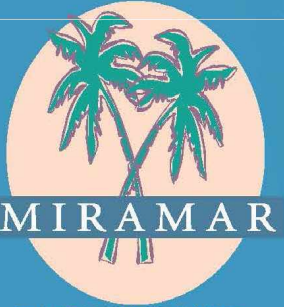


FY2025 - FY2029

# ADOPTED Capital Improvement Program

City of Miramar, FL



BEAUTY AND PROGRESS  
EST 1955



**9/11 & VETERANS MEMORIAL**  
Miramar Regional Park



[MiramarFL.gov](http://MiramarFL.gov)  
[@CityofMiramar](https://www.instagram.com/CityofMiramar)





# CITY OF MIRAMAR

## Adopted Capital Improvement Program Fiscal Years 2025-2029

### COMMISSION



Mayor  
**Wayne M.  
Messam**



Vice Mayor  
**Alexandra P.  
Davis**



Commissioner  
**Winston F.  
Barnes**



Commissioner  
**Maxwell B.  
Chambers**



Commissioner  
**Yvette  
Colbourne**



## CITY ADMINISTRATION

### CITY MANAGER

Dr. Roy L. Virgin

### DEPUTY CITY MANAGER

Kelvin L. Baker, Sr.

### ASSISTANT CITY MANAGER

Development & Financial Services  
Shaun Gayle

### ASSISTANT CITY MANAGER

Public Safety & Emergency Management  
Adam Burden

### ASSISTANT CITY MANAGER

Operational & Infrastructure Services  
Steven E. Johnson

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### CHIEF CAPITAL IMPROVEMENT PROGRAM OFFICER

Elizabeth Valera

### OFFICE OF MANAGEMENT & BUDGET DIRECTOR

Rafael Sanmiguel

### CAPITAL IMPROVEMENT PROGRAM MANAGER

John Magurany

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Kevin E. Adderley, Director of Financial Services  
Alicia Ayum, Director of Procurement  
Camasha Cevieux, Director of Cultural Affairs  
Anthony Collins, Director of Public Works  
Randy Cross, Director of Human Resources  
Katrina Davenport, Director of Social Services  
Francois Domond, Director of Utilities  
Denise A. Gibbs, City Clerk  
Clayton D. Jenkins, Director of Information Technology  
Nixon Lebrun, Director of Building, Planning & Zoning  
Shalima Mohamed, Chief Strategic Administration Officer  
Delrish Moss, Police Chief  
Billy Neal, Director of Parks and Recreation  
Ray Perez, Fire-Rescue Chief  
Anita Fain-Taylor, Director of Economic Development & Housing  
Lorna E. Walker, Director of Marketing



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# City Manager's Message

October 1, 2024

## Introduction

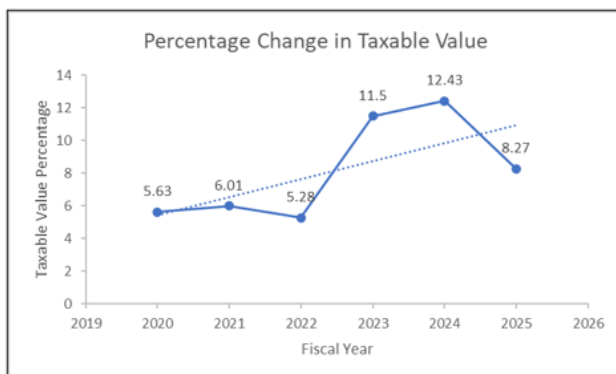
I am honored to present the Fiscal Year 2025 Adopted Annual Budget (the “Budget”) and Five-Year Capital Improvement Plan. This comprehensive and balanced financial roadmap prioritizes the well-being of our community, its physical security, and economic growth. This budget comes during a period marked by inflationary pressures, increasing workforce costs, and rising demands for affordable housing and enhanced public safety. These challenges have informed our priorities, guiding our focus on maintaining financial stability while addressing critical community needs.



In alignment with the directives of the City Commission, the FY 2025 Budget exemplifies our commitment to responsible fiscal management and sustainable development. It emphasizes our dedication to enhancing community services, improving infrastructure, and fostering economic growth, all of which contribute to a brighter future for our citizens.

