



FY 2027 - FY 2031

PROPOSED

Capital Improvement Program

City of Miramar, FL

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CITY OF MIRAMAR

Proposed Capital Improvement Program

Fiscal Years 2027 - 2031

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**BEAUTY AND PROGRESS
EST 1955**

City Manager's Message



I am pleased to present the City of Miramar's Proposed Annual Budget for Fiscal Year 2027 ("FY 2027"). This \$442 million balanced spending plan reflects our continued commitment to fiscal responsibility, high-quality service delivery, public safety, infrastructure investment, and long-term community resilience. Although the total proposed budget is lower than last year's adopted budget, it has been developed during a period of significant uncertainty, including ongoing inflation, rising labor and service costs, slower growth in certain non-ad valorem revenues, capital renewal needs, and potential statewide property tax reform that could materially affect future municipal revenues.

The central message of this budget is clear: Miramar is preparing responsibly for fiscal uncertainty while maintaining the core services our residents and businesses depend on every day. For FY 2027, the City proposes to maintain the operating millage rate at 7.1172 mills. The City is also closely monitoring proposed statewide property tax changes that could reduce Miramar's operating ad valorem revenue by approximately \$19.2 million in FY 2028 and \$32.5 million in FY 2029 and recurring annually thereafter if approved and implemented. While the final impact will depend on voter action, implementing legislation, taxable value changes, and future budget decisions, this proposed budget positions Miramar to respond with discipline, transparency, and a continued focus on essential services. At the same time, we have taken deliberate steps to prepare for potential revenue impacts due to Florida's proposed legislation. In anticipation of possible property tax reform, departments were asked to reduce their operating budgets by 5 percent, resulting in an estimated reduction of 13.5 full-time equivalent positions and approximately \$7.3 million in budgetary savings.

Public safety, neighborhood stability, and quality of life remain central priorities in the FY 2027 Proposed Budget. The budget continues support for the Police Department's Smart City Surveillance System and Real-Time Intelligence Center, while also strengthening community trust through programs such as the Citizens' Police Academy, H.O.L.A., National Night Out, youth outreach, and other partnerships. For Fire-Rescue, the budget includes 12 new Firefighter FTEs to begin implementation of a fourth shift, supporting a healthier workforce, reduced burnout, and more reliable long-term service delivery. The City is also expanding eligibility for its local low-income Fire Fee exemption and maintaining support for affordable housing and resident assistance programs, including down payment assistance, rental assistance, minor home repair, foreclosure prevention, senior emergency home repair support, and the Affordable Housing Trust.

The City's Capital Improvement Program ("CIP") remains a critical part of our long-term planning. The FY 2027 proposed capital budget totals \$50.2 million, and the FY 2027 through FY 2031 CIP totals \$277.1 million. These investments support roadways, utilities, stormwater systems, parks, public buildings, public safety facilities, technology, and other infrastructure that residents and businesses rely on every day. Even in a constrained fiscal environment, Miramar must continue to maintain and renew the assets that support public safety, mobility, economic development, and quality of life.

To support long-term financial sustainability, the City continues to work with Stantec Consulting on the General Fund Sustainability Analysis. This ongoing partnership helps us evaluate expenditure growth, revenue trends, reserve levels, capital needs, and future policy choices. Through this disciplined approach, we are preserving financial flexibility, protecting fund balance reserves, and making decisions with a clear understanding of both current needs and future risks.

The FY 2027 Proposed Budget reflects who we are as a City and how we serve our community. We **listen** to the needs of residents and businesses. We **care** about the quality of life, safety, and opportunity of every neighborhood. We **serve** with professionalism, accountability, and purpose. I am grateful to the City Commission, our dedicated employees, and the residents and businesses who continue to shape Miramar's future. Together, we will remain focused on fiscal resilience, strong core services, and a thriving community.

A handwritten signature in blue ink, appearing to read "Roy L. Virgin".

Dr. Roy L. Virgin | City Manager





Capital Improvement Program FY 2027 - FY 2031

READER'S 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 2027 Fiscal Year Capital Budget as well as the overall five-year Capital Budget, which includes Fiscal Years 2027 through 2031. 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 2027 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. For projects anticipating external funding, such as grants or loans, the impact on the Fiscal Year 2027 Operating Budget is contingent upon the execution of the related funding agreements and may shift to a later fiscal year depending on when the funding is finalized.

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 fiscal impact on the 2027 Fiscal Year Operating 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 also a 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.



Capital Improvement Program Overview

OVERVIEW OF RECOMMENDED CAPITAL PROJECTS

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2027 - FY 2031 is \$277,100,872. This includes 90 projects of which 43 are scheduled to receive funding in FY27.

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 2027 - FY 2031 estimated cost for each type is as follows:

Park Facilities: The total five year estimated cost for this type is \$4,656,150. This cost is for 10 projects of which 5 are budgeted in FY27 for \$698,800.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this type is \$169,569,284. This cost is for 43 projects of which 26 are budgeted in FY27 for \$42,268,870.

Public Buildings: The total five year estimated cost for this type is \$57,606,000. This cost is for 11 projects of which 6 are budgeted in FY27 for \$4,548,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this type is \$11,057,000. This cost is for 8 projects of which 6 are budgeted in FY27 for \$2,635,000.

Future: There are 18 projects with an estimated cost of \$34,212,438, found in Section III, 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 FY27 annual budget and long-term financing for these projects.

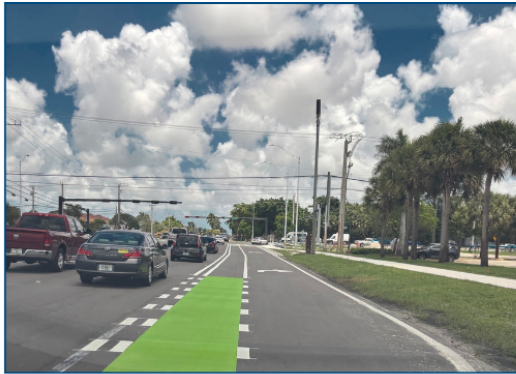
The FY27 Capital Improvement Program includes planned projects totaling \$50,150,670. The following tables summarize the anticipated funding plan by source and department. Actual budget appropriations and project funding may vary based on the timing and availability of grants, loans, and other external funding sources.

Fund/Source	Amount
Park Development Fund (387)	\$ 40,000
Capital Grants Fund (393)	12,556,520
Capital Projects Fund (395)	5,309,150
Utility Fund (410)	27,715,000
Stormwater Management Fund (415)	4,000,000
Fleet Maintenance Fund (503)	530,000
Total	\$ 50,150,670



Capital Improvement Program Overview

Department	Amount
Building, Planning & Zoning	\$ 758,000
Engineering	13,388,870
Parks & Recreation	655,000
Public Works	7,468,800
Support Services	165,000
Utilities	27,715,000
Total	\$ 50,150,670



Eastbound Right Turn Lane Along Pembroke Rd at Flamingo Rd



Valve Truck



Vizcaya Park Basketball Court Resurfacing



Lakeshore Park Swing

Capital Improvement Program Overview

Following are the FY 2027 - FY 2031 and future project allocations by funding source and by department:

Fund/Source	Amount
Park Development Fund (387)	\$ 40,000
Capital Grants Fund (393)	39,866,800
Capital Projects Fund (395)	27,509,150
Utility Fund (410)	129,195,000
Stormwater Management Fund (415)	6,455,000
Fleet Maintenance Fund (503)	960,000
To Be Determined	73,074,922
Total	<u>\$ 277,100,872</u>

Department	Amount
Building, Planning & Zoning	\$ 1,128,000
Cultural Affairs	1,163,522
Engineering	40,416,800
Fire Rescue	36,895,000
Information Technology	3,292,000
Parks & Recreation	20,167,350
Public Works	27,658,200
Social Services	2,715,000
Support Services	14,470,000
Utilities	129,195,000
Total	<u>\$ 277,100,872</u>

Capital Improvement Program Overview

Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY27 budget

Project Number	Project Title	Funding Department	FY 2027 Budget	FY 2028-FY 2031	5-Year Total Cost
Park Facilities					
51007	Monarch Lakes Park	Public Works	\$ 163,800	\$ —	\$ 163,800
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Parks & Recreation	—	380,000	380,000
51039	Pickleball Court Addition	Parks & Recreation	—	475,000	475,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	40,000	—	40,000
51043	Park Restroom Addition	Parks & Recreation	—	575,000	575,000
51047	Lakeshore Park Beautification	Parks & Recreation	55,000	275,000	330,000
51048	Park Improvements - Various	Parks & Recreation	—	1,400,000	1,400,000
51049	Fairway Parks Improvements	Parks & Recreation	290,000	—	290,000
51050	Regional Park Playground Replacement	Parks & Recreation	—	852,350	852,350
51051	Sheraton Park Playground	Parks & Recreation	150,000	—	150,000
Total Park Facilities Projects			\$ 698,800	\$ 3,957,350	\$ 4,656,150



Vizcaya Park Improvements

Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2027 Budget	FY 2028-FY 2031	5-Year Total Cost
Infrastructure Redevelopment & Improvements					
52021	Canal Embankment Restoration	Public Works	\$ —	\$ 1,955,000	\$ 1,955,000
52022	Street Construction and Resurfacing - Various Locations	Public Works	1,200,000	10,680,000	11,880,000
52024	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East	Engineering	506,520	4,623,000	5,129,520
52036	Roadway Landscaping and Beautification	Public Works	—	450,000	450,000
52038	West WTP Laboratory & Office Space Modification	Utilities	150,000	600,000	750,000
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements	Utilities	250,000	2,000,000	2,250,000
52060	Air Conditioning Systems Replacement Program	Public Works	1,000,000	440,000	1,440,000
52061	Pembroke Road from SW 160 Avenue to US 27/ Miramar Parkway Extension	Engineering	10,000,000	11,000,000	21,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	—	1,000,000	1,000,000
52069	LED Streetlight Installation and Upgrade	Public Works	—	600,000	600,000
52074	ADA Evaluation and Corrective Action	Engineering	—	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	—	500,000	500,000
52078	SCADA Cybersecurity Improvement	Utilities	200,000	1,250,000	1,450,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	500,000	500,000	1,000,000
52087	Bus Facilities Infrastructure Improvement Program	Public Works	—	135,000	135,000
52092	West Water Treatment Plant Capacity Improvements and Upgrades	Utilities	2,000,000	18,000,000	20,000,000
52093	Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating	Utilities	—	10,000,000	10,000,000
52095	Removal of Trees along City Canals	Public Works	100,000	—	100,000
52101	2 Million Gallon Storage Tank Rehabilitation	Utilities	—	2,000,000	2,000,000
52103	Wastewater Collection System Improvements	Utilities	2,000,000	8,000,000	10,000,000
52104	Water Distribution System Improvements	Utilities	4,000,000	10,500,000	14,500,000
52105	Lift Station Improvements Annual Maintenance Program	Utilities	2,100,000	8,500,000	10,600,000
52107	Town Center Informational Signage	Cultural Affairs	—	480,000	480,000
52109	Historic Miramar Complete Streets - Phase III	Engineering	50,000	—	50,000
52111	Installation of Underground Electrical Infrastructure	Public Works	—	276,400	276,400
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	3,600,000	—	3,600,000
52113	Historic Miramar Complete Streets - Phase IV	Engineering	500,000	—	500,000
52115	Town Center Colonnade	Support Services	—	645,000	645,000
52116	Sherman Circle from Jodi Lane to Jodi Lane	Engineering	2,332,350	—	2,332,350
52117	East Water Treatment Plant (EWTP) Improvements	Utilities	1,650,000	2,000,000	3,650,000
52118	Wastewater Reclamation Facility (WWRF) Digester System Improvements	Utilities	5,000,000	16,000,000	21,000,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	—	430,000	430,000
52120	Light Boxes & Marquee	Cultural Affairs	—	90,122	90,122
52121	Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	—	810,892	810,892
52122	Countyline Road Rehabilitation in Country Club Ranches	Engineering	—	450,000	450,000
52125	Public Informational Signs	Support Services	—	285,000	285,000
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot	Public Works	530,000	—	530,000



Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2027 Budget	FY 2028- FY 2031	5-Year Total Cost
52127	Woodscape Infrastructure Improvements	Utilities	400,000	2,000,000	2,400,000
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements	Utilities	1,200,000	—	1,200,000
52129	Meter Repair & Replacement	Utilities	1,750,000	7,000,000	8,750,000
52131	Outfall Pipe Restoration	Public Works	300,000	500,000	800,000
52132	Subsurface Utility Engineering Services (SUES)	Utilities	450,000	1,800,000	2,250,000
52133	Wind Mitigation Assessment	Utilities	500,000	1,000,000	1,500,000
Total Infrastructure Redevelopment & Improvements Projects			\$ 42,268,870	\$ 127,300,414	\$ 169,569,284

Project Number	Project Title	Funding Department	FY 2027 Budget	FY 2028- FY 2031	5-Year Total Cost
Public Buildings					
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	\$ —	\$ 31,650,000	\$ 31,650,000
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	1,010,000	1,010,000
53025	Historic Miramar Innovation and Technology Village	Engineering	—	4,950,000	4,950,000
53027	New Community Youth Center	Support Services	—	5,275,000	5,275,000
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation	Utilities	1,500,000	1,000,000	2,500,000
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation	Utilities	275,000	3,500,000	3,775,000
53034	BPZ Office Improvements	Building, Planning & Zoning	533,000	—	533,000
53035	Building Renovations and Enhancements	Public Works	575,000	3,723,000	4,298,000
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation	Utilities	1,500,000	650,000	2,150,000
53038	City Commission Chambers Renovation	Support Services	165,000	—	165,000
53040	Facilities Capital Improvement	Support Services	—	1,300,000	1,300,000
Total Public Buildings Projects			\$ 4,548,000	\$ 53,058,000	\$ 57,606,000

Capital Equipment, Vehicles and Software					
54015	Standby Generators for Lift Station	Utilities	\$ 1,220,000	\$ 2,000,000	\$ 3,220,000
54017	Smart City Surveillance System & Real-Time Intelligence Center (RTIC)	Information Technology	—	3,292,000	3,292,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	480,000	600,000
54027	BPZ Technology Operating Systems	Building, Planning & Zoning	225,000	370,000	595,000
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement	Utilities	—	200,000	200,000
54030	Heavy Equipment Acquisition Program (formerly known as Vactor Truck)	Utilities	300,000	—	300,000
54031	Athletic Field Maintenance Equipment	Parks & Recreation	120,000	80,000	200,000
54032	Utilities Vehicle Replacement and Acquisition Program	Utilities	650,000	2,000,000	2,650,000
Total Capital Equipment Projects			\$ 2,635,000	\$ 8,422,000	\$ 11,057,000

Total FY 2027 - FY 2031 CIP 5 Year Projects

\$ 50,150,670 \$ 192,737,764 \$ 242,888,434



Capital Improvement Program Overview

**Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY27 budget
Funds will be transferred between the following CIP projects:**

Project Number	Project Title	Funding Department	FY 2027 Budget	FY 2028-FY 2031	5-Year Total Cost
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	\$ (40,000)	\$ —	\$ (40,000)
51041	Pavilion Electric Upgrade	Parks & Recreation	40,000	—	40,000
53039	Fleet Maintenance Facility Renovation	Public Works	(100,000)	—	(100,000)
RTFB	Return to (503) Fleet Maintenance Fund Balance	Public Works	100,000	—	100,000



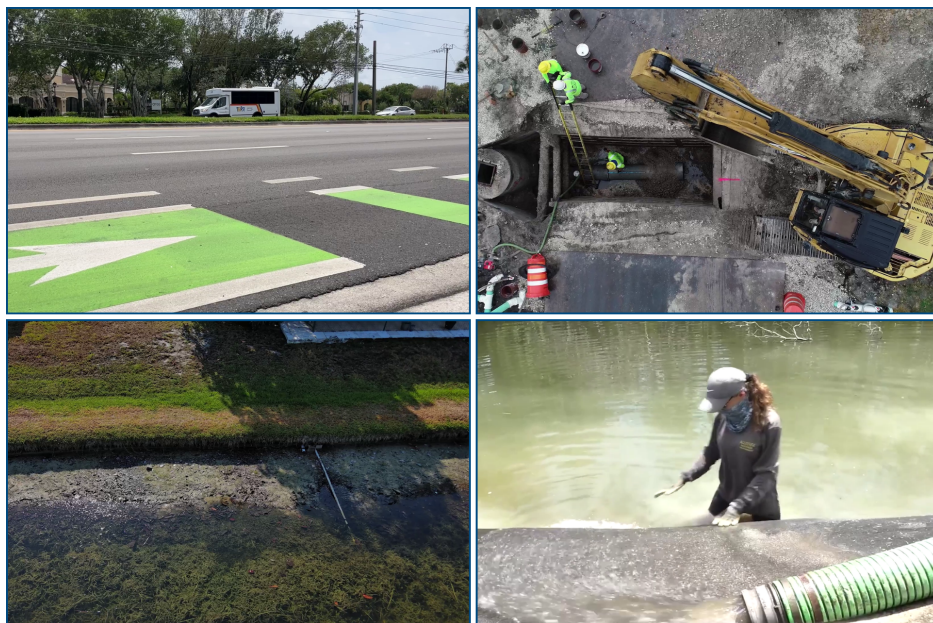
Lakeshore Park

Capital Improvement Program Overview

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

Project Number	Project Title	Funding Department	FY 2027 Budget	FY 2028-FY 2031	5-Year Total Cost
Future	Miramar Cultural Center Banquet Hall Renovations	Cultural Affairs	\$ —	\$ 593,400	\$ 593,400
Future	Honey Hill Road Widening from Red Road to Flamingo Road	Engineering	—	525,000	525,000
Future	Miramar Boulevard at Multiple Locations - Sidewalk	Engineering	—	541,918	541,918
Future	Miramar Parkway from SW 172nd Avenue to Dykes Road	Engineering	—	1,300,000	1,300,000
Future	SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road	Engineering	—	500,000	500,000
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	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	Special Events Stage Addition	Parks & Recreation	—	250,000	250,000
Future	Sunset Lakes Community Center Improvements	Parks & Recreation	—	425,000	425,000
Future	Adult Day Care Expansion	Social Services	—	2,715,000	2,715,000
Future	Miramar Regional Overflow Parking Improvements	Support Services	—	6,800,000	6,800,000
Total To Be Programmed CIP Projects			\$ —	\$ 34,212,438	34,212,438

