (415)	No Impact
52113	Historic Miramar Complete Streets - Phase IV Construction of new sidewalks, crosswalks, pedestrian lights and ADA compliant ramps along SW 34 St, SW 35 Ct, and SW 39 St, all located in between State Road 7 and SW 62 Ave, and along SW 31 St from SW 61 Ave to SW 62 Ave, and SW 61 Ave from SW 30 St to SW 33 St.	1,425,834	Street Construction & Maintenance Fund (385); Capital Grants Fund (393)	No Impact
52117	East Water Treatment Plant (EWTP) Improvements Targeted enhancements to the East Water Treatment Plant (EWTP), key components include: installation of a sand separator to remove sand and other abrasive particles from the raw water before entering the treatment system, construction of a supporting drainage system to manage residuals, and security upgrades to strengthen facility protection to ensure compliance with safety standards.	500,000	Utility Fund (410)	No Impact
52119	Installation of Electric Vehicle Charging Stations Strategic installation of electric vehicle (EV) chargers and associated control systems at key City facilities, including the Adult Daycare Center, police substations, fire stations, community parks, the Wastewater Reclamation Facility (WWRF), and the Sunset Lakes Tennis Complex.	365,000	Fleet Maintenance Fund (503)	No Impact
52120	Light Boxes & Marquee Replace 5 transparency boxes outside the theater with new digital boxes.	50,000	Capital Projects Fund (395)	No Impact
52121	Honey Hill Drive from Flamingo Road to SW 55th Street The addition of an 8-foot wide shared use path and pedestrian lighting at Honey Hill Drive from Flamingo Road to SW 55th Street.	309,822	Capital Grants Fund (393)	No Impact
52122	Countyline Road Rehabilitation in Country Club Ranches Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.	125,000	Capital Projects Fund (395)	No Impact
52123	CCTV Repair and Improvements Replace broken network video recorders (NVR) and cameras at locations identified throughout the City.	233,600	Information Technology Fund (504)	No Impact



Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
52124	RPK AMP Network Extension and CCTV Camera Installation Extend the City's network to the Regional Park Amphitheatre (AMP) site, add security cameras at the Amphitheater, parking area, and field; integrate the AMP site into the City's network, upgrade switching infrastructure for 10Gb uplinks, deploy redundant firewalls, install low-voltage cabling for improved POS systems and Wi-Fi coverage.	114,538	Park Development Fund (387); 2017 CIP Loan Fund (389); Capital Projects Fund (395); Information Technology Fund (504)	No Impact
52125	Public Informational Signs Ongoing design and installation of public information signs throughout the city.	190,173	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389)	No Impact
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot Supply and installation of a protective metal canopy with appurtenances over the uncovered fuel dispensers at the Wastewater Reclamation Facility (WWRF) Fuel Depot.	300,000	Fleet Maintenance Fund (503)	No Impact
52127	Woodscape Infrastructure Improvements Assess the current conditions of three systems (water, sanitary sewer, and storm), identify deficiencies, evaluate potential alternatives, provide conceptual designs, cost estimates, and prioritization strategies for infrastructure improvements.	550,000	Utility Fund (410)	No Impact
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements Replace existing aging infrastructure with a new water distribution system and improve fire protection services by adding fire hydrants where necessary.	4,000,000	Utility Fund (410)	No Impact
52129	Meter Repair & Replacement Replace over 22,000 water meters and meter transceiver units (MXUs) to maintain billing accuracy, protect utility revenue, and sustain operational efficiency.	2,000,000	Utility Fund (410)	No Impact
52130	Miramar Cultural Center (MCC) Yard Fencing Fence at the rear of Miramar Cultural Center	140,000	Capital Projects Fund (395)	No Impact
Total Infrastructure Redevelopment & Improvements		\$ 73,049,458		