## Financial Outlook

The total combined adopted budget for all funds stands at \$446 million, reflecting an increase of \$65 million, or 17.1%, compared to last year’s budget. This growth underscores our expectations for enhanced revenues and expenditures. The additional funding for FY 2025 primarily focuses on critical positions that support core city services, public safety, affordable housing, economic development, and essential capital improvement projects.



The FY 2025 Adopted Budget marks a continuation of our upward trend, demonstrating another year of growth in taxable value. The Citywide certified taxable value for FY 2025 totals \$15.2 billion, which represents an increase of 8.27% over the prior year’s final adjusted value of \$14 billion. Over five years, the citywide taxable value grew 47% (\$4.8 billion). Based on the certified taxable value Miramar is projected to receive \$103.6 million in ad valorem revenues — an increase of \$7.5 million over the previous year.

The Budget does not include increases in ad valorem taxes but reflects a natural growth in revenues from increased property values. Utility service fees will be adjusted slightly to account for rising operational costs, ensuring that service levels remain consistent with community needs.

In addressing the long-term financial challenges posed by factors such as inflation, workforce and legacy costs, collective bargaining, public safety expenses, and aging infrastructure, the City has partnered with Stantec Consulting. Together, we have developed a five-year fund sustainability analysis, which serves as a strategic roadmap for the City Commission and executive team, guiding our current and future budgetary decisions. Key challenges addressed by this analysis include managing rising pension obligations, mitigating the impacts of inflation on operational costs, and ensuring sufficient funding for aging infrastructure improvements.



# City Manager's Message

For a comprehensive understanding of the City's Business Plan, new initiatives within each department, and the guiding financial policies, please refer to the "Budget Overview" section of the Budget Book. This section provides detailed insights into the strategic priorities and fiscal framework that support the City's budgetary decisions.

## Priorities

The FY 2025 Adopted Budget is a pivotal document approved by the City Commission, highlighting our steadfast commitment to several key priorities. One of our foremost objectives is to maintain healthy fund balance reserves through a robust 5-year forecasting model, which ensures



transparency and accountability in the allocation of funds. We are dedicated to enhancing the quality of life for our residents and businesses by aligning our budget with the City's sustainability and innovation goals. This involves significant investments in essential public services and infrastructure improvements, particularly in public safety, transportation, and utilities, all aimed at fostering long-term growth and community wellbeing. To achieve these goals, the City will install additional solar panels across municipal facilities, upgrade older vehicles in the fleet to hybrid models, and implement water conservation measures citywide. In contrast to FY 2024, this year's budget places greater emphasis on a housing initiatives and

sustainability projects. This shift reflects the growing demand for housing affordability and the City's commitment to achieving its Net Zero goals.

In addition, we strive to maintain and enhance service levels while implementing efficiencies in service delivery, thereby minimizing costs without compromising the quality of services provided to the community. Fiscal transparency remains a cornerstone of our approach, as we actively engage stakeholders in the budget process through our transparency portal, OpenGov. Our community outreach efforts have been bolstered by the Entrepreneurship and Innovation Development initiative, which supports local entrepreneurs and startups, particularly those who have completed the Miramar Business Academy training. We also continue to fund affordable housing programs aimed at alleviating the financial burdens on residents, with a recent allocation of \$8 million to the Affordable Housing Trust. This funding aims to provide loans and grants for projects to create and sustain affordable housing for income eligible persons/ families, including renters and homeowners. As well as provide assistance through production, acquisition, rehabilitation, and preservation of land and/or housing units for rental and homeownership activities.

## Initiatives

It is crucial to highlight several initiatives aimed at achieving these goals by exploring various avenues for cost savings and identifying alternative revenue sources. Notable achievements include the transition to a self-insured healthcare model, which has led to significant cost savings, alongside the establishment of an onsite wellness center for employees and their families. Our commitment to environmental sustainability is reflected in the Net Zero campaign, which focuses on energy

# City Manager's Message

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efficiency through initiatives such as solar panel installations. Additionally, we have implemented a lease-to-own vehicle replacement program, enhancing fleet reliability while reducing maintenance costs. We have also taken steps to enhance revenue generation through our Comprehensive Assessment of Revenues and Expenditures (CARE) program, which has introduced innovative projects such as billboards and vending machines at park facilities. These efforts aim to diversify revenue sources without increasing the tax burden on residents. New contracts with local businesses for vending rights and advertising partnerships are projected to generate an additional recurring annual revenue.