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



Infrastructure Improvements

Capital Improvement Program Overview

Section IV: Outlines the impact on the FY27 Operating Budget as a result of the CIP project:

Project Number	Description	FY 2027 Cost	Funding Source	Impact on FY 2027 Operating Budget
Park Facilities				
51007	Monarch Lakes Park Modification to existing stormwater drains and connections.	\$ 163,800	Stormwater Management Fund (415)	No Impact
51040	Miramar Regional Park Aquatics Complex Renovations Upgrading the current water playground, resurfacing the Olympic Size Pool Diamond Bright Surface, replacing steel motor pump base, and the addition of a cabana.	40,000	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.	55,000	Capital Projects Fund (395)	No Impact
51049	Fairway Parks Improvements Removal and replacement of the existing playground equipment and play surface; 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.	290,000	Capital Projects Fund (395)	No Impact
51051	Sheraton Park Playground Removal and replacement of the existing playground equipment and play surface, and installation of a new shade structure.	150,000	Capital Projects Fund (395)	No Impact
Total Park Facilities		\$ 698,800		
Infrastructure Redevelopment & Improvements				
52022	Street Construction and Resurfacing - Various Locations Asphalt milling, pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments	1,200,000	Capital Projects Fund (395)	No Impact
52024	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East Construction of a two-lane paved roadway with associated drainage infrastructure.	506,520	Capital Grants Fund (393)	No Impact
52038	West WTP Laboratory & Office Space Modification Replace all obsolete laboratory instrumentation and procure new instrumentation to support the expanding scope of accreditation and evolution of technology 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, enhancing irrigation service availability for current and future users within the designated service area.	250,000	Utility Fund (410)	No Impact
52060	Air Conditioning Systems Replacement Program Replace cooling tower at Town Center Building W.	1,000,000	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.	10,000,000	Capital Grants Fund (393)	No Impact
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.	200,000	Utility Fund (410)	60,000
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.	2,000,000	Utility Fund (410) State Revolving Fund Loan	No Impact
52095	Removal of Trees along City Canals Removal and trimming of trees along City-owned and maintained canals east of University Drive.	100,000	Stormwater Management Fund (415)	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



Capital Improvement Program Overview

Project Number	Description	FY 2027 Cost	Funding Source	Impact on FY 2027 Operating Budget
52104	Water Distribution System Improvements Enhances the City's water distribution system through an integrated leak detection program, responsive customer service, and scheduled pipeline repairs. Addressing system leakage and aging infrastructure, the initiative ensures water quality, preserves hydraulic capacity, reduces property damage risk, and improves overall system reliability.	4,000,000	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.	2,100,000	Utility Fund (410)	No Impact
52109	Historic Miramar Complete Streets - Phase III 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.	50,000	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.	3,600,000	Stormwater Management Fund (415) State Revolving Fund Loan	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.	500,000	Capital Projects Fund (395)	5,000
52116	Sherman Circle from Jodi Lane to Jodi Lane 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.	2,332,350	Capital Projects Fund (395); 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.	1,650,000	Utility Fund (410)	No Impact
52118	Wastewater Reclamation Facility (WWRF) Digester System Improvements 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.	5,000,000	Utility Fund (410) State Revolving Fund Loan	No Impact
52123	CCTV Repair and Improvements Replace broken network video recorders (NVR) and cameras at locations identified throughout the City.	—	—	20,000
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.	530,000	Fleet Maintenance Fund (503)	No Impact
52127	Woodscape Infrastructure Improvements Initiate a feasibility study, 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.	400,000	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.	1,200,000	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.	1,750,000	Utility Fund (410)	No Impact
52131	Outfall Pipe Restoration Removal of plug in outfall pipe that discharges into the C-9 canal.	300,000	Stormwater Management Fund (415)	No Impact
52132	Subsurface Utility Engineering Services (SUES) Subsurface utility location and survey services to identify, mark, and map existing City of Miramar underground utilities within areas subject to excavation. Review of excavation requests submitted by contractors through Sunshine 811, utility record research, field designation using appropriate locating technologies, and survey of marked utilities and above-ground appurtenances. Collected data will be incorporated into the City's GIS mapping to support coordination and protection of City-owned infrastructure during planned digging activities.	450,000	Utility Fund (410)	No Impact

Capital Improvement Program Overview

Project Number	Description	FY 2027 Cost	Funding Source	Impact on FY 2027 Operating Budget
52133	Wind Mitigation Assessment Evaluate and implement wind mitigation improvements at selected utility facilities, with a focus on roof systems, exterior doors, and windows. The effort may require the services of a structural engineer to assess existing facility conditions, identify vulnerabilities, and recommend appropriate mitigation measures. Improvements may include roof hardening, enhanced door assemblies, impact-rated windows, and related building envelope upgrades. Based on the age and condition of the roof, the project may also include partial or full roof replacement where warranted to improve resistance to high-wind events and wind-driven rain.	500,000	Utility Fund (410)	No Impact
Total Infrastructure Redevelopment & Improvements		\$ 42,268,870		
Public Buildings				
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.	1,500,000	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.	275,000	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 consultation area, add a Customer/Resident work area with a Computer/Scanning Station. 2. Create additional Offices in the Building, Planning and Zoning Area. 3. New cubicles/office space in the planning and zoning and plan reviewer area. 4. New Conference Room	533,000	Capital Projects Fund (395)	No Impact
53035	Building Renovations and Enhancements Roof replacement at various City facilities - Regional Park Facilities (Building F, H, J, and Amphitheatre), Silver Lakes Tennis Complex (restrooms and pro-shops), Ansin Park Recreation Center, Silver Lakes Sports Complex, Country Club Ranches, Multi-Service Center, WWRF Bldg. A and L, and Silver Shores Child Care; Elevator upgrade at Multi-Service Center, WWRF Bldg. L and A; Fire alarm panel replacements at Ansin Park Recreational Center, Regional Park (E-2), Youth Enrichment Center, West PD Substation, Sunset Lakes Community Center, and Fire Station 107.	575,000	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.	1,500,000	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.	165,000	Capital Projects Fund (395)	No Impact
Total Public Buildings		\$ 4,548,000		
Capital Equipment, Vehicles & Software				
54015	Standby Generators for Lift Station Installation of standby fuel-fed generator sets at lift stations to provide emergency backup power during utility outages. Work may include generator procurement and installation, fuel storage systems, automatic transfer switches, electrical and control modifications, site improvements, permitting, and other related infrastructure necessary for reliable operation.	1,220,000	Utility Fund (410)	No Impact
54018	EnerGov Implementation 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.	—	—	118,204
54020	Lucity Upgrade and Mobile Devices Continued operation, support, and enhancement of the Lucity asset management system, including the purchase and replacement of mobile devices and related equipment for utility field and operations staff. Project costs may include software licensing, configuration, upgrades, implementation support, system integration, and mobile hardware such as tablets, GPS data collectors, and mounting accessories needed for field connectivity and real-time work order management. The project may also include development and maintenance of APIs and other integration tools to support data exchange between Lucity and other systems, including GIS, Tyler Munis, Tokay, Baseform, and other utility or enterprise platforms.	120,000	Utility Fund (410)	No Impact
54027	BPZ Technology Operating Systems Software, Hardware, Consultants, and digital scanning associated with Building Planning and Zoning records management. The implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software and Body cameras for Code Enforcement as mandated by SB504 and SB506.	225,000	Capital Projects Fund (395)	No Impact
54030	Heavy Equipment Acquisition Program (formerly known as Vactor Truck) Acquisition and replacement of heavy equipment such as vactor trucks, front-end loaders, sewer jetters, vacuum units, and other specialized heavy equipment used for system cleaning, material handling, excavation support, debris removal, and related field operations.	300,000	Utility Fund (410)	No Impact



Capital Improvement Program Overview

Project Number	Description	FY 2027 Cost	Funding Source	Impact on FY 2027 Operating Budget
54031	Athletic Field Maintenance Equipment Purchase new mower for athletic fields that the Park Maintenance Division cuts throughout the year.	120,000	Capital Projects Fund (395)	No Impact
54032	Utilities Vehicle Replacement and Acquisition Program Replacement and acquisition of utility vehicles and truck-mounted equipment necessary to support the operation, maintenance, and repair of utility infrastructure and facilities. Eligible purchases may include light-duty and heavy-duty vehicles, service trucks, sewer jettors, vacuum units, and other related field equipment used to support wastewater, water, and stormwater utility functions. Associated outfitting, safety features, and specialized equipment required to place vehicles or units into service.	650,000	Utility Fund (410)	No Impact
Total Capital Equipment, Vehicles & Software		\$ 2,635,000		
GRAND TOTAL FY 2027 CIP		\$ 50,150,670		

FY 2027 - FY 2031 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 2027 - FY 2031 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:



FY 2027 - FY 2031 Capital Improvement Project Details

PROJECT FUNDING SOURCES

In addition to outlining the scope, justification, schedule, and status for each project, the Capital Improvement Program also identifies the specific funding sources that support project implementation. Funding source information provides clarity on how capital investments are financed, ensures transparency in the use of restricted and unrestricted revenues, and helps decision-makers understand the fiscal structure underlying each project. Including detailed descriptions of all applicable funds strengthens the City's long-term financial planning efforts and ensures alignment with statutory requirements, grant stipulations, and internal financial policies.

The following descriptions summarize the various funds that may be used to finance projects within the Capital Improvement Program:

Police CIP Fund 380 — This fund was established in Fiscal Year 2016 to account for impact fees derived from new development and restricted by Ordinance for Police Capital Improvements, including buildings and equipment. This funding source will assist the City to provide police capital improvements which are required by growth in new development.

Fire & EMS CIP Fund 381 — This fund was established in Fiscal Year 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. This funding source will assist the City to provide fire and emergency medical services capital improvements which are required by growth in new development.

Street Maintenance & Construction Fund 385 — This fund was established to account for the City's proportional share of state revenue sharing and local option gas tax funds, in accordance with State Statute 336.025(7). Funds are limited to be used for the purchase of transportation and the improvement and maintenance of roads and streets within the City. Expenditures will be accounted for in the General Fund by designating specific expenditure accounts in the Public Works Department, Streets Maintenance Program and the Capital Improvement Program. Transfer to the General Fund will be made quarterly to reimburse the fund for actual expenditures made from the designated expenditure accounts.

Park Development Fund 387 — This fund was established specifically to collect park and recreation impact fees to be used for capital improvements and development to the City's parks, recreational facilities and new park sites.

CIP Revenue Bonds Fund 388 — In FY13, this special obligation refunding and improvement revenue bond fund was established to account for various capital projects.



FY 2027 - FY 2031 Capital Improvement Project Details

2017 CIP Loan Fund 389 – This fund was established in Fiscal Year 2017 to account for loan proceeds and expenditures associated with the 2017 Bank Loan to be used for various capital improvement projects within the City.

2020 CIP Loan Non-Taxable Fund 391 – This fund was established in Fiscal Year 2020 to account for loan proceeds and expenditures associated with the 2020 Bank Loan to be used for various non-taxable capital improvement projects within the City.

2020 CIP Loan Taxable Fund 392 – This fund was established in Fiscal Year 2020 to account for loan proceeds and expenditures associated with the 2020 Bank Loan to be used for various taxable capital improvement projects within the City.

Capital Grants Fund 393 – This fund was established to account for capital improvements funded through grant proceeds.

2022 CIP Loan Fund 394 – This fund was established to account for loan proceeds and expenditures associated with the 2022 Bank Loan to be used for various capital improvement projects within the city.

Capital Projects Fund 395 (General Fund Contribution) – This fund was established to account for financial resources used for the acquisition and/or construction of major capital assets within the City, except for those financed by proprietary funds.

Utility Fund 410 – 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.

Contribution In Aid Of Construction Fund 414 – This fund was established to account for impact fees received from new development and restricted by ordinance to be used for Capital Improvements for the City's water and wastewater infrastructure needs.

Stormwater Management Fund 415 – The Stormwater Management Program encompasses canal management, flood protection, pollution control, climate change, street sweeping, drainage and guardrail maintenance. To fund future and existing debt service, capital needs, and stormwater operations, an assessment rate is established. The assessment rate is based on the total number of Equivalent Residential Units ("ERUs").

State Revolving Fund – A low interest loan program from the Florida Department of Environmental Protection (FDEP) for planning, designing and constructing drinking water and wastewater projects.

Health Insurance Fund 501 – This fund accounts for the City's self-funded medical, dental, and fully-insured disability, and life insurance for employees, retirees and eligible dependents. Administrative fees for the self-funded medical and dental are billed monthly, claims are billed as incurred, while catastrophic

FY 2027 - FY 2031 Capital Improvement Project Details

medical claims are covered through a stop-loss policy to maintain adequate reserves and protect the plan from large losses. In addition, expenses for the Employee Onsite Health and Wellness Center are managed through this fund.

Risk Management Fund 502 — Risk Management Division oversees the City's Risk Management program, designed to safeguard the City's and ultimately the public's interest through resiliency, risk aversiveness and sound decision making. The program encompasses a partially self-funded liability and workers' compensation component, safety net for catastrophic losses, and loss control measures to reduce exposures and mitigate risk.

Fleet Maintenance Fund 503 — Fleet Maintenance is managed by the Public Works Department and operates as an Internal Service Fund (ISF). The expenses charged to this fund are for service and repair cost of City vehicles. ISF operates on a cost reimbursement basis for services provided to participant departments and when necessary, adjustments are made to Internal Service Charges as a result of changes in cost structure or service levels. Fleet Maintenance is responsible for the maintenance and repairs of all City owned vehicles, generators, fuel tanks along with fuel procurement, and inventory management.

Information Technology Fund 504 — The Information Technology (IT) Department addresses the common needs for information services from all City departments, including Local, Wide, and Metropolitan Area Networking, computer training, help desk support, and internet and voice/data communications support. The department is a key strategic partner that provides technical support and guidance in procuring, designing, installing, testing, and developing all computer-related software and hardware applications, including internet and intranet-based systems.