Public Buildings

53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC Total renovation and building expansion of Fire Station 84 and adjacent Headquarters building.	3,515	Fire & EMS CIP Fund (381)	No Impact
53025	Historic Miramar Innovation and Technology Village New road construction and modifications including a roundabout at SW 69 Avenue and SW 34 St, associated drainage improvements, sidewalks, street lighting, and storm water drainage improvements.	1,879,000	2020 CIP Loan Fund Taxable (392); Capital Projects Fund (395)	No Impact
53029	Town Center Complex Enhancements Upgrade City Hall courtyard programmable LED up-lights and an electrical system control modernization with emergency backup systems replacement.	315,000	Capital Projects Fund (395)	No Impact
53030	HR Department Office Renovations Reconfiguration of +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices, and training room with divider partition, filing storage, etc.	42,900	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389); 2022 CIP Loan Fund (394)	No Impact
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation Renovation of West Water Treatment Plant (WWTP) includes: modernizing the control room with updated equipment, refurbishing office and staff areas, and converting the former laboratory into functional spaces for meetings and administrative support.	1,850,000	Utility Fund (410)	No Impact
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation Renovation of Wastewater Reclamation Facility (WWRF) Building A includes improve workspace organization and streamline foot-traffic of control room, process laboratory, and mechanic shop; second-floor renovations, ground-level shower room upgrades, and main lobby improvements, with a focus on meeting modern environmental standards through enhanced lighting and indoor air quality.	250,000	Utility Fund (410)	No Impact
53034	BPZ Office Improvements 1. Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2. Create (2) Permanent offices in the Planning and Zoning area. 3. New cubicles/office space in the plan reviewer area.	1,067,000	Capital Projects Fund (395)	No Impact

Capital Improvement Program Adopted Resolution

Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
53035	Building Renovations and Enhancements Flooring for Town Center City Hall 2nd floor lobby, replace cooling tower at Town Center Building W, elevator doors, pump replacement, install safety device for Bldg. A & Bldg. W and replace elevator doors for Cultural Arts Center.	855,000	Capital Projects Fund (395)	No Impact
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation Renovation of Wastewater Reclamation Facility (WWRF) Building L, 1st floor to improve workspace organization, foot traffic flow, modern standards for lighting, indoor air quality, and overall aesthetics.	2,850,000	Utility Fund (410)	No Impact
53038	City Commission Chambers Renovation Renovate City Commission chambers, by replacing 5,100 sq. ft. of carpeting, 220 auditorium seats, and paint walls.	380,000	Capital Projects Fund (395)	No Impact
53039	Fleet Maintenance Facility Renovation Phase One: design an addition to the existing Ellicott J. Covo Fleet Maintenance Facility to include the addition of a new service writer and customer service center, training room, communications/data room, file storage room, KeyTrak System storage, private offices, a future workstation, a unisex restroom, break room/kitchen, and construction of a new covered work area canopy at the southeast corner of the facility.	100,000	Fleet Maintenance Fund (503)	No Impact
53040	Facilities Capital Improvement Replace roof at Sunset Lakes Community Center including the flat portion built up system and the slope tile roofing system which is a total of 5 roof sections.	1,202,392	Capital Projects Fund (395)	No Impact
Total Public Buildings		\$ 10,794,807		
Capital Equipment, Vehicles & Software				
54015	Standby Generators for Lift Station Lift Stations No. 42, 54, 59, 68, and 76 need standby generators	800,000	Utility Fund (410)	No Impact
54020	Lucity Upgrade and Mobile Devices Procure mobile devices and related services such as iPad Air and iPad Pro devices with accessories, cellular data plans, Global Positioning System (GPS)/Global Navigation Satellite System (GNSS)/Real-Time Kinematic (RTK) kits, Mobile Device Management (MDM) software, and the Lucity Enterprise Asset Management Bundled Cloud Services platform.	120,000	Utility Fund (410)	No Impact
54023	Audio Visual Upgrades for City Facilities Replace old, outdated technology with state-of-the-art Audio Visual technology standards in the Police Dept. Headquarters, Community Room.	170,000	Capital Projects Fund (395)	No Impact
54027	BPZ Technology Operating Systems Software, Hardware, Consultants, and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	225,000	Capital Projects Fund (395)	No Impact
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement Procure, supply, and install a new freight elevator for wastewater digester building	100,000	Utility Fund (410)	No Impact
54029	Financial Services Office & Conference Room Improvements Convert cubicles to offices. Update the audio-visual system and replace furniture (tables & chairs) in the Finance Conference Room.	150,000	Capital Projects Fund (395)	No Impact
54030	Vector Truck Acquisition of a Vector truck	665,400	Utility Fund (410)	No Impact
Total Capital Equipment, Vehicles & Software		\$ 2,230,400		
GRAND TOTAL FY 2026 CIP		\$ 87,082,328		

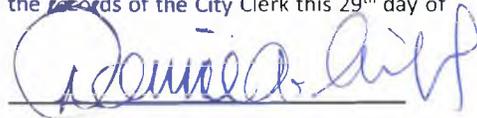


Capital Improvement Program Adopted Resolution

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. 25-216 was filed in the records of the City Clerk this 29th day of September, 2025



Print Name: Denise A. Gibbs

Print Title: City Clerk