To address future growth, we are expanding public water supply capacity, projected to serve over 150,000 residents by 2053. Our efforts in grant-seeking have intensified, and we currently administer



84 grants that support diverse initiatives, including staffing for police and fire services, roadway projects such as milling, paving, and resurfacing, and housing programs that provide down payment assistance, minor home repairs, rental assistance, and foreclosure prevention. Our community outreach initiatives, such as partnerships for food distribution programs,

underscore our commitment to supporting residents in need through ARPA funding. These comprehensive efforts not only strengthen our financial position—reflected in our stable Double A (Aa2) bond rating—but also contribute to a thriving and sustainable community.

## Capital Improvement Plan

The City's Five-Year Capital Improvement Program (CIP) is updated annually, continuing reinvestment in our assets combined with strategic investments in new assets. A key component to providing first-rate municipal services is having parks and recreational facilities offering a wide range of programming



and activities. This year, the City funded the New Community Youth Center project which will be approximately 10,000 square feet located off Douglas Road and Pembroke Road, adjacent to Forzano Park. The facility will be programmed to serve residents of all ages. This project will not only provide recreational opportunities but also serve as a hub for community gatherings, educational programs, and cultural activities, enhancing social cohesion across all age groups.

Funding was also allocated towards the City's efforts to continue progress with the updating of our utilities of which the City has approximately 35,000 meters. This year's funded projects include projects to replace a portion of the outdated utility meters, add water main lines in areas that did not have service before, and provide additional capacity to assure that despite the growth in residences, we are able to meet the required level of service. These investments will increase service reliability, ensuring that all residents experience consistent water pressure and quality, even during peak demand periods. Some projects that we have allocated design dollars towards in the upcoming year include the



# City Manager's Message

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construction of a right turn lane along Pembroke Road at Flamingo Road to alleviate the significant amount of eastbound traffic backup and the conversion of sidewalks to multi-use paths in various areas of the City.

## Conclusion

As I reflect on the past year, with its array of adversities and challenges which included navigating inflationary pressures and addressing increasing community demands for affordable housing, I am encouraged by the remarkable resilience and strategic thinking demonstrated by our City staff. Their ability to navigate the unknown and unexpected is a true testament to our team's agility and commitment. The FY 2025 Adopted Budget serves as a clear indication of this adaptability, initiating the next phase of our ongoing dialogue about how to best deliver services while prioritizing the needs of our community within the constraints of our resources. It reflects our commitment to responsible fiscal management, robust community engagement, and forward-thinking investments that ensure the sustainability and growth of our City. These initiatives position us to effectively deliver exceptional services while cultivating a thriving and sustainable community.

I firmly believe that our City staff provides exceptional value to Miramar residents and businesses through innovative and proactive approaches that our talented employees implement daily. The City remains committed to being proactive, innovative, and strategic in managing its financial position, as evidenced by our solid financial standing despite recent challenges.

The preparation and adoption of this budget is a collaborative effort that involves nearly every employee and member of the City Commission. I extend my gratitude to our staff for their dedication in working within fiscal constraints and developing alternatives that align with City Commission priorities. A special thanks goes to the Management & Budget Department for their invaluable assistance in preparing this budget; their commitment to our community is evident in their willingness to navigate these unique circumstances. This collaborative effort has not only enabled the adoption of a forward-looking budget but has also strengthened our shared vision for a resilient and prosperous future for Miramar.