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 consultation area, add a Customer/Resident work area with a Computer/Scanning Station.
 2.Create additional Offices in the Building,Planning and Zoning Area.
 3.New cubicles/office space in the planning and zoning and plan reviewer area.
 4. New Conference Room

Justification: The front counter renovation will increase employee satisfaction as Clerks will have permanent work stations at the front counter. It will provide a more personalized customer service experience with a semi private, one on one work station for customer assistance; along with fulfilling ADA compliance requirements. The Concierge desk will be secured along with the BP&Z lobby and will provide a safer environment for front line employees sitting in the open area in the BP&Z lobby. With the implementation of our new EnerGov software, we will have a Business Center/ work area for Residents and Contractors to digitize their building plans for plan review. All Cubicles and Office spaces will be remodeled and additional offices will be added. The Records room will be converted to a large conference room and be designed for Resident (HOA meetings, Advisory Board Meeting) and internal staff use. All of these spaced will be renovated to make more efficient accommodations for all personnel.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 100,000	—	—	—	—	—	100,000
606505	Permits	22,000	8,000	—	—	—	—	30,000
606510	Construction	450,000	250,000	—	—	—	—	700,000
606511	Furniture/Fixture/Equipment	400,000	200,000	—	—	—	—	600,000
606520	Contingency	75,000	—	—	—	—	—	75,000
606810	Technical Software/Hardware	100,000	75,000	—	—	—	—	175,000
Total		\$ 1,147,000	533,000	—	—	—	—	1,680,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ 1,147,000	533,000	—	—	—	—	1,680,000
Total		\$ 1,147,000	533,000	—	—	—	—	1,680,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$80,000 Capital Projects Fund (395)
2026	\$1,067,000 Capital Projects Fund (395)
2027	\$533,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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. The implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software and Body cameras for Code Enforcement as mandated by SB504 and SB506.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606519	Contract Labor	\$ 300,000	75,000	35,000	35,000	—	—	445,000
606810	Technical Software/Hardware	150,000	150,000	150,000	150,000	—	—	600,000
	Total	\$ 450,000	225,000	185,000	185,000	—	—	1,045,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ 450,000	225,000	—	—	—	—	675,000
	Total	\$ 450,000	225,000	—	—	—	—	675,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$225,000 Capital Projects Fund (395)
2026	\$225,000 Capital Projects Fund (395)
2027	\$225,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 95,000	—	—	—	—	—	95,000
606505	Permits	45,000	—	5,000	5,000	5,000	5,000	65,000
606510	Construction	1,200,000	—	100,000	100,000	100,000	100,000	1,600,000
606520	Contingency	100,000	—	10,000	10,000	10,000	10,000	140,000
606810	Technical Software/Hardware	25,000	—	5,000	5,000	5,000	5,000	45,000
Total		\$ 1,465,000	—	120,000	120,000	120,000	120,000	1,945,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
391	2020 CIP Loan-Non-Taxable	\$ 281,441	—	—	—	—	—	281,441
395	Capital Projects Fund	1,183,559	—	—	—	—	—	1,183,559
Total		\$ 1,465,000	—	—	—	—	—	1,465,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$700,000 2020 CIP Loan Fund-Non-Taxable (391) received from #53025-Historic Miramar Innovation and Technology Village
2024	\$25,000 General Fund Capital Projects Fund (395)
2025	\$740,000 General Fund Capital Projects Fund (395)
2026	\$418,559 Capital Projects Fund (395) received from project #53038-City Commission Chambers Renovation and \$418,559 2020 CIP Loan Non-Taxable Fund (391) transferred to project #53038-City Commission Chambers Renovation as part of the FY26 1st 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

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: 9/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 50,000	—	—	—	—	—	50,000
606519	Contract Labor	30,000	—	30,000	—	—	—	60,000
606520	Contingency	20,000	—	20,000	—	—	—	40,000
606810	Technical Software/Hardware	143,195	—	40,122	—	—	—	183,317
	Total	\$ 243,195	—	90,122	—	—	—	333,317

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ 243,195	—	—	—	—	—	243,195
	Total	\$ 243,195	—	—	—	—	—	243,195

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$193,195 Capital Projects (395)
2026	\$50,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Ongoing

Projected Completion Date: 10/31/2026

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ 140,000	—	—	—	—	—	140,000
	Total	\$ 140,000	—	—	—	—	—	140,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$140,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 the Cultural Arts 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: 9/30/2027

Funding Dept: Cultural Affairs

Estimated Useful Life (years): 7

Managing Dept: Information Technology

Project Location: 2400 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Capital Grant Fund (393)—Florida Department of State, Division of Arts and Culture \$982,602 Capital Projects Fund (395)
2024	\$676,000 Capital Projects Funds (395) 89,856 2022 CIP Loan Fund (394) and \$883,017 Capital Projects Fund (395) received as part of the FY24 3rd 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Series of upgrades to the banquet hall which include new ceiling, lighting fixtures, air walls, chairs, and drapes to enhance its aesthetic appeal and functionality.

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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	—	25,000	—	—	—	25,000
606511	Furniture/Fixture/Equipment	—	—	550,000	—	—	—	550,000
606519	Contract Labor	—	—	18,400	—	—	—	18,400
	Total	\$ —	—	593,400	—	—	—	593,400

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 April 1, 2027. 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 13 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 13 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
393	Capital Grants Fund	\$ —	506,520	—	—	—	—	506,520
	Total	\$ —	506,520	—	—	—	—	506,520

FUNDING NARRATIVE

Fiscal Year	Funding Information
2012	\$140,000 2012 Bank Loan Fund (385)
2016	\$100,000 2012 Bank Loan Fund (385) transferred to project #52059-Miramar Parkway Streetscape
2018	\$40,000 2012 Bank Loan Fund (385) transferred to project #52022-Street Construction & Resurfacing
2027	\$506,520 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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. 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 Start Date: 1/26/2022

Project Status: Ongoing

Projected Completion Date: 9/28/2035

Funding Dept: Engineering

Estimated Useful Life (years): 30

Managing Dept: Engineering

Project Location: Pembroke Road, west of SW 160 Avenue

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	10,000,000	11,000,000	—	—	—	21,192,189
	Total	\$12,393,302	10,000,000	11,000,000	—	—	—	33,393,302

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
391	2020 CIP Loan-Non-Taxable	\$ 519,493	—	—	—	—	—	519,493
393	Capital Grants Fund	11,531,113	10,000,000	—	—	—	—	21,531,113
394	2022 CIP Loan	4,161	—	—	—	—	—	4,161
395	Capital Projects Fund	338,535	—	—	—	—	—	338,535
	Total	\$12,393,302	10,000,000	—	—	—	—	22,393,302

FUNDING NARRATIVE

Fiscal Year	Funding Information
2017	\$100,000 2017 CIP Loan Fund (389). \$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 received from project #52058-SW 196 Avenue Roadway Construction. \$100,000 was returned to the 2017 CIP Loan Fund Balance (389) at the end of year and reprogrammed. Revised Budget \$170,000.
2020	\$1,500,000 2020 CIP Loan Fund-Non-Taxable (391)

- 2021 \$192,189 Capital Projects Fund (395)-Developer Contribution provided by Memorial Hospital as required by Reso. No. 18-169 received from project #52086-Pembroke Road Expansion from Dykes Road to SW 184 Avenue. \$9,430,000 Capital Projects Fund (393) was anticipated from Broward County Transportation Surtax Mobility Program (BCTSMP), budget revised to \$7,730,000 received.
- 2022 \$1,000,000 2020 CIP Loan Fund-Non-Taxable (391) transferred to the following 5 projects:
 1) \$72,750—#51031-Monarch Lakes Playground
 2) \$80,000—#51033-Harbour Lakes Park Parking Improvements
 3) \$500,000—#52036-Landscaping & Beautification along Miramar Parkway
 4) \$66,411—#53026-Fire & Rescue Logistics and Storage Space at the West Police Substation
 5) \$280,839—#54018-EnerGov Implementation
- 2025 Initial planning anticipated \$10,000,000 annually in BCTSMP funding for FY24 and FY25 to support construction; however, funding was not allocated as the project remained in the design phase. Budget revised to \$3,801,113 received for the design phase.
- 2026 \$11,000,000 Capital Grants Fund (393) anticipated from the BCTSMP.
 \$19,493 2020 CIP Loan Non-Taxable Fund (391), \$4,161 2022 CIP Loan Fund (394) received from project #52022-Street Construction & Resurfacing Various Locations and \$23,654 Capital Projects Fund (395) transferred to project #52022-Street Construction & Resurfacing Various Locations as part of the FY26 1st Budget Amendment.
- 2027 \$10,000,000 Capital Grants Fund (393) anticipated from BCTSMP

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☒ No ☐

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	—	—	25,000	25,000	50,000
Utility Costs	—	—	—	5,000	5,000	10,000
Total Operational Impact Estimate	\$ —	—	—	30,000	30,000	60,000

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 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 CIP Revenue Bond 2013 Fund (388) transferred to #52073-Monument Signs for Community Services Facilities; \$5,010 General Fund-Capital Projects Fund (395) transferred to #53026-Fire & Rescue Logistics and Storage Space at the West Police Substation.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,056,100	—	—	—	—	—	1,056,100
606510	Construction	3,618,160	—	—	—	—	—	3,618,160
606520	Contingency	410,000	—	—	—	—	—	410,000
Total		\$ 5,084,260	—	—	—	—	—	5,084,260

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)
2023	\$529,260 Capital Grants Fund (393) received from the FDOT/LAP grant agreement, initially expected in FY22. \$499,260—2022 CIP Loan Fund (394) transferred to the following four projects: 1) \$20,000—#52098-Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue 2) \$182,024—#52102-Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering 3) \$138,936—#54022-Audio Visual Upgrades for Commission Conference Room 4) \$158,300—#54024-Closed-Circuit Television Security Cameras Infrastructure Improvements
2024	\$410,000 Capital Projects (395) \$3,546,931 Capital Grants Fund (393)— FDOT grant
2025	\$568,069 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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.

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: 6850 SW 34 Street

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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/LAP grant. \$500,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 457,862	—	—	—	—	—	457,862
606510	Construction	2,595,145	50,000	—	—	—	—	2,645,145
606520	Contingency	10,000	—	—	—	—	—	10,000
	Total	\$ 3,063,007	50,000	—	—	—	—	3,113,007

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	50,000	—	—	—	—	60,000
	Total	\$ 3,063,007	50,000	—	—	—	—	3,113,007

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$457,731 Capital Grants Fund (393) was received from the FDOT/LAP grant \$10,000 Capital Projects Fund (395)
2025	\$100,000 Street Construction & Maintenance Fund (385) \$2,495,276 Capital Grants Fund (393) received from the FDOT/LAP grant
2027	\$50,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 10/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 368,356	—	—	—	—	—	368,356
606510	Construction	1,217,292	500,000	—	—	—	—	1,717,292
606520	Contingency	100,000	—	—	—	—	—	100,000
	Total	\$ 1,685,648	500,000	—	—	—	—	2,185,648

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
385	Street Construction & Maintenance	\$ 100,000	—	—	—	—	—	100,000
393	Capital Grants Fund	1,585,648	—	—	—	—	—	1,585,648
395	Capital Projects Fund	—	500,000	—	—	—	—	500,000
	Total	\$ 1,685,648	500,000	—	—	—	—	2,185,648

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$368,356 Capital Grants Fund (393)—FDOT/LAP grant
2026	\$100,000 Street Construction & Maintenance Fund (385) \$1,217,292 Capital Grants Fund (393) received from FDOT/LAP grant, revised from the originally programmed amount of \$1,325,834.
2027	\$500,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Utility Costs	\$ 5,000	5,000	5,000	5,000	5,000	25,000
Total Operational Impact Estimate	\$ 5,000	5,000	5,000	5,000	5,000	25,000

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: 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 360,662	—	—	—	—	—	360,662
606510	Construction	—	2,132,350	—	—	—	—	2,132,350
606520	Contingency	31,739	200,000	—	—	—	—	231,739
	Total	\$ 392,401	2,332,350	—	—	—	—	2,724,751

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
388	CIP Revenue Bonds 2013	\$ 50,000	—	—	—	—	—	50,000
393	Capital Grants Fund	342,401	2,050,000	—	—	—	—	2,392,401
395	Capital Projects Fund	—	282,350	—	—	—	—	282,350
	Total	\$ 392,401	2,332,350	—	—	—	—	2,724,751

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)
2027	\$2,050,000 Capital Grants Fund (393) \$282,350 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Ongoing

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 307,322	—	—	—	—	—	307,322
606510	Construction	—	—	—	710,892	—	—	710,892
606520	Contingency	—	—	—	100,000	—	—	100,000
	Total	\$ 307,322	—	—	810,892	—	—	1,118,214

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
393	Capital Grants Fund	\$ 307,322	—	—	—	—	—	307,322
	Total	\$ 307,322	—	—	—	—	—	307,322

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$307,322 Capital Grants Fund (393) received through the Florida Department of Transportation (FDOT) Local Agency Program (LAP), revised from the originally programmed amount of \$309,822.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☒ No ☐

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 1/1/2028

Project Status: Ongoing

Projected Completion Date: 6/30/2029

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
391	2020 CIP Loan-Non-Taxable	\$ 116,559	—	—	—	—	—	116,559
394	2022 CIP Loan	7,645	—	—	—	—	—	7,645
395	Capital Projects Fund	796	—	—	—	—	—	796
	Total	\$ 125,000	—	—	—	—	—	125,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$125,000 Capital Projects Fund (395) \$116,559 2020 CIP Loan Non-Taxable Fund (391), \$7,645 2022 CIP Loan Fund (394) received from project #51040-Miramar Regional Park Aquatics Complex Renovations and \$124,204 Capital Projects Fund (395) transferred to project #51040-Miramar Regional Park Aquatics Complex Renovations as part of the FY26 1st 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 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:** 12/30/2030**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606501	Pre-Construction	\$ 56,767	—	—	—	—	—	56,767
606502	Plan/Design/Engineering	526,735	—	—	—	—	—	526,735
606505	Permits	4,045	—	—	—	—	—	4,045
606510	Construction	13,189,974	—	500,000	—	4,300,000	—	17,989,974
606515	Professional Fees	241,640	—	—	—	—	—	241,640
606520	Contingency	504,838	—	50,000	—	100,000	—	654,838
	Total	\$14,524,000	—	550,000	—	4,400,000	—	19,474,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
392	2020 CIP Loan-Taxable	\$ 5,358,000	—	—	—	—	—	5,358,000
394	2022 CIP Loan	3,840,000	—	—	—	—	—	3,840,000
395	Capital Projects Fund	2,226,000	—	—	—	—	—	2,226,000
410	Utility Fund	1,200,000	—	—	—	—	—	1,200,000
415	Stormwater Management	1,900,000	—	—	—	—	—	1,900,000
	Total	\$14,524,000	—	—	—	—	—	14,524,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	\$4,000,000 2020 CIP Loan Fund-Non-Taxable (391) \$4,000,000 was transferred to 2020 CIP Loan Fund-Taxable (392) as part of the 1st budget amendment 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) \$600,000 Stormwater Management Fund (415)
2023	\$705,000 Capital Projects Fund (395) \$2,100,000 2020 CIP Loan Fund-Non-Taxable (391) transferred to four projects: 1) \$400,000—#51040-Miramar Regional Park Aquatics 2) \$500,000—#52036-Landscaping & Beautification - Miramar Parkway 3) \$700,000—#52107-Town Center Informational Signage 4) \$500,000—#53029-Town Center Complex Enhancements



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	25,000	25,000	25,000	25,000	100,000
Utility Costs	—	2,500	2,500	2,500	2,500	10,000
Total Operational Impact Estimate	\$ —	27,500	27,500	27,500	27,500	110,000

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: 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: 1/1/2030

Project Status: New

Projected Completion Date: 1/1/2034

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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: 12/30/2034

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Total Operational Impact Estimate	\$ —	—	—	—	—	—

Project Detail Form

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

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

Capital Improvement Program (CIP)

Project Detail Form

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

Miramar Boulevard at Multiple Locations - Sidewalk

Project#: Future**Description:** Involves the widening of sidewalk along Miramar Boulevard from University Drive to Douglas Road, a mid-block crossing at Miramar Boulevard across from Sea Castle Elementary, and placement of shared bike lane markings from Douglas Road to Palm Avenue. The project will include sidewalk construction, traffic signal modifications, shared-use bicycle lanes, and any other complete street elements as deemed feasible.**Justification:** Widen the existing sidewalk along Miramar Boulevard between University Drive and Douglas Road.**Project Type:** Infrastructure**Project Start Date:** 10/1/2029**Project Status:** New**Projected Completion Date:** 12/30/2033**Funding Dept:** Engineering**Estimated Useful Life (years):** 30**Managing Dept:** Engineering**Project Location:** Miramar Blvd from University Dr. to Douglas Rd.

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	—	—	—	541,918	—	541,918
	Total	\$ —	—	—	—	541,918	—	541,918

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Parkway from SW 172nd Avenue to Dykes Road

Project#: Future**Description:** Create a grade-separated shared use path along Miramar Parkway between SW 172nd Ave and SW 160th Ave, including median reconstruction, curb & gutter, traffic signal modifications, landscaping, irrigation, sidewalks, shared use path, and any other complete street elements as deemed feasible.**Justification:** Create a grade-separated shared use path along Miramar Parkway between SW 172nd Ave and Dykes Road for safety.**Project Type:** Infrastructure**Project Start Date:** 10/1/2029**Project Status:** New**Projected Completion Date:** 1/1/2035**Funding Dept:** Engineering**Estimated Useful Life (years):** 30**Managing Dept:** Engineering**Project Location:** Miramar Parkway from SW 172nd Ave to Dykes Rd.

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	—	—	1,300,000	—	—	1,300,000
	Total	\$ —	—	—	1,300,000	—	—	1,300,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 1. Update Audio Visual System in the Finance Conference Room
2. Convert Cubicles to Offices
3. 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: Ongoing

Projected Completion Date: 9/30/2027

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 75,000	—	—	—	—	—	75,000
606511	Furniture/Fixture/Equipment	14,825	—	—	—	—	—	14,825
606810	Technical Software/Hardware	60,175	—	—	—	—	—	60,175
	Total	\$ 150,000	—	—	—	—	—	150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Total renovation and building expansion of Fire Station 84 and adjacent Headquarters building.