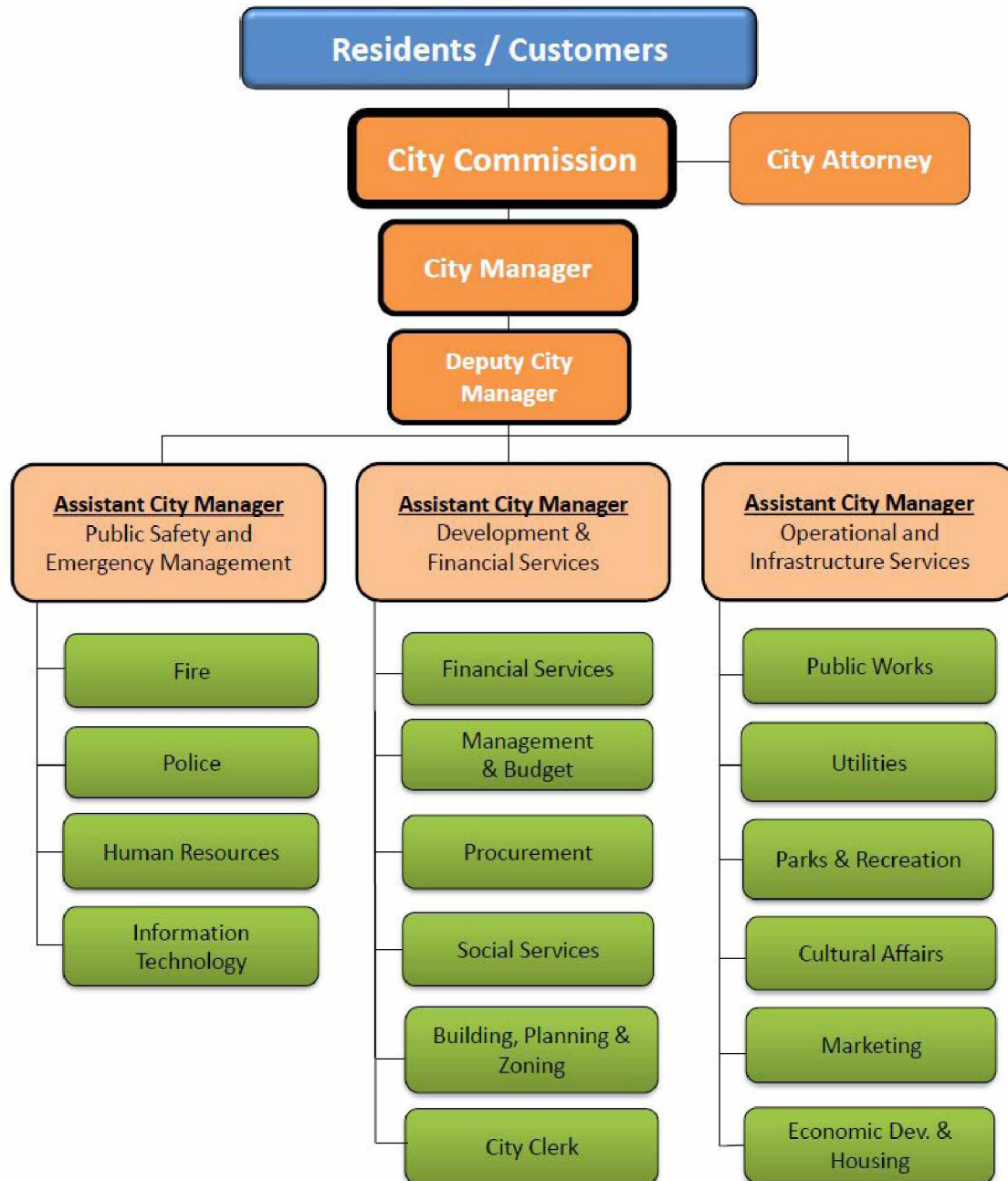
Finally, I would like to thank the City Commission for your leadership in establishing a Strategic Plan that provides direction to our departments. Your adoption of sound financial policies and prudent guidance has laid the groundwork for this FY 2025 Adopted Budget. I am confident that, together, we will continue to progress as One Miramar.