Justification: Fire Station 84 is the oldest station and needs repairs and modifications to serve the needs of the assigned crew and administrative staff. This project will consolidate several important departmental functions in one location. The administrative area, existing floor plan and layout does not meet current operation requirements and needs additional administrative storage and conference areas to accommodate the daily operational needs. The current floor plan design includes several corridors and dead-end areas that do not provide efficient use of available floor areas. The living quarters that were constructed in 1995, no longer support current standards of being EEOC and ADA compliant and 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 during natural disasters. This renovation allows compliance with LEED technology and assist the City's mission of becoming "net zero" by 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 - 14801 SW 27th Street

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 903,515	—	1,600,000	—	—	—	2,503,515
606505	Permits	—	—	750,000	—	—	—	750,000
606510	Construction	—	—	28,000,000	—	—	—	28,000,000
606511	Furniture/Fixture/Equipment	—	—	500,000	—	—	—	500,000
606520	Contingency	—	—	600,000	—	—	—	600,000
606810	Technical Software/Hardware	—	—	200,000	—	—	—	200,000
Total		\$ 903,515	—	31,650,000	—	—	—	32,553,515

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
381	Fire & EMS CIP	\$ 3,515	—	—	—	—	—	3,515
395	Capital Projects Fund	\$ 900,000	—	—	—	—	—	900,000
Total		\$ 903,515	—	—	—	—	—	903,515

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$900,000 General Fund Capital Projects Fund (395)
2026	\$3,515 Fire & EMS CIP Fund (381) received 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Replace bay doors and install manual generator transfer switch at Fire-Rescue Station 19 (FS 19)

Justification: Fire Station 19 (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 residents and surrounding areas. Some of the facility's emergency 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 took to accomplish the task. The crew at FS 19 was left without power. A manual switch will allow the facility to have service in less than half an hour should the existing backup generator malfunctions.

Project Type: Public Buildings

Project Start Date: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 11/30/2026

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: FS 19 - 6700 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 712,134	—	—	—	—	—	712,134
606520	Contingency	10,406	—	—	—	—	—	10,406
	Total	\$ 722,540	—	—	—	—	—	722,540

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$110,840 Capital Projects Fund (395)
2021	\$332,783 Capital Grants Fund (393) was received in FY2021 through the Hazard Mitigation Grant Program (HMGP) submitted under Hurricane Irma revised from the originally programmed amount of \$332,520.
2022	\$162,842 Capital Grants Fund (393) received from project #53021-Replace Bay Doors and Install Transfer Switch at Fire Station 70 project as approved by the HGMP.
2023	\$60,413 Capital Projects Fund (395) received from project #53021-Replace Bay Doors and Install Transfer Switch at Fire Station 70.
2025	\$46,280 Capital Grants Fund (393)-HMGP-H#0523 received from the Florida Division of Emergency Management (FDEM) and the Federal Emergency Management Agency (FEMA). \$9,382 Fire & EMS Fund (381) received from fund balance as part of 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Replace 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 (FS 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 open 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: 10/1/2027

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 - 9001 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ —	—	30,000	—	—	—	30,000
606510	Construction	—	—	900,000	—	—	—	900,000
606520	Contingency	—	—	80,000	—	—	—	80,000
	Total	\$ —	—	1,010,000	—	—	—	1,010,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Install bay doors, generator, and a manual transfer switch.

Justification: Fire Station 84 (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 residents and surrounding areas. Some of the facility's emergency 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 took to accomplish the task. The crew at FS 84 was left without power. A manual switch will allow the facility to have service in less than half an hour, should the existing backup generator malfunctions.

Project Type: Public Buildings

Project Start Date: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 12/31/2026

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: FS 84 - 14801 SW 27th Street

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$141,468 Capital Projects Fund (395)
2020	\$424,403 Capital Grants Fund (393) was received in FY2020 through the Hazard Mitigation Grant Program (HGMP) submitted under Hurricane Irma. The funding was initially anticipated from the grant program in FY2019.
2023	\$6,045 Capital Projects Fund (395) received from project #53021-Replace Bay Doors and Install Transfer Switch at Fire Station 70.
2025	\$78,923 Capital Grants Fund (393)-HGMP received from the Florida Division of Emergency Management (FDEM) and the Federal Emergency Management Agency (FEMA). \$20,262 Fire & EMS Fund (381) received 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Install bay doors, generator, and manual transfer switch.

Justification: Fire Station 100 (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 residents and surrounding areas. Some of the facility's emergency 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 took to accomplish the task. The crew at FS 100 was left without power. A manual switch will allow the facility to have service in less than 1/2 hour, should the existing backup generator malfunctions.

Project Type: Public Buildings

Project Start Date: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 7/31/2026

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: FS 100 - 2800 SW 184th Avenue

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$102,773 Capital Projects Fund (395)
2020	\$308,318 Capital Grants Fund (393) was received in through the Hazard Mitigation Grant Program (HGMP) submitted under Hurricane Irma. The funding was initially anticipated in FY2019.
2022	\$179,657 Capital Grants Fund (393) received from project #53021-Replace Bay Doors and Install Transfer Switch at Fire Station 70 as approved by the HGMP.
2023	\$65,930 General Fund-Capital Projects Fund (395) received from project #53021-Replace Bay Doors and Install Transfer Switch at Fire Station 70.
2025	\$59,859 Capital Grants Fund (393)-HGMP received from The Florida Division of Emergency Management (FDEM) and the Federal Emergency Management Agency (FEMA). \$13,909 Fire & EMS Fund (381) received from fund balance as part of 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Provide an Air and Light Special Operations Vehicle (SOV) to support emergency scenes and special events. This apparatus can be deployed at anytime that an emergency dictates 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 be unable to replenish breathing air, provide elevated high intensity scene lighting, rehabilitation equipment, and specialized irregular support equipment in 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. Firefighters' safety and operational effectiveness would be negatively affected by delaying or eliminating this project. The use this vehicle during extreme emergencies as a critical response vehicle would be invaluable to the 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: 10/1/2027

Project Status: New

Projected Completion Date: 1/1/2029

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Fire Station 107 Expansion

Project#: Future

Description: 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: 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2030

Funding Dept: Fire-Rescue

Estimated Useful Life (years): 30

Managing Dept: Support Services

Project Location: FS 107 - 11811 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	—	—	25,000	100,000	—	—	125,000
606810	Technical Software/Hardware	—	—	—	75,000	—	—	75,000
	Total	\$ —	—	300,000	2,085,000	50,000	—	2,435,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 5/28/2024

Project Status: Ongoing

Projected Completion Date: 9/30/2026

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 10,338	—	—	—	—	—	10,338
606505	Permits	1,815	—	—	—	—	—	1,815
606510	Construction	592,871	—	—	—	—	—	592,871
606511	Furniture/Fixture/Equip.	197,876	—	—	—	—	—	197,876
606810	Technical Software/Hardware	5,000	—	—	—	—	—	5,000
	Total	\$ 807,900	—	—	—	—	—	807,900

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$ 807,900	—	—	—	—	—	807,900

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$305,000 Capital Projects Fund (395)
2025	\$225,000 Capital Projects Fund (395) \$235,000 Risk Management Fund (502) fund balance received as part of 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Deploy and expand Wi-Fi infrastructure at multiple City parks. Phase 4: 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: 9/30/2027

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606810	Technical Software/Hardware	\$ 512,553	—	—	—	—	—	512,553
	Total	\$ 512,553	—	—	—	—	—	512,553

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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) received from project #51023-Ansin Sports Complex
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) to the following projects: 1) \$233,600 (504)—#52123-CCTV Repair and Improvements 2) \$106,847 (387/504)—#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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

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. 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: Ongoing

Projected Completion Date: 9/30/2026

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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) received 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ 20,000	20,000	20,000	20,000	20,000	100,000
Total Operational Impact Estimate	\$ 20,000	20,000	20,000	20,000	20,000	100,000

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 RTIC 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: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Information Technology

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: Regional Park AMP - 16801 Miramar Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606515	Professional Fees	\$ 34,000	—	—	—	—	—	34,000
606810	Technical Software/Hardware	80,538	—	—	—	—	—	80,538
	Total	\$ 114,538	—	—	—	—	—	114,538

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$114,538 total received as part of the FY26 Adopted CIP from the following: 1) \$106,847—#51038 City Parks Wi-Fi Infrastructure (387/504) 2) \$6,391—#53012 Fire Station 107 (389/395) 3) \$1,300—#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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

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:** 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:** 3/8/2012**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Capital Projects Fund (395) as part of a budget amendment
2012	\$49,984 transferred into the Capital Projects Fund (395) received from the Park Development Fund (387) for the Cultural Arts Theater Ticketing Software System as part of the year-end budget amendment.
2013	\$81,800 Capital Projects Fund (395) received from the following as part of the FY13 1st budget amendment: 1) \$55,000 transfer into the Capital Projects Fund (395) received from the General Fund for Community Development computer equipment. 2) \$26,800 transfer into the Capital Projects Fund (395) received from the Utility Fund (410)—#52014-Economic Development & Incentive Program for the ERP Point of Sale Food & Beverage System.
2020	\$106,250 Capital Projects Fund (395) \$106,250 Utility Fund (410)
2022	\$35,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Intelligence Center (RTIC)

Project#: 54017

Description: The City of Miramar will implement a Smart City Surveillance and Real-Time Intelligence Center (RTIC) 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 Intelligence 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:** 1/12/2022**Project Status:** Ongoing**Projected Completion Date:** 9/30/2031**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	—	—	—	—	—	278,120
606520	Contingency	169,376	—	—	—	—	—	169,376
606810	Technical Software/Hardware	2,573,301	—	823,000	823,000	823,000	823,000	5,865,301
Total		\$ 3,316,977	—	823,000	823,000	823,000	823,000	6,608,977

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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) received as part 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) received from #54024-CCTV Security Cameras as part of the of 2nd budget amendment.
2025	\$755,000 Information Technology Fund (504) \$318,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	197,000	288,000	292,000	297,000	1,074,000
Total Operational Impact Estimate	\$ —	197,000	288,000	292,000	297,000	1,074,000

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: Designed to accomplish our immediate need for Online Permit Applications and Fire Permits (MobileEyes) integration with Munis and 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: 9/30/2026

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606517	Implementation Fees	\$ 416,000	—	—	—	—	—	416,000
606520	Contingency	89,839	—	—	—	—	—	89,839
606810	Technical Software/Hardware	100,000	—	—	—	—	—	100,000
	Total	\$ 605,839	—	—	—	—	—	605,839

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Capital Projects Fund (395) received as part of the 1st Budget Amendment
2022	\$280,839 2020 CIP Loan Fund Non-Taxable (391) received from #52061-Pembroke Road from SW160 Ave to US27 as part of the FY22 Adopted CIP.
2025	\$60,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ 118,204	118,204	118,204	118,204	118,204	591,020
Total Operational Impact Estimate	\$ 118,204	118,204	118,204	118,204	118,204	591,020

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: 9/30/2027

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606515	Professional Fees	\$ 113,900	—	—	—	—	—	113,900
606810	Technical Software/Hardware	356,101	—	—	—	—	—	356,101
	Total	\$ 470,001	—	—	—	—	—	470,001

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
389	2017 CIP Loan	\$ 30,000	—	—	—	—	—	30,000
394	2022 CIP Loan	70,000	—	—	—	—	—	70,000
395	Capital Projects Fund	370,001	—	—	—	—	—	370,001
	Total	\$ 470,001	—	—	—	—	—	470,001

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$200,001 Capital Projects Fund (395) received from the following three projects as part of the Adopted CIP: 1) \$61,854 #51022-Skate Parks 2) \$123,104 #52077-Buffer Wall along Pembroke Road adjacent to University Park Plat 3) \$15,042.41 #53018-Historic Miramar Public Safety Complex
2024	\$70,000 2021/22 CIP Loan Fund (394) and \$30,000 FY2017 CIP Loan Fund (389) received from 54024-CCTV Security Cameras as part of FY24 2nd budget amendment.
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 curbs.

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: 8/9/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2027

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 62,645	—	50,000	—	—	—	112,645
606505	Permits	40,000	—	25,000	—	—	—	65,000
606510	Construction	297,355	—	340,000	—	—	—	637,355
606511	Furniture/Fixture/Equipment	—	—	20,000	—	—	—	20,000
606513	Landscaping	—	—	15,000	—	—	—	15,000
606520	Contingency	25,000	—	25,000	—	—	—	50,000
Total		\$ 425,000	—	475,000	—	—	—	900,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 425,000	—	—	—	—	—	425,000
Total		\$ 425,000	—	—	—	—	—	425,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$425,001 Park Development Fund (387) received from the following 3 projects as part of the FY23 Adopted CIP: 1) \$10,861 #51005-Ansin Sports Complex - Phase II/III 2) \$36,289 #51022-Skate Parks 3) \$377,850 #51023-Ansin Sports Complex - Phase IV
2026	The remaining \$1 in the Park Development Fund (387) was returned to the fund balance during the carry forward process, reducing the project's funding source.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☒ No ☐

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 8/22/2023

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 Parkway

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 177,613	—	—	—	—	—	177,613
606510	Construction	772,740	40,000	—	—	—	—	812,740
	Total	\$ 950,353	40,000	—	—	—	—	990,353

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ —	40,000	—	—	—	—	40,000
389	2017 CIP Loan	7,304	—	—	—	—	—	7,304
391	2020 CIP Loan-Non-Taxable	283,441	—	—	—	—	—	283,441
395	Capital Projects Fund	659,608	—	—	—	—	—	659,608
	Total	\$ 950,353	40,000	—	—	—	—	990,353

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$400,000 2020 CIP Loan Fund Non Taxable (391) received from Historic Miramar Innovation Village project 53025.
2025	\$400,000 Capital Projects Fund (395) \$150,353 received from the following sources as part of the the FY25 1st budget amendment: 1) \$115,215 Capital Projects Fund (395) fund balance 2) \$20,000 project #53012-Fire Station 107 3) \$189 Capital Projects Fund (395) from project #51035-Arts in the Park 4) \$7,645 2022 CIP Loan Fund (394) from project #52098-Miramar Blvd Westbound Left Turn at Buttonwood 5) \$7,304 2017 CIP Loan Fund (389) from project #52102-Sunset Lakes Academy Playground
2026	\$124,204 Capital Projects Fund (395) received from project #52122-Countyline Road Rehab in Country Club Ranches (CCR) and \$116,559 2020 CIP Loan Non-Taxable Fund (391), \$7,645 2022 CIP Loan Fund (394) transferred to project #52122-Countyline Road Rehab in CCR as part of the FY26 1st Budget Amendment.
2027	\$40,000 Park Development Fund (387) scheduled to receive from #51041-Pavilion Electric Upgrade as part of the FY27 Proposed CIP.

OPERATIONAL IMPACT ANTICIPATED?**These are the on-going costs of the project per year once fully operational.*Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 2/6/2024

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 10,000	—	—	—	—	—	10,000
606505	Permits	20,000	—	—	—	—	—	20,000
606510	Construction	170,000	—	—	—	—	—	170,000
	Total	\$ 200,000	—	—	—	—	—	200,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 200,000	—	—	—	—	—	200,000
	Total	\$ 200,000	—	—	—	—	—	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) received from project #51044-Amphitheater Noise Reduction
2027	\$40,000 Park Development Fund (387) transferred to project #51040-Miramar Regional Park Aquatics Complex Renovations as part of the FY27 Proposed CIP.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 12/4/2024

Project Status: Ongoing

Projected Completion Date: 9/30/2029

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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) received from project #51017-Parks Restroom Facilities as part of FY25 1st 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	6,000	12,000	12,000	12,000	42,000
Utility Costs	—	5,000	10,000	10,000	10,000	35,000
Total Operational Impact Estimate	\$ —	11,000	22,000	22,000	22,000	77,000



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: Ongoing

Projected Completion Date: 12/31/2027

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 16,455	—	—	—	—	—	16,455
606505	Permits	15,000	—	—	—	—	—	15,000
606510	Construction	93,545	—	—	—	—	—	93,545
606520	Contingency	25,000	—	—	—	—	—	25,000
	Total	\$ 150,000	—	—	—	—	—	150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** Ongoing**Projected Completion Date:** 9/30/2028**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ 10,000	—	5,000	—	—	—	15,000
606510	Construction	103,224	55,000	250,000	—	—	—	408,224
606511	Furniture/Fixture/Equipment	85,000	—	—	—	—	—	85,000
606513	Landscaping	31,776	—	20,000	—	—	—	51,776
606520	Contingency	15,000	—	—	—	—	—	15,000
Total		\$ 245,000	55,000	275,000	—	—	—	575,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 100,000	—	—	—	—	—	100,000
395	Capital Projects Fund	145,000	55,000	—	—	—	—	200,000
Total		\$ 245,000	55,000	—	—	—	—	300,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$145,000 Capital Projects Fund (395) \$100,000 Park Development Fund (387)
2027	\$55,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Justification: 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: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ —	—	25,000	25,000	25,000	25,000	100,000
606510	Construction	82,662	—	300,000	300,000	300,000	300,000	1,282,662
606511	Furniture/Fixture/Equipment	70,000	—	10,000	10,000	10,000	10,000	110,000
606513	Landscaping	—	—	10,000	10,000	10,000	10,000	40,000
606520	Contingency	5,000	—	—	—	—	—	5,000
606810	Technical Software/Hardware	—	—	5,000	5,000	5,000	5,000	20,000
Total		\$ 157,662	—	350,000	350,000	350,000	350,000	1,557,662

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 150,000	—	—	—	—	—	150,000
394	2022 CIP Loan	1,027	—	—	—	—	—	1,027
395	Capital Projects Fund	6,635	—	—	—	—	—	6,635
Total		\$ 157,662	—	—	—	—	—	157,662

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$150,000 Park Development Fund (387) \$7,662 total received from the following as part of the FY26 Adopted CIP: 1)\$2,663 (394/395)—#51003-Park Improvements Various 2)\$4,999 Capital Projects Fund (395)—#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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Fairway Parks Improvements

Project#: 51049

Description: Removal and replacement of the existing playground equipment and play surface; 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: 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. This Capital Improvement Project is part of a Florida Recreation Development Assistance Program (FRDAP) matching grant agreement with the State.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ —	290,000	—	—	—	—	290,000
	Total	\$ —	290,000	—	—	—	—	290,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2027	\$290,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Fixed 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)

Regional Park Playground Replacement

Project#: 51050

Description: 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: 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2029

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	—	2,350	2,400	—	—	4,750
606505	Permits	—	—	1,300	1,300	—	—	2,600
606510	Construction	—	—	327,500	285,300	—	—	612,800
606511	Furniture/Fixture/Equipment	—	—	121,300	110,900	—	—	232,200
	Total	\$ —	—	452,450	399,900	—	—	852,350

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
	Total	\$ —	—	—	—	—	—	—

FUNDING NARRATIVE

Fiscal Year	Funding Information
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OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Sheraton Park Playground

Project#: 51051**Description:** Removal and replacement of the existing playground equipment and play surface, and installation of a new shade structure.**Justification:** The existing playground at Sheraton Park was installed in 2010 and has reached the end of its useful lifespan and no longer meets current safety, accessibility, or industry standards, creating increased maintenance needs and potential safety risks. Replacing the playground equipment and surfacing, along with adding a shade structure, will improve safety, extend usability in South Florida's climate, and enhance comfort for children and caregivers.**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):** 15**Managing Dept:** Parks & Recreation**Project Location:** 8500 Sheraton Drive

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ —	5,000	—	—	—	—	5,000
606510	Construction	—	125,000	—	—	—	—	125,000
606513	Landscaping	—	5,000	—	—	—	—	5,000
606519	Contract Labor	—	15,000	—	—	—	—	15,000
	Total	\$ —	150,000	—	—	—	—	150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ —	150,000	—	—	—	—	150,000
	Total	\$ —	150,000	—	—	—	—	150,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Athletic Field Maintenance Equipment

Project#: 54031

Description: Purchase new mower for athletic fields that the Park Maintenance Division cuts throughout the year.

Justification: Athletic Maintenance Equipment is essential for the maintenance, preserving the health, appearance of the fields to a professional standard. The department's current turf mowers have exceeded their service life and are experiencing frequent breakdowns, rising repair costs, and significant downtime. These issues reduce our ability to maintain fields at required standards and increase labor and maintenance expenses. Replacing the mowers now will improve reliability, safety, cut quality, and long-term cost efficiency while supporting high quality park operations.

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): 10

Managing Dept: Parks & Recreation

Project Location: Various

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ —	120,000	80,000	—	—	—	200,000
	Total	\$ —	120,000	80,000	—	—	—	200,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ —	120,000	—	—	—	—	120,000
	Total	\$ —	120,000	—	—	—	—	120,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2027	\$120,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Improvements 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2029

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Field Lighting Upgrades

Project#: Future

Description: 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 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:** 10/1/2027**Project Status:** New**Projected Completion Date:** 9/30/2029**Funding Dept:** Parks & Recreation**Estimated Useful Life (years):** 20**Managing Dept:** Parks & Recreation**Project Location:** 6920 SW 35th Street

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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		\$ —	—	2,250,000	—	—	—	2,250,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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
606514	Vehicles	—	—	20,000	—	—	—	20,000
	Total	\$ —	—	225,000	—	—	—	225,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Addition of a lean 2 Storage Unit with rollup door, lighting, electrical outlets, end walls on each side, and ventilation.

Justification: 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ —	—	15,000	—	—	—	15,000
606510	Construction	—	—	210,000	—	—	—	210,000
606511	Furniture/Fixture/Equipment	—	—	5,000	—	—	—	5,000
606810	Technical Software/Hardware	—	—	20,000	—	—	—	20,000
	Total	\$ —	—	250,000	—	—	—	250,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Special Events Stage Addition

Project#: Future

Description: Purchase a portable hydraulic stage and all associated equipment required to support a variety of special events, including a portable double-sided LED screen mounted on a double-sided framed trailer, along with all necessary audio, electrical, and related support systems for operation and event production.

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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2028

Funding Dept: Parks & Recreation

Estimated Useful Life (years): 20

Managing Dept: Parks & Recreation

Project Location: 2300 Civic Center Way

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 modifications to the existing stormwater systems at Monarch Lakes Park are being made to comply with permit requirements for improvements at the park.

Project Type: Park Facilities

Project Start Date: 10/1/2012

Project Status: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: 2150 SW 136 Ave

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606501	Pre-Construction	\$ 83,427	—	—	—	—	—	83,427
606502	Plan/Design/Engineering	179,648	—	—	—	—	—	179,648
606505	Permits	10,000	21,700	—	—	—	—	31,700
606510	Construction	1,687,227	135,300	—	—	—	—	1,822,527
606513	Landscaping	382	—	—	—	—	—	382
606515	Professional Fees	36,500	—	—	—	—	—	36,500
606520	Contingency	8,902	6,800	—	—	—	—	15,702
Total		\$ 2,006,087	163,800	—	—	—	—	2,169,887

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	163,800	—	—	—	—	213,149
410	Utility Fund	49,999	—	—	—	—	—	49,999
415	Stormwater Management	119,000	—	—	—	—	—	119,000
Total		\$ 2,006,087	163,800	—	—	—	—	2,169,887

FUNDING NARRATIVE

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



2020	\$60,000 Park Development Fund (387) \$190,000 2017 CIP Loan Fund (389) \$130,000 Park Development Fund (387) received from project #51006-Amphitheater at Miramar Regional Park.
2022	\$200,000 received from project #52077-Buffer Wall along Pembroke Road adjacent to University Park Plat as part of the 1st budget amendment from the following sources: 1) \$95,000-CIP Revenue Bond 2013 Fund (388) 2) \$45,000-2020 CIP Loan Fund-Non-Taxable (391) 3) \$60,000-Capital Projects Fund (395)
2024	\$44,000 Stormwater Management Fund (415) received from fund balance as part of the FY24 2nd budget amendment
2025	\$10,652 transferred to the following projects as part of the FY25 adopted CIP: 1) \$10,651 Capital Projects Fund (395)—#53027-New Community Youth Center 2) \$1 (388/410)—#54020-Lucity Upgrade & Mobile Devices
2026	\$75,000 Stormwater Management Fund (415)
2027	\$163,800 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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 be in need of immediate attention. The "Medium" condition canal embankments exhibited moderate deterioration while the "Good" embankments exhibited minor or superficial deficiencies. Stabilization of the canal embankments will prevent further loss of land on the affected properties; which is a valuable asset, and help improve the water quality in our lakes and canals. Delaying or eliminating the project will result in continued erosion and failing of canal embankments, create unsafe seawalls, loss of land on properties, impede stormwater management and degrade the water quality in the lakes and canals.

Project Type: Infrastructure

Project Start Date: 10/1/2012

Project Status: Permanent

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 49,067	—	—	—	—	—	49,067
606510	Construction	2,595,215	—	515,000	460,000	480,000	500,000	4,550,215
606520	Contingency	35	—	—	—	—	—	35
	Total	\$ 2,644,317	—	515,000	460,000	480,000	500,000	4,599,317

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
388	CIP Bonds 2013	\$ 299,853	—	—	—	—	—	299,853
410	Utility Fund	49,067	—	—	—	—	—	49,067
415	Stormwater Management	2,295,396	—	—	—	—	—	2,295,396
	Total	\$ 2,644,317	—	—	—	—	—	2,644,317

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 Capital Projects Fund (395)
2015	\$550,933 transferred to the following projects as part of the FY15 Adopted CIP: 1) \$150,000 Capital Projects Fund (395) and \$50,933 Utility Fund (410)—#52052-Citywide Embankment Stabilization and Stormwater Management 2) \$200,000 (Fund 388)—#52050-Historic Miramar Complete Streets 3) \$150,000 (Fund 395)—#52051-Historic Downtown Revitalization \$250,000 Stormwater Management Fund (415) grant received from the Florida Department of Environmental Protection (FDEP).
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)
2026	\$147 CIP Bonds 2013 (388) returned to the fund balance, reducing the project funding source.



OPERATIONAL IMPACT ANTICIPATED?**These are the on-going costs of the project per year once fully operational.*Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 10/1/2012**Project Status:** Permanent**Projected Completion Date:** 9/30/2031**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 472,498	200,000	140,000	160,000	180,000	200,000	1,352,498
606510	Construction	13,632,710	1,000,000	2,200,000	2,400,000	2,600,000	2,800,000	24,632,710
606515	Professional Fees	15,000	—	—	—	—	—	15,000
606520	Contingency	9,990	—	—	—	—	—	9,990
Total		\$14,130,197	1,200,000	2,340,000	2,560,000	2,780,000	3,000,000	26,010,197

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	300,000	—	—	—	—	—	300,000
393	Capital Grants Fund	4,181,590	—	—	—	—	—	4,181,590
394	2022 CIP Loan	3,016,579	—	—	—	—	—	3,016,579
395	Capital Projects Fund	473,550	1,200,000	—	—	—	—	1,673,550
Total		\$14,130,197	1,200,000	—	—	—	—	15,330,197

FUNDING NARRATIVE

Fiscal Year	Funding Information
2012	\$1,200,000 allocated from the 2012 Bank Loan (Fund 385)
2014	\$191,428 2012 Bank Loan (Fund 385) received from the #52023-Miramar Parkway Resurfacing from Douglas Road to Palm Avenue and \$92,832 2012 Bank Loan (Fund 385) received from the #52017-Miramar Parkway Resurfacing from University Drive to Douglas Road as part of the FY14 mid-year budget amendment.
2015	\$116,686 2012 Bank Loan (Fund 385) received from #52007-Miramar Gateway Streetscape Improvement from SW 62 Avenue to SW 64 Avenue
2018	\$350,000 received from the following three projects: 1) \$170,000 General Fund-Capital Projects Fund (395)—51009-Shirley Branca Park Community Band Shell & Renovations. 2) \$65,000 CIP Revenue Bond 2013 Fund (388), \$15,000-2017 CIP Loan Fund (389)—#51010-Corporate Pavilion Renovations/Administration Building at Miramar Regional Park. 3) \$100,000-Street Construction & Maintenance Fund (385)—#52025-Traffic Signal-Silver Shores Boulevard & Pembroke Road. \$792,321 Street Construction & Maintenance Fund Balance (Fund 385) and \$140,000 2012 Bank Loan (Fund 385) received from the following two projects as part of the 2nd budget amendment: 1) \$40,000—#52024-Bass Creek Road-SW 148 Avenue to Approx. 3,270 Feet East 2) \$100,000—#52026-Pembroke Road Widening-Dykes Road to Silver Shores Boulevard



2019	\$172,138 CIP Revenue Bond 2013 Fund Balance (388) \$422,464 received from the following two projects: 1) \$177,862-CIP Revenue Bond 2013 Fund (388)—#51005-Ansin Sports Complex-Phase II/III, 2) \$244,602-2012 Bank Loan (Fund 385)—#52035-Drainage Improvements-Phase III
2020	\$400,000 Street Construction & Maintenance Fund (385) \$300,000 2020 CIP Loan Fund-Non-Taxable (391) \$200,000 Capital Projects Fund (395)
2022	\$400,000 Street Construction & Maintenance Fund Balance (385) \$3,020,740 2022 CIP Loan Fund (394) \$1,665,001 Capital Grants Fund (393) was received in FY2022 as Part 1 of 3 through the Broward County Transportation Surtax Mobility Program (BCTSMP). \$5,705,803 was initially anticipated following the City's grant application for funding, approved by the City Commission on May 20, 2020, pursuant to Resolution No. 20-120.
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) received from project #52063-Repair/Replacement of Existing Sidewalks as part of the FY24 end of year budget amendment.
2025	\$1,000,000 Street Construction & Maintenance Fund Balance (385). \$100,000 received from project #52036-Roadway Landscaping and Beautification (385/388/391/395)
2026	\$463,802 Capital Grants Fund (393) residual balance reduced due to completion of grant funded work. \$23,654 Capital Projects Fund (395) received from project #52061-Pembroke Road Extension and \$19,493 2020 CIP Loan Non-Taxable Fund (391), \$4,161 2022 CIP Loan Fund (394) transferred to project #52061-Pembroke Road Extension as part of the FY26 1st Budget Amendment.
2027	\$1,200,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Douglas Road between Pembroke Road and County Line Road; Miramar Parkway between SW 64 Avenue and State Road 7 (441); and University Drive between Miramar Parkway and Riviera Blvd. Irrigation installation on Embassy Drive between Island Drive and Acapulco Drive.

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: 8/26/2014

Project Status: Permanent

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 297,084	—	—	—	—	—	297,084
606505	Permits	25,352	—	—	—	—	—	25,352
606510	Construction	2,068,817	—	450,000	—	—	—	2,518,817
606513	Landscaping	564,842	—	—	—	—	—	564,842
606520	Contingency	59,847	—	—	—	—	—	59,847
691001	Transfer to General Fund	1,900	—	—	—	—	—	1,900
Total		\$ 3,017,842	—	450,000	—	—	—	3,467,842

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
163	State & County Grants Fund	\$ 97,542	—	—	—	—	—	97,542
385	Street Construction & Maintenance	383,390	—	—	—	—	—	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	906,403	—	—	—	—	—	906,403
Total		\$ 3,017,842	—	—	—	—	—	3,017,842

FUNDING NARRATIVE

Fiscal Year	Funding Information
2013	\$200,000 2012 Bank Loan (Fund 385) received from the #53005-Transit Vehicle/Park & Ride Facility. \$300,000 CIP Revenue Bond 2013 Fund (388)
2015	\$400,000 Capital Projects Fund (395) \$100,000 (Fund 163) from the Florida Department of Transportation (FDOT)—Highway Beautification Council (HBC) Grant
2017	\$300,000 allocated from the 2017 CIP Loan Fund (389) \$2,458 reduction from the HBC Grant (Fund 163) due to expiration of grant.
2018	\$100,000 Capital Projects Fund (395)—the City was awarded a Florida HBC Grant from FDOT.
2020	\$50,000 CIP Revenue Bond 2013 Fund (388) \$100,000 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) received from project #52061-Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension as part of the FY22 Adopted CIP.



2023	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) received from project #53025-Historic Miramar Innovation and Technology Village as part of the FY23 Adopted CIP. \$100,000 Capital Project Fund (395) received from project 52110-Buffer Wall along University Dr. as part of the 3rd Budget Amendment.
2025	\$100,000 transferred to project #52022-Street Construction and Resurfacing-Various Locations (385/388/391/395) as part of the FY25 Adopted CIP.
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	31,200	31,200	—	—	62,400
Total Operational Impact Estimate	\$ —	31,200	31,200	—	—	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: Replace cooling tower at Town Center Building W.

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: 10/1/2017

Project Status: Permanent

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ 14,435	—	—	—	—	—	14,435
606510	Construction	626,821	1,000,000	225,000	105,000	110,000	—	2,066,821
606511	Furniture/Fixture/Equipment	662,281	—	—	—	—	—	662,281
Total		\$ 1,303,537	1,000,000	225,000	105,000	110,000	—	2,743,537

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
389	2017 CIP Loan	\$ 284,000	—	—	—	—	—	284,000
395	Capital Projects Fund	1,019,537	1,000,000	—	—	—	—	2,019,537
Total		\$ 1,303,537	1,000,000	—	—	—	—	2,303,537

FUNDING NARRATIVE

Fiscal Year	Funding Information
2017	\$134,000 2017 CIP Loan Fund (389)
2024	\$250,000 2017 CIP Loan Fund (389) \$100,000 2017 CIP Loan Fund (389) transferred to project #51024-City of Miramar 911 Remembrance Monument as part of the FY24 3rd Budget Amendment.
2025	\$559,537 Capital Projects Fund (395)
2026	\$460,000 Capital Projects Fund (395)
2027	\$1,000,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

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: 10/1/2017

Project Status: Permanent

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 2,444,482	—	250,000	250,000	250,000	250,000	3,444,482
	Total	\$ 2,444,482	—	250,000	250,000	250,000	250,000	3,444,482

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
385	Street Construction & Maintenance	\$ 303,174	—	—	—	—	—	303,174
389	2017 CIP Loan	400,000	—	—	—	—	—	400,000
393	Capital Grants Fund	1,241,308	—	—	—	—	—	1,241,308
395	Capital Projects Fund	500,000	—	—	—	—	—	500,000
	Total	\$ 2,444,482	—	—	—	—	—	2,444,482

FUNDING NARRATIVE

Fiscal Year	Funding Information
2017-2018	\$400,000 (\$200,000 each year) 2017 CIP Loan Fund (389)
2019	\$200,000 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) received 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 (BCTSMF)
2023	\$1,876,612 Capital Grants Fund (393)-BCTSMF
2024	\$768,400 Capital Grants Fund (393) transferred to project #52022-Street Construction and Resurfacing-Various Locations as part of the FY24 final budget amendment.
2025	\$300,000 Capital Projects Fund (395)
2026	\$196,904 Capital Grants Fund (393) residual balance reduced due to completion of grant funded work.



OPERATIONAL IMPACT ANTICIPATED?**These are the on-going costs of the project per year once fully operational.*Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 10/1/2018**Project Status:** Ongoing**Projected Completion Date:** 9/30/2027**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$1,029,657 Stormwater Management Fund (415)—SRF Loan was received from the remaining balance of Project #52057 – Area Wide Drainage Improvement for the design phase, in accordance with the SRF Loan Agreement. \$489,749 was initially scheduled for receipt in FY18, this amount has been updated to reflect the total funding received.
2019	\$1,000,000 Utility Fund (410) received from the project #52064-West Water Plant Process Improvements project as part of the FY19 end of year budget amendment.
2020-2021	\$11,950,000 Stormwater Management Fund (415)—SRF loan funding was received in FY 2021 for the construction phase of the project. \$11,176,610 was initially scheduled for receipt in FY 2020.
2022	\$250,000 Capital Grants Fund (393) received from the State of Florida Department of Environmental Protection (FDEP) grant to assist in construction of stormwater infrastructure improvements. \$2,000,000 received from Utility Fund Balance (410) and \$1,000,000 from Stormwater Management Fund Balance (415) as part of the FY22 2nd budget amendment.
2023	\$75,000 Capital Grants Fund (393) received from FDEP
2024	\$354,528 Stormwater Management Fund (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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

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: 10/1/2018

Project Status: Ongoing

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 524,242	—	150,000	150,000	150,000	150,000	1,124,242
	Total	\$ 524,242	—	150,000	150,000	150,000	150,000	1,124,242

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
389	2017 CIP Loan	\$ 100,000	—	—	—	—	—	100,000
395	Capital Projects Fund	424,242	—	—	—	—	—	424,242
	Total	\$ 524,242	—	—	—	—	—	524,242

FUNDING NARRATIVE

Fiscal Year	Funding Information
2018	\$150,000 Capital Projects Fund (395) received from the following two projects: 1) \$10,000—#51009-Shirley Branca Park Community Band Shell & Renovations 2) \$140,000—#51010-Corporate Pavilion Renovations / Administration Building at Miramar Regional Park
2020	\$124,146 Capital Projects Fund (395) received from the following two projects: 1) \$24,146—#52034-Historic Miramar Neighborhood Streetlight Upgrade Program 2) \$100,000—#52068-Installation of Additional Streetlights throughout the City
2023	\$100,000 2017 CIP Loan Fund (389) received from #52083-Westbound Right-Turn Lane at Miramar Parkway and Dykes Road.
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 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: 10/1/2021

Project Status: Permanent

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 140,916	—	25,000	—	—	—	165,916
606510	Construction	1,155,937	—	110,000	—	—	—	1,265,937
	Total	\$ 1,296,853	—	135,000	—	—	—	1,431,853

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Capital Projects Fund (395)
2025	\$1,055,937 Capital Grants Fund (393)-BCTSMP Phase II (Construction) was received for the Phase II disbursement. This amount includes the \$3,084 residual balance carried forward from BCTSMP Phase I (Design), which was completed under budget.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☒ No ☐

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	4,000	5,000	—	—	9,000
Materials & Supplies	—	5,000	5,500	—	—	10,500
Total Operational Impact Estimate	\$ —	9,000	10,500	—	—	19,500

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: 10/1/2022

Project Status: Permanent

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 300,000	100,000	—	—	—	—	400,000
	Total	\$ 300,000	100,000	—	—	—	—	400,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
415	Stormwater Management	\$ 300,000	100,000	—	—	—	—	400,000
	Total	\$ 300,000	100,000	—	—	—	—	400,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2022	\$100,000 Stormwater Management Fund (415)
2023	\$100,000 Stormwater Management Fund (415)
2025	\$100,000 Stormwater Management Fund (415)
2027	\$100,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 10/1/2023**Project Status:** Ongoing**Projected Completion Date:** 9/30/2031**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 20,000	—	35,000	22,100	—	—	77,100
606510	Construction	390,000	—	120,000	99,300	—	—	609,300
606515	Professional Fees	14,500	—	—	—	—	—	14,500
606520	Contingency	35,500	—	—	—	—	—	35,500
	Total	\$ 460,000	—	155,000	121,400	—	—	736,400

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ 460,000	—	—	—	—	—	460,000
	Total	\$ 460,000	—	—	—	—	—	460,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$300,000 Capital Projects Fund (395) received as part of the FY23 2nd budget amendment.
2025	\$50,000 Capital Projects Fund (395)
2026	\$110,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 7/1/2023**Project Status:** Ongoing**Projected Completion Date:** 9/30/2031**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 750,000	—	—	—	—	—	750,000
606505	Permits	250,000	—	—	—	—	—	250,000
606510	Construction	750,000	2,350,000	—	—	—	—	3,100,000
606515	Professional Fees	—	1,250,000	—	—	—	—	1,250,000
	Total	\$ 1,750,000	3,600,000	—	—	—	—	5,350,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
393	Capital Grants Fund	\$ 1,000,000	—	—	—	—	—	1,000,000
415	Stormwater Management	750,000	3,600,000	—	—	—	—	4,350,000
	Total	\$ 1,750,000	3,600,000	—	—	—	—	5,350,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 Capital Grants Fund (393) State of Florida Department of Environmental Protection Grant
2024	\$500,000 Stormwater Management Fund (415) allocated through the 2nd Budget Amendment.
2025	\$250,000 Stormwater Management Fund (415)
2026	\$21,400,000 Stormwater Management Fund (415): Funding was anticipated in FY26 scheduled through an SRF loan, approval is still pending; \$500,000 Capital Projects Fund (393)
2027	\$3,600,000 Stormwater Management Fund (415): Funding is anticipated through an SRF loan, subject to loan approval and issuance.



OPERATIONAL IMPACT ANTICIPATED?**These are the on-going costs of the project per year once fully operational.*Yes ☒ No ☐

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Other	\$ —	—	—	—	2,500	2,500
Total Operational Impact Estimate	\$ —	—	—	—	2,500	2,500

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 Fire Stations, the Wastewater Reclamation Facility (WWRF), and Vizcaya Park.

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: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
603400	Contract Services	\$ 173,180	—	—	—	—	—	173,180
606502	Plan/Design/Engineering	25,000	—	100,000	—	—	—	125,000
606510	Construction	405,820	—	330,000	—	—	—	735,820
606511	Furniture/Fixture/Equipment	50,000	—	—	—	—	—	50,000
606520	Contingency	50,000	—	—	—	—	—	50,000
Total		\$ 704,000	—	430,000	—	—	—	1,134,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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		\$ 704,000	—	—	—	—	—	704,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$165,820 Capital Projects Fund (395) \$173,180 Capital Grants Fund (393)-Energy Efficiency Conservation Block Grant (EECBG), US Department of Energy.
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Ongoing

Projected Completion Date: 9/30/2027

Funding Dept: Public Works

Estimated Useful Life (years): 10

Managing Dept: Public Works

Project Location: WWRF Fuel Depot - 13900 Pembroke Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 75,000	—	—	—	—	—	75,000
606510	Construction	\$ 225,000	500,000	—	—	—	—	725,000
606515	Professional Fees	—	30,000	—	—	—	—	30,000
Total		\$ 300,000	530,000	—	—	—	—	830,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
503	Fleet Maintenance	\$ 300,000	530,000	—	—	—	—	830,000
Total		\$ 300,000	530,000	—	—	—	—	830,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$300,000 Fleet Maintenance Fund (503)
2027	\$530,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Outfall Pipe Restoration

Project#: 52131

Description: Removal of plug in outfall pipe that discharges into the C-9 canal.

Justification: A pump station feasibility study was conducted for Miramar Isle. The results indicated that unplugging of the outfall pipe into the C-9 canal will improve discharge capacity and reduce flooding in the Miramar Isle area.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: New

Projected Completion Date: 9/30/2028

Funding Dept: Public Works

Estimated Useful Life (years): 25

Managing Dept: Public Works

Project Location: Miramar Isle

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	250,000	—	—	—	—	250,000
606505	Permits	—	50,000	—	—	—	—	50,000
606510	Construction	—	—	500,000	—	—	—	500,000
	Total	\$ —	300,000	500,000	—	—	—	800,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
415	Stormwater Management	\$ —	300,000	—	—	—	—	300,000
	Total	\$ —	300,000	—	—	—	—	300,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2027	\$300,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 60,000	—	—	—	—	—	60,000
606510	Construction	743,320	—	—	—	—	—	743,320
606511	Furniture/Fixture/Equipment	111,680	—	—	—	—	—	111,680
	Total	\$ 915,000	—	—	—	—	—	915,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
391	2020 CIP Loan-Non-Taxable	\$ 600,000	—	—	—	—	—	600,000
395	Capital Projects Fund	315,000	—	—	—	—	—	315,000
	Total	\$ 915,000	—	—	—	—	—	915,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) received from #53025-Historic Miramar Innovation and Technology Village as part of the FY23 Adopted CIP.
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Roof replacement at various City facilities - Regional Park Facilities (Building F, H, J, and Amphitheatre), Silver Lakes Tennis Complex (restrooms and pro-shops), Ansin Park Recreation Center, Silver Lakes Sports Complex, Country Club Ranches, Multi-Service Center, WWRF Bldg. A and L, and Silver Shores Child Care; Elevator upgrade at Multi-Service Center, WWRF Bldg. L and A.; Fire alarm panel replacements at Ansin Park Recreational Center, Regional Park (E-2), Youth Enrichment Center, West PD Substation, Sunset Lakes Community Center, and Fire Station 107.

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: 10/1/2025

Project Status: Permanent

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	839,000	575,000	2,912,000	365,000	205,000	241,000	5,137,000
606511	Furniture/Fixture/Equipment	391,000	—	—	—	—	—	391,000
	Total	\$ 1,230,000	575,000	2,912,000	365,000	205,000	241,000	5,528,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ 1,230,000	575,000	—	—	—	—	1,805,000
	Total	\$ 1,230,000	575,000	—	—	—	—	1,805,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$375,000 Capital Projects Fund (395)
2026	\$842,509 Capital Projects Fund (395) \$12,491 Capital Projects Fund (395) received from #52110-Buffer Wall along University Drive adjacent to University Park Plat as part of the FY26 Adopted CIP.
2027	\$575,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 9/30/2026

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 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: 10/1/2027

Project Status: New

Projected Completion Date: 9/30/2029

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	—	400,000	—	—	—	400,000
606505	Permits	—	—	—	100,000	—	—	100,000
606510	Construction	—	—	—	2,000,000	—	—	2,000,000
606511	Furniture/Fixture/Equipment	—	—	—	100,000	—	—	100,000
606520	Contingency	—	—	40,000	—	—	—	40,000
606810	Technical Software/Hardware	—	—	—	75,000	—	—	75,000
	Total	\$ —	—	440,000	2,275,000	—	—	2,715,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: VIP container renovation Justification: Enhance access to food and drinks area and provide protection from inclement weather during events. Project Type: Park Facilities Project Status: Ongoing Funding Dept: Parks & Recreation Managing Dept: Support Services	Project Start Date: 10/1/2019 Projected Completion Date: 9/30/2031 Estimated Useful Life (years): 10 Project Location: 16801 Miramar Pkwy
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EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 236,956	—	—	—	—	—	236,956
606505	Permits	17,672	—	5,000	—	—	—	22,672
606510	Construction	1,318,743	—	150,000	—	—	—	1,468,743
606511	Furniture/Fixture/Equipment	101,820	—	50,000	50,000	50,000	50,000	301,820
606520	Contingency	49,809	—	25,000	—	—	—	74,809
Total		\$ 1,725,000	—	230,000	50,000	50,000	50,000	2,105,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 1,250,000	—	—	—	—	—	1,250,000
388	CIP Revenue Bonds 2013	68,649	—	—	—	—	—	68,649
391	2020 CIP Loan-Non-Taxable	25,000	—	—	—	—	—	25,000
395	Capital Projects Fund	381,351	—	—	—	—	—	381,351
Total		\$ 1,725,000	—	—	—	—	—	1,725,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019	\$600,000 Park Development Fund (387); \$21,070 CIP Revenue Bond 2013 Fund (388). \$278,930 received from the following five projects: 1) \$49,133 Capital Projects Fund (395)—#51009-Shirley Branca Park Community Band Shell & Renovations 2) \$42,254-CIP Revenue Bond 2013 Fund (388) and \$2,000 Capital Projects Fund (395)— #51010-Corporate Pavilion Renovations/Administration Building at Miramar Regional Park 3) \$5,326 CIP Revenue Bond 2013 Fund (388) and \$32,157 Capital Projects Fund (395)— #51011-Forzano Park Improvements 4) \$18,060 Capital Projects Fund (395)—#51015-Police Benevolent Association/Civic Center Park Expansion 5) \$130,000 Capital Projects Fund (395)—#53001-Police Headquarters Facility
2020	\$300,000 Park Development Fund (387) received from #51028-Corporate Pavilion Expansion at Miramar Regional Park as part of the 2nd budget amendment.
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 2020 CIP Loan Fund-Non-Taxable (391) received from #51006-Amphitheater at Miramar Regional Park-Stage Enclosure.
2023	\$100,000 Park Development Fund (387) received from #51023-Ansin Sports Complex - Phase IV.
2024	\$100,000 Park Development Fund (387)



2025 \$150,000 Capital Projects Fund (395)
 2026 \$50,000 Park Development Fund (387) received 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 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: 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: 6/30/2027

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 54,578	—	—	—	—	—	54,578
606505	Permits	2,999	—	—	—	—	—	2,999
606510	Construction	1,475,699	—	—	—	—	—	1,475,699
606520	Contingency	21,724	—	—	—	—	—	21,724
	Total	\$ 1,555,000	—	—	—	—	—	1,555,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 390,000	—	—	—	—	—	390,000
388	CIP Revenue 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	613,547	—	—	—	—	—	613,547
	Total	\$ 1,555,000	—	—	—	—	—	1,555,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	\$15,000 CIP Revenue Bond 2013 Fund (388) \$60,000 Park Development Fund (387) received from #51006-Amphitheater at Miramar Regional Park as part of the FY20 Adopted CIP.
2022	\$465,000 Capital Projects Fund (395) \$335,000 2017 CIP Loan Fund (389) received from the following four projects as part of the FY22 Adopted CIP: 1) \$51,142—#52050-Historic Miramar Complete Streets Development 2) \$65,189—#52051-Historic Downtown Revitalization 3) \$128,126—#52059-Miramar Parkway Streetscape-SW 64 Avenue to SW 68 Avenue 4) \$90,543—#52084-Miramar Parkway & Ivy Way Intersection Improvements \$150,000 received from #53026-Fire & Rescue Logistics & Storage Space at the West Police Substation as part of the FY22 1st budget amendment from the following funding sources: 1) \$35,042—2017 CIP Loan Fund (389) 2) \$66,411—2020 CIP Loan Fund-Non-Taxable (391) 3) \$48,547—Capital Projects Fund (395)
2024	\$200,000 Park Development Fund (387) \$100,000 from 2017 CIP Loan Fund (389) received from #52060-Air Conditioning Systems Replacement Program as part of the 3rd budget amendment.
2026	\$100,000 Capital Projects Fund (395) \$130,000 Park Development Fund (387) received 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 10/1/2023

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 827,200	—	—	—	—	—	827,200
	Total	\$ 827,200	—	—	—	—	—	827,200

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 539,000	—	—	—	—	—	539,000
393	Capital Grants Fund	\$ 265,000	—	—	—	—	—	265,000
395	Capital Projects Fund	\$ 23,200	—	—	—	—	—	23,200
	Total	\$ 827,200	—	—	—	—	—	827,200

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$445,000 Park Development Fund (387)
2025	\$274,000 Park Development Fund (387) and \$23,200 2022 CIP Loan (394) received from #52096-Eastbound Turn Lane Along Miramar Parkway as part of the FY25 end-of-year budget amendment.
2026	\$130,000 Park Development Fund (387) transferred to #51024-City of Miramar 911 Remembrance Monument and \$50,000 Park Development Fund (387) transferred to #51018-Amphitheater at Miramar Regional Park - Concessions and Walkways as part of the FY26 Adopted CIP. \$265,000 Capital Projects Fund (393)-Broward County Cultural Division Grant Award \$23,200 Capital Projects Fund (395) received from project #52115 Town Center Colonnade and \$23,200 2022 CIP Loan Fund (394) transferred to project #52115 Town Center Colonnade as part of the FY26 1st 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

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: 10/1/2023

Project Status: Ongoing

Projected Completion Date: 12/31/2028

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ —	—	20,000	—	—	—	20,000
606510	Construction	100,000	—	600,000	—	—	—	700,000
606520	Contingency	—	—	25,000	—	—	—	25,000
Total		\$ 100,000	—	645,000	—	—	—	745,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
394	2022 CIP Loan	\$ 23,200	—	—	—	—	—	23,200
395	Capital Projects Fund	76,800	—	—	—	—	—	76,800
Total		\$ 100,000	—	—	—	—	—	100,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$100,000 General Fund Capital Projects Fund (395) received from #51036-Vizcaya Park Running Track as part of the FY24 2nd Budget Amendment.
2026	\$23,200 2022 CIP Loan Fund (394) received from project #51044 Amphitheater Noise Reduction and \$23,200 Capital Projects Fund (395) transferred to project #51044 Amphitheater Noise Reduction as part of the FY26 1st 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	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)

Public Informational Signs

Project#: 52125

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

Justification: Signs are needed to identify when entering the City as well as assisting people navigate unfamiliar environments enroute to their chosen destinations. A new design of the City's signs will beautify the City's entry points, streetscape, bring a stronger branding for the City, and help residents and visitors identify entry into the City and significant locations within the City.

Project Type: Infrastructure

Project Start Date: 10/1/2025

Project Status: Ongoing

Projected Completion Date: 9/30/2028

Funding Dept: Support Services

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 170,000	—	—	—	—	—	170,000
606505	Permits	2,500	—	10,000	—	—	—	12,500
606510	Construction	11	—	250,000	—	—	—	250,011
606520	Contingency	17,662	—	25,000	—	—	—	42,662
	Total	\$ 190,173	—	285,000	—	—	—	475,173

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
388	CIP Revenue 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 \$190,173 (388/389) received from #52009-Public Informational Signs (formerly Monument Sign Replacement Program) as part of the FY26 Adopted CIP.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☒ No ☐

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 intramural 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: 9/30/2028

Funding Dept: Support Services

Estimated Useful Life (years): 10

Managing Dept: Support Services

Project Location: 2001 S Douglas Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606501	Pre-Construction	\$ 150,000	—	—	—	—	—	150,000
606502	Plan/Design/Engineering	489,375	—	50,000	—	—	—	539,375
606505	Permits	260,000	—	25,000	—	—	—	285,000
606510	Construction	4,705,625	—	5,000,000	—	—	—	9,705,625
606511	Furniture/Fixture/Equipment	—	—	100,000	—	—	—	100,000
606515	Professional Fees	25,100	—	—	—	—	—	25,100
606520	Contingency	19,900	—	50,000	—	—	—	69,900
606810	Technical Software/Hardware	—	—	50,000	—	—	—	50,000
	Total	\$ 5,650,000	—	5,275,000	—	—	—	10,925,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
387	Park Development Fund	\$ 2,710,709	—	—	—	—	—	2,710,709
388	CIP Revenue 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 Capital Projects Fund (395)
2023	\$250,000 Capital Projects Fund (395)

2024 \$1,000,000 Capital Projects Fund (395)
 2025 \$1,400,000 Park Development Fund (387)
 \$239,370 Capital Projects Fund (395)
 \$1,000,000 Capital Grants Fund (393)-Department of Housing and Urban Development (HUD)
 \$1,360,630 received as part of the FY25 Adopted CIP from the following projects:
 1) \$1,310,708 (387)—#51023-Ansin Sports Complex
 2) \$19,396 (388)—#53018-Historic Miramar Public Safety Complex
 3) \$11,757 (394)—#52096-Eastbound Turn Lane Ext.
 4) \$10,651 (395)—#51007-Monarch Lakes Park
 5) \$4,243 (395)—#52073-Monument Signs Social Services Facilities
 6) \$1,860 (395)—#51037-Covered Awning Vizcaya Park
 7) \$1,641 (389/391/394)—#51006-Amphitheater at Regional Park
 8) \$374 (394)—#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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Personnel Services	\$ —	—	350,000	350,000	350,000	1,050,000
Contract Services	—	—	40,000	40,000	40,000	120,000
Utility Costs	—	—	100,000	100,000	100,000	300,000
Materials & Supplies	—	—	100,000	100,000	100,000	300,000
Equipment	—	—	150,000	150,000	150,000	450,000
Total Operational Impact Estimate	\$ —	—	740,000	740,000	740,000	2,220,000

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: 10/1/2024

Project Status: Ongoing

Projected Completion Date: 9/30/2027

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 83,280	—	—	—	—	—	83,280
606505	Permits	5,000	5,000	—	—	—	—	10,000
606510	Construction	543,559	100,000	—	—	—	—	643,559
606511	Furniture/Fixture/Equipment	98,161	25,000	—	—	—	—	123,161
606520	Contingency	50,000	25,000	—	—	—	—	75,000
606810	Technical Software/Hardware	—	10,000	—	—	—	—	10,000
Total		\$ 780,000	165,000	—	—	—	—	945,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
391	2020 CIP Loan-Non-Taxable	\$ 418,559	—	—	—	—	—	418,559
395	Capital Projects Fund	361,441	165,000	—	—	—	—	526,441
Total		\$ 780,000	165,000	—	—	—	—	945,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$91,446 Capital Projects Fund (395) \$308,554 received from 21000 Energy Savings as part of the FY25 Adopted CIP.
2026	\$380,000 Capital Projects Fund (395) \$418,559 2020 CIP Loan Non-Taxable Fund (391) received from project #52107-Town Center Information Signage and \$418,559 Capital Projects Fund (395) transferred to project #52107-Town Center Information Signage as part of the FY26 1st Budget Amendment.
2027	\$165,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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.

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: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 7,694	—	25,000	25,000	25,000	25,000	107,694
606505	Permits	—	—	25,000	25,000	25,000	25,000	100,000
606510	Construction	1,209,352	—	250,000	250,000	250,000	250,000	2,209,352
606520	Contingency	52,392	—	25,000	25,000	25,000	25,000	152,392
	Total	\$ 1,269,438	—	325,000	325,000	325,000	325,000	2,569,438

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
395	Capital Projects Fund	\$ 1,269,438	—	—	—	—	—	1,269,438
	Total	\$ 1,269,438	—	—	—	—	—	1,269,438

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$1,200,000 Capital Projects Fund (395) \$2,392 Capital Projects Fund (395) received from project #53016-Facilities Capital Improvement as part of the FY26 Adopted CIP. \$67,046 Capital Projects Fund (395) received from project #52108-Eastbound Right Turn Lane at Pembroke Road to Southbound Flamingo as part of the FY26 1st 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	—	100,000	—	—	—	100,000
606505	Permits	—	—	175,000	175,000	—	—	350,000
606510	Construction	—	—	100,000	6,000,000	—	—	6,100,000
606511	Furniture/Fixture/Equipment	—	—	25,000	—	—	—	25,000
606513	Landscaping	—	—	—	75,000	—	—	75,000
606520	Contingency	—	—	25,000	75,000	—	—	100,000
606810	Technical Software/Hardware	—	—	—	50,000	—	—	50,000
Total		\$ —	—	425,000	6,375,000	—	—	6,800,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ —	—	—	10,000	10,000	20,000
Utility Costs	—	—	—	10,000	10,000	20,000
Total Operational Impact Estimate	\$ —	—	—	20,000	20,000	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)

West WTP Laboratory & Office Space Modification

Project#: 52038

Description: Replace all obsolete laboratory instrumentation and procure new instrumentation to support the expanding scope of accreditation and evolution of technology at the West Water Treatment Plant (WWTP).

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.

Project Type: Infrastructure

Project Start Date: 10/1/2017

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Support Services

Project Location: WWTP - 4100 S. Flamingo Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	712,185	150,000	150,000	150,000	150,000	150,000	1,462,185
606520	Contingency	146,008	—	—	—	—	—	146,008
Total		\$ 2,975,000	150,000	150,000	150,000	150,000	150,000	3,725,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 1,975,000	150,000	—	—	—	—	2,125,000
414	Contribution in Aid of Construction	1,000,000	—	—	—	—	—	1,000,000
Total		\$ 2,975,000	150,000	—	—	—	—	3,125,000

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)
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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, enhancing irrigation service availability for current and future users within the designated service area.

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: 7/26/2016

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,135,000	250,000	—	—	—	—	1,385,000
606505	Permits	12,938	—	—	—	—	—	12,938
606510	Construction	13,669,078	—	500,000	500,000	500,000	500,000	15,669,078
606511	Furniture/Fixture/Equipment	110,000	—	—	—	—	—	110,000
606810	Technical Software/Hardware	550,000	—	—	—	—	—	550,000
Total		\$15,477,016	250,000	500,000	500,000	500,000	500,000	17,727,016

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$11,215,816	250,000	—	—	—	—	11,465,816
414	Contribution in Aid of Construction	4,261,200	—	—	—	—	—	4,261,200
Total		\$15,477,016	250,000	—	—	—	—	15,727,016

FUNDING NARRATIVE

Fiscal Year	Funding Information
2016	\$818,200 CIAC Fund (414) \$500,000 CIAC Fund (414)-Water Restoration Assistance Grant from the Florida Department of Environmental Protection (FDEP).
2017	\$743,000 CIAC Fund (414)
2018	\$1,400,000 Utility Fund (410) \$1,500,000 CIAC Fund (414)
2019	\$700,000 CIAC Fund (414)
2022	\$3,150,000 Utility Fund (410) received from the City of Cooper City's \$3,500,000 contribution, less administrative fees. \$5,670,000 Utility Fund (410) received from the City of Hollywood's \$7,000,000 contribution, less administrative fees. \$200,000 Utility Fund (410)-Broward County Integrated Water Resource Plan (IWRP) grant
2025	\$2,320,000 Utility Fund (410)-South Florida Water Management District (SFWMD) grant
2026	\$500,000 Utility Fund (410) \$2,214,184 Utility Fund (410)—Remaining funds were not carried forward following completion of the SFWMD grant. \$190,000 Utility Fund (410)-IWRP grant.
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 8/8/2019

Project Status: Ongoing

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,160,000	—	500,000	—	—	—	1,660,000
606505	Permits	11,583	—	—	—	—	—	11,583
606510	Construction	7,628,418	—	—	—	—	—	7,628,418
	Total	\$ 8,800,000	—	500,000	—	—	—	9,300,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 800,000	—	—	—	—	—	800,000
414	Contribution in Aid of Construction	8,000,000	—	—	—	—	—	8,000,000
	Total	\$ 8,800,000	—	—	—	—	—	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 10/1/2019

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Information Technology

Project Location: Water & Waste Treat Facility

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,608,333	—	—	—	—	—	1,608,333
606511	Furniture/Fixture/Equipment	—	38,000	—	—	—	—	38,000
606515	Professional Fees	440,954	—	—	—	—	—	440,954
606519	Contract Labor	—	62,000	—	—	—	—	62,000
606520	Contingency	83,863	—	—	—	—	—	83,863
606810	Technical Software/Hardware	643,307	100,000	500,000	250,000	250,000	250,000	1,993,307
	Total	\$ 2,776,457	200,000	500,000	250,000	250,000	250,000	4,226,457

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 2,776,457	200,000	—	—	—	—	2,976,457
	Total	\$ 2,776,457	200,000	—	—	—	—	2,976,457

FUNDING NARRATIVE

Fiscal Year	Funding Information
2018	\$345,875 Utility Fund (410) received as part 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)
2027	\$200,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Contract Services	\$ 60,000	60,000	60,000	60,000	60,000	300,000
Total Operational Impact Estimate	\$ 60,000	60,000	60,000	60,000	60,000	300,000

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:** 5/23/2024**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 -
13900 Pembroke Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 474,240	—	—	—	—	—	474,240
606510	Construction	2,396,140	500,000	250,000	250,000	—	—	3,396,140
606515	Professional Fees	170,000	—	—	—	—	—	170,000
Total		\$ 3,040,380	500,000	250,000	250,000	—	—	4,040,380

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 500,000	500,000	—	—	—	—	1,000,000
414	Contribution in Aid of Construction	2,540,380	—	—	—	—	—	2,540,380
Total		\$ 3,040,380	500,000	—	—	—	—	3,540,380

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	\$300,000 CIAC Fund (414) \$174,119 CIAC Fund (414) received from the #52065-Raw Water Main - Huntington Wellfield as part of the FY20 Adopted CIP. \$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) received from fund balance.
2025	\$1,000,000 CIAC Fund (414)
2026	\$500,000 Utility Fund (410)
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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- and 20-year horizons based on hydraulic modeling, ensuring the utility infrastructure remains reliable, efficient, and adaptable to changing development needs.

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: 1/19/2022

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 5

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 7/13/2021

Project Status: Ongoing

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 4,322,885	—	—	—	—	—	4,322,885
606505	Permits	312,800	—	—	—	—	—	312,800
606510	Construction	43,070,056	2,000,000	3,000,000	5,000,000	5,000,000	5,000,000	63,070,056
606511	Furniture/Fixture/Equipment	608,846	—	—	—	—	—	608,846
	Total	\$48,314,587	2,000,000	3,000,000	5,000,000	5,000,000	5,000,000	68,314,587

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$48,314,587	2,000,000	—	—	—	—	50,314,587
	Total	\$48,314,587	2,000,000	—	—	—	—	50,314,587

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	\$9,900,000 Utility Fund (410) received from the following four projects as part of the FY21 Adopted CIP: 1) \$350,000—#52010-East (Historic) Miramar Fire Hydrant & Lines Improvements 2) \$7,500,000—#52041-East Water Plant Process Enhancement 3) \$1,550,000—#52071-Wastewater Reclamation Facility Digester Cleaning & Refurbishment 4) \$500,000—#54007-WWRF Equipment Replacement & Process Rehabilitation
2022	\$1,285,000 Utility Fund (410)
2023	\$2,000,000 Utility Fund (410)
2024	\$1,000,000 Utility Fund (410) \$7,516,562 received from the following funding sources as part of the 3rd budget amendment: 1) \$1,032,157 American Rescue Plan Act (ARPA) 2) \$6,484,405 from Utility Fund Balance (410) \$363,025 Utility Fund (410)-State & Local Fiscal Recovery Funds (SLFRF) received as part of the EOY budget amendment.
2025	\$8,050,000 Utility Fund Balance (410)
2026	\$15,000,000 Utility Fund (410) \$3,200,000 Utilities Fund (410)-SLFRF/ARPA received from project #93809 Affordable Housing Program as part of the FY26 1st Budget Amendment.
2027	\$2,000,000 Utility Fund (410)—Funding is anticipated through a State Revolving Fund (SRF) loan, subject to loan approval and issuance.



OPERATIONAL IMPACT ANTICIPATED?**These are the on-going costs of the project per year once fully operational.*Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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. 4.

Justification: 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: 9/29/2021

Project Status: Ongoing

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 486,089	—	—	—	—	—	486,089
606510	Construction	22,268,164	—	1,000,000	3,000,000	3,000,000	3,000,000	32,268,164
606511	Furniture/Fixture/Equipment	270,747	—	—	—	—	—	270,747
Total		\$23,025,000	—	1,000,000	3,000,000	3,000,000	3,000,000	33,025,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$23,025,000	—	—	—	—	—	23,025,000
Total		\$23,025,000	—	—	—	—	—	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 9/13/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 62,296	—	—	—	—	—	62,296
606510	Construction	1,637,704	—	500,000	500,000	500,000	500,000	3,637,704
	Total	\$ 1,700,000	—	500,000	500,000	500,000	500,000	3,700,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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: 8/30/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 4,678,824	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,678,824
	Total	\$ 4,678,824	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,678,824

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 4,678,824	2,000,000	—	—	—	—	6,678,824
	Total	\$ 4,678,824	2,000,000	—	—	—	—	6,678,824

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$500,000 Utility Fund (410) \$328,824 Utility Fund (410) received from #52004-Sewer Line Rehabilitation as part of the FY23 Adopted CIP.
2024	\$350,000 Utility Fund (410)
2025	\$1,500,000 Utility Fund (410)
2026	\$2,000,000 Utility Fund (410)
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Enhances the City's water distribution system through an integrated leak detection program, responsive customer service, and scheduled pipeline repairs. Addressing system leakage and aging infrastructure, the initiative ensures water quality, preserves hydraulic capacity, reduces property damage risk, and improves overall system reliability.

Justification: 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: 11/16/2022

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 63,000	250,000	250,000	250,000	250,000	—	1,063,000
606510	Construction	7,599,039	3,000,000	2,500,000	2,500,000	2,500,000	—	18,099,039
606511	Furniture/Fixture/Equipment	370,000	—	—	—	—	—	370,000
606519	Contract Labor	550,000	750,000	750,000	750,000	750,000	—	3,550,000
606810	Technical Software/Hardware	70,000	—	—	—	—	—	70,000
Total		\$ 8,652,039	4,000,000	3,500,000	3,500,000	3,500,000	—	23,152,039

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 8,652,039	4,000,000	—	—	—	—	12,652,039
Total		\$ 8,652,039	4,000,000	—	—	—	—	12,652,039

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$450,000 Utility Fund (410) \$719,710 Utility Fund (410) received from #52072-Water Service Line/Main Repair/Replacement as part of the FY23 Adopted CIP.
2024	\$450,000 Utility Fund (410) \$1,500,000 received from the Utility Fund Balance (410) as part of the FY24 3rd budget amendment. \$32,329 Utility Fund (410) received from project #52072-Water Service Line/Main Repair/Replacement as part of the FY24 EOY budget amendment.
2025	\$2,500,000 Utility Fund (410)
2026	\$3,000,000 Utility Fund (410)
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 3/8/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ 4,307,108	2,000,000	2,500,000	2,000,000	2,000,000	2,000,000	14,807,108
606511	Furniture/Fixture/Equipment	455,365	100,000	—	—	—	—	555,365
606520	Contingency	30,624	—	—	—	—	—	30,624
691001	Transfer to General Fund	42,868	—	—	—	—	—	42,868
Total		\$ 4,835,964	2,100,000	2,500,000	2,000,000	2,000,000	2,000,000	15,435,964

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
393	Capital Grants Fund	\$ 685,964	—	—	—	—	—	685,964
410	Utility Fund	\$ 4,150,000	2,100,000	—	—	—	—	6,250,000
Total		\$ 4,835,964	2,100,000	—	—	—	—	6,935,964

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)
2027	\$2,100,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 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: Ensures 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: 1/17/2024

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 325,500	—	—	—	—	—	325,500
606505	Permits	24,500	—	—	—	—	—	24,500
606510	Construction	1,800,000	—	—	—	—	—	1,800,000
	Total	\$ 2,150,000	—	—	—	—	—	2,150,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 50,000	—	—	—	—	—	50,000
606510	Construction	1,521,920	1,500,000	500,000	500,000	500,000	500,000	5,021,920
606519	Contract Labor	—	150,000	—	—	—	—	150,000
	Total	\$ 1,571,920	1,650,000	500,000	500,000	500,000	500,000	5,221,920

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 1,571,920	1,650,000	—	—	—	—	3,221,920
	Total	\$ 1,571,920	1,650,000	—	—	—	—	3,221,920

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$800,000 Utility Fund (410) \$271,920 Utility Fund (410) received from fund balance as part of the FY25 end-of-year budget amendment.
2026	\$500,000 Utility Fund (410)
2027	\$1,650,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 1,500,000	—	—	—	—	—	1,500,000
606510	Construction	—	5,000,000	5,000,000	5,000,000	6,000,000	—	21,000,000
	Total	\$ 1,500,000	5,000,000	5,000,000	5,000,000	6,000,000	—	22,500,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 1,500,000	5,000,000	—	—	—	—	6,500,000
	Total	\$ 1,500,000	5,000,000	—	—	—	—	6,500,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$1,500,000 Utility Fund (410)
2027	\$5,000,000 Utility Fund (410)—Funding is anticipated through a State Revolving Fund (SRF) loan, subject to loan approval and issuance.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☒

Annual Operating/Maintenance Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Initiate a feasibility study, 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: 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: Ongoing

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 500,000	—	2,000,000	—	—	—	2,500,000
606505	Permits	50,000	—	—	—	—	—	50,000
606515	Professional Fees	—	400,000	—	—	—	—	400,000
	Total	\$ 550,000	400,000	2,000,000	—	—	—	2,950,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 550,000	400,000	—	—	—	—	950,000
	Total	\$ 550,000	400,000	—	—	—	—	950,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 580,770	—	—	—	—	—	580,770
606510	Construction	\$ 3,419,230	1,200,000	—	—	—	—	4,619,230
	Total	\$ 4,000,000	1,200,000	—	—	—	—	5,200,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 4,000,000	1,200,000	—	—	—	—	5,200,000
	Total	\$ 4,000,000	1,200,000	—	—	—	—	5,200,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$4,000,000 Utility Fund (410)
2027	\$1,200,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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.

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: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606510	Construction	\$ —	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
606511	Furniture/Fixture/Equipment	2,000,000	—	—	—	—	—	2,000,000
606519	Contract Labor	—	500,000	500,000	500,000	500,000	500,000	2,500,000
	Total	\$ 2,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,750,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 2,000,000	1,750,000	—	—	—	—	3,750,000
	Total	\$ 2,000,000	1,750,000	—	—	—	—	3,750,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$2,000,000 Utility Fund (410)
2027	\$1,750,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Subsurface Utility Engineering Services (SUES)

Project#: 52132

Description: Subsurface utility location and survey services to identify, mark, and map existing City of Miramar underground utilities within areas subject to excavation. Review of excavation requests submitted by contractors through Sunshine 811, utility record research, field designation using appropriate locating technologies, and survey of marked utilities and above-ground appurtenances. Collected data will be incorporated into the City's GIS mapping to support coordination and protection of City-owned infrastructure during planned digging activities.

Justification: These services are necessary to protect City of Miramar utility assets from damage during excavation by ensuring accurate identification and communication of utility locations prior to work. By coordinating utility locating with review of digging requests, the City can reduce the risk of utility strikes, service interruptions, safety incidents, and costly repairs. This proactive approach improves operational reliability, supports regulatory compliance, and enhances coordination between the City and external contractors.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: New

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	450,000	450,000	450,000	450,000	450,000	2,250,000
	Total	\$ —	450,000	450,000	450,000	450,000	450,000	2,250,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ —	450,000	—	—	—	—	450,000
	Total	\$ —	450,000	—	—	—	—	450,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2027	\$450,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Wind Mitigation Assessment

Project#: 52133

Description: Evaluate and implement wind mitigation improvements at selected utility facilities, with a focus on roof systems, exterior doors, and windows. The effort may require the services of a structural engineer to assess existing facility conditions, identify vulnerabilities, and recommend appropriate mitigation measures. Improvements may include roof hardening, enhanced door assemblies, impact-rated windows, and related building envelope upgrades. Based on the age and condition of the roof, the project may also include partial or full roof replacement where warranted to improve resistance to high-wind events and wind-driven rain.

Justification: Utility facilities must remain operational before, during, and after severe weather events. Deficiencies in roofs, doors, and windows can result in water intrusion, structural damage, equipment loss, unsafe working conditions, and service disruption. This project is justified to reduce the risk of storm-related damage, protect critical infrastructure and building contents, and improve continuity of operations during hurricanes and other major wind events. Engaging a structural engineer will help ensure that mitigation measures are properly evaluated and prioritized based on existing facility conditions. Where roof systems have reached the end of their useful life or are in poor condition, replacement may be the most effective long-term strategy to improve resilience and avoid recurring repair costs.

Project Type: Infrastructure

Project Start Date: 10/1/2026

Project Status: New

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 10

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606515	Professional Fees	\$ —	500,000	500,000	500,000	—	—	1,500,000
	Total	\$ —	500,000	500,000	500,000	—	—	1,500,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ —	500,000	—	—	—	—	500,000
	Total	\$ —	500,000	—	—	—	—	500,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 30

Managing Dept: Support Services

Project Location: West Water Treatment Plant

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 165,000	—	—	—	—	—	165,000
606505	Permits	115,000	—	—	—	—	—	115,000
606510	Construction	1,600,000	1,500,000	1,000,000	—	—	—	4,100,000
606511	Furniture/Fixture/Equipment	550,000	—	—	—	—	—	550,000
606520	Contingency	200,000	—	—	—	—	—	200,000
606810	Technical Software/Hardware	125,000	—	—	—	—	—	125,000
	Total	\$ 2,755,000	1,500,000	1,000,000	—	—	—	5,255,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 2,755,000	1,500,000	—	—	—	—	4,255,000
	Total	\$ 2,755,000	1,500,000	—	—	—	—	4,255,000

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)
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 9/30/2031**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 425,000	250,000	—	—	—	—	675,000
606505	Permits	25,000	25,000	—	—	—	—	50,000
606510	Construction	—	—	3,000,000	—	—	—	3,000,000
606511	Furniture/Fixture/Equipment	—	—	500,000	—	—	—	500,000
	Total	\$ 450,000	275,000	3,500,000	—	—	—	4,225,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 450,000	275,000	—	—	—	—	725,000
	Total	\$ 450,000	275,000	—	—	—	—	725,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	\$100,000 Utility Fund (410)
2025	\$100,000 Utility Fund (410)
2026	\$250,000 Utility Fund (410)
2027	\$275,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** 5/6/2026**Project Status:** Ongoing**Projected Completion Date:** 9/30/2031**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 379,900	—	—	—	—	—	379,900
606505	Permits	71,350	—	—	—	—	—	71,350
606510	Construction	2,598,750	1,500,000	—	—	—	—	4,098,750
606511	Furniture/Fixture/Equipment	—	—	650,000	—	—	—	650,000
Total		\$ 3,050,000	1,500,000	650,000	—	—	—	5,200,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 3,050,000	1,500,000	—	—	—	—	4,550,000
Total		\$ 3,050,000	1,500,000	—	—	—	—	4,550,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	\$200,000 Utility Fund (410)
2026	\$2,850,000 Utility Fund (410)
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 20

Managing Dept: Utilities

Project Location: TBD

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ 3,500,000	—	—	—	—	—	3,500,000
	Total	\$ 3,500,000	—	—	—	—	—	3,500,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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) received from fund balance as part of 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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: Installation of standby fuel-fed generator sets at lift stations to provide emergency backup power during utility outages. Work may include generator procurement and installation, fuel storage systems, automatic transfer switches, electrical and control modifications, site improvements, permitting, and other related infrastructure necessary for reliable operation.

Justification: Lift stations are critical wastewater facilities that must remain operational to prevent service interruptions and sanitary sewer overflows. Installation of standby fuel-fed generator sets is justified to maintain operations during power outages, meet the City's required level of service, and reduce reliance on portable generators during emergency events. Permanent backup power also helps prevent unsafe conditions for the public and the environment, supports regulatory compliance, and reduces the operational burden on staff during emergencies.

Project Type: Capital Equipment

Project Start Date: 8/17/2022

Project Status: Permanent

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 25

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606502	Plan/Design/Engineering	\$ —	200,000	—	—	—	—	200,000
606505	Permits	13,060	20,000	—	—	—	—	33,060
606510	Construction	1,205,625	1,000,000	500,000	500,000	500,000	500,000	4,205,625
691001	Transfer to General Fund	14,578	—	—	—	—	—	14,578
	Total	\$ 1,233,263	1,220,000	500,000	500,000	500,000	500,000	4,453,263

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
393	Capital Grants Fund	\$ 233,263	—	—	—	—	—	233,263
410	Utility Fund	1,000,000	1,220,000	—	—	—	—	2,220,000
	Total	\$ 1,233,263	1,220,000	—	—	—	—	2,453,263

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019	\$200,000 Utility Fund (410)
2020	\$233,263 Capital Grants Fund (393) was received during FY20 through the Hazard Mitigation Grant Program submitted under Hurricane Irma, \$218,685 was initially anticipated from this grant program in FY19.
2026	\$800,000 Utility Fund (410)
2027	\$1,220,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Lucity Upgrade and Mobile Devices

Project#: 54020

Description: Continued operation, support, and enhancement of the Lucity asset management system, including the purchase and replacement of mobile devices and related equipment for utility field and operations staff. Project costs may include software licensing, configuration, upgrades, implementation support, system integration, and mobile hardware such as tablets, GPS data collectors, and mounting accessories needed for field connectivity and real-time work order management. The project may also include development and maintenance of APIs and other integration tools to support data exchange between Lucity and other systems, including GIS, Tyler Munis, Tokay, Baseform, and other utility or enterprise platforms.

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: 5/17/2023

Project Status: Ongoing

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 5

Managing Dept: Utilities

Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ 211,369	—	—	—	—	—	211,369
606810	Technical Software/Hardware	288,631	120,000	120,000	120,000	120,000	120,000	888,631
	Total	\$ 500,000	120,000	120,000	120,000	120,000	120,000	1,100,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 500,000	120,000	—	—	—	—	620,000
	Total	\$ 500,000	120,000	—	—	—	—	620,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	\$260,000 Utility Fund (410)
2025	\$118,984 Utility Fund (410) \$1,016 Utility Fund (410) received from the following projects as part of the FY25 Adopted CIP: 1) \$441—#52072-Water Service Line Repairs 2) \$562—#52004-Sewer Line Rehabilitation Program 3) \$12—#54021-Hydrovactor 4) \$1—#51007-Monarch Lakes Park
2026	\$120,000 Utility Fund (410)
2027	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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:** Repair, modernization, and/or replacement of passenger and cargo elevators at utility facilities as needed to maintain safe, reliable, and code-compliant vertical transportation access. Work may include condition assessments, replacement of aging or obsolete components, upgrades to controls and operating systems, cab and door improvements, safety enhancements, and related mechanical, electrical, and structural modifications necessary to restore or improve elevator performance.**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):** 25**Managing Dept:** Utilities**Project Location:** 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606505	Permits	\$ 3,368	—	—	—	—	—	3,368
606510	Construction	\$ 346,632	—	100,000	100,000	—	—	546,632
	Total	350,000	—	100,000	100,000	—	—	550,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 350,000	—	—	—	—	—	350,000
	Total	\$ 350,000	—	—	—	—	—	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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)

Heavy Equipment Acquisition Program (formerly known as Vector Truck)

Project#: 54030

Description: Acquisition and replacement of heavy equipment such as vector trucks, front-end loaders, sewer jetters, vacuum units, and other specialized heavy equipment used for system cleaning, material handling, excavation support, debris removal, and related field operations.

Justification: Heavy equipment is essential to maintaining utility infrastructure, supporting field operations, and responding effectively to routine and emergency service needs. Acquisition and replacement of this equipment is justified to improve operational efficiency, reduce downtime, maintain reliability, and lessen dependence on rented equipment or outside contractors. As equipment ages, maintenance costs increase and reliability declines, which can affect productivity, response time, and continuity of operations. Ensures the utility has the equipment necessary to safely and efficiently perform critical work, protect infrastructure, and support reliable service delivery.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: Revised

Projected Completion Date: 9/30/2031

Funding Dept: Utilities

Estimated Useful Life (years): 12

Managing Dept: Utilities

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606511	Furniture/Fixture/Equipment	\$ 665,400	300,000	—	—	—	—	965,400
	Total	\$ 665,400	300,000	—	—	—	—	965,400

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ 665,400	300,000	—	—	—	—	965,400
	Total	\$ 665,400	300,000	—	—	—	—	965,400

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	\$650,000 Utility Fund (410) \$15,400 Utility Fund (410) received from project #54026-Valve Exercise Truck as part of the FY26 Adopted CIP.
2027	\$300,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	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 Vehicle Replacement and Acquisition Program

Project#: 54032

Description: Replacement and acquisition of utility vehicles and truck-mounted equipment necessary to support the operation, maintenance, and repair of utility infrastructure and facilities. Eligible purchases may include light-duty and heavy-duty vehicles, service trucks, sewer jetters, vacuum units, and other related field equipment used to support wastewater, water, and stormwater utility functions. Associated outfitting, safety features, and specialized equipment required to place vehicles or units into service.

Justification: Reliable vehicles and truck-mounted equipment are essential to maintaining daily utility operations, responding to emergencies, performing preventive maintenance, and supporting field crews in a safe and efficient manner. As vehicles and equipment age, they typically experience increased breakdowns, higher repair costs, reduced reliability, and greater downtime, which can negatively affect service delivery and staff productivity. Replacement and acquisition of appropriate units help maintain operational readiness, improve efficiency, reduce maintenance burdens, and support continuity of service. This project also ensures the utility maintains the fleet and specialized equipment necessary to address routine work, emergency response, regulatory obligations, and critical system needs.

Project Type: Capital Equipment

Project Start Date: 10/1/2025

Project Status: New

Projected Completion Date: 9/30/2031

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
606514	Vehicles	\$ —	650,000	500,000	500,000	500,000	500,000	2,650,000
	Total	\$ —	650,000	500,000	500,000	500,000	500,000	2,650,000

FUNDING SUMMARY

Funding Source	Description	Prior Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
410	Utility Fund	\$ —	650,000	—	—	—	—	650,000
	Total	\$ —	650,000	—	—	—	—	650,000

FUNDING NARRATIVE

Fiscal Year	Funding Information
2027	\$650,000 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Total Operational Impact Estimate	\$ —	—	—	—	—	—