Best regards,



**Dr. Roy L. Virgin** | City Manager

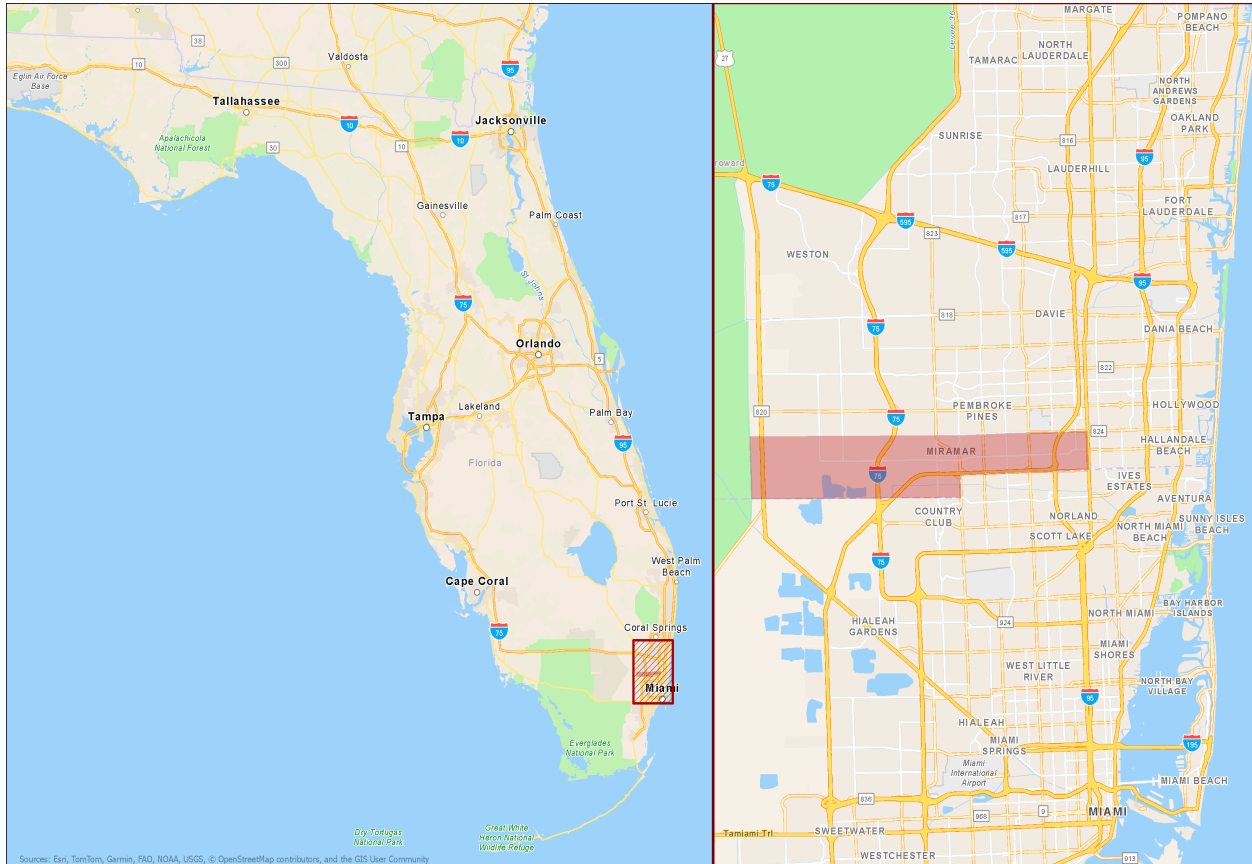
# Citywide Organizational Structure



# Miramar Location

## Location of Miramar on the State of Florida Map

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





# Miramar at a Glance

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

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

## Demographics

### Population Estimates

Source: Bureau of Economic and Business Research (BEBR)

Calendar Year	Population
2015	132,096
2016	134,037
2017	136,246
2018	137,107
2019	138,837
2020	138,873
2021	138,873
2022	136,007
2023	138,237
2024	139,500
Median Age	38.2
Median Household Income	\$81,812
Number of Households	43,038
Single Family/Duplex	30,540
Multi-Family	7,407
Race Composition (%)	
Black/African American	46.3%
White	29.7%
Asian	5.7%
Other Race / Two or More Race	18.3%
Total	100%
Hispanic/Latino (of any race)	36.2%

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

### Education (number of schools by category)

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

### Land Use

Land Area	31.3 sq.mi.
Acreage (Total City Property)	19,987.6

### Existing Land Use

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

Source: Building, Planning & Zoning Land Data

### Economics

Office Space	3,400,000 sq.ft.
Retail/Commercial Space	3,600,000 sq.ft.
Industrial Space	9,900,000 sq.ft.
Taxable Assessed Value	15,161,685,489
2024 tax year	
Real Property	14,675,404,640
Personal Property	486,280,849
Adjusted Taxable Value	14,950,869,479
Property Tax Millage Rate	7.1172
There is no voter approved debt	

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



# Miramar at a Glance

## Fiscal Year 2025 Budget

Adopted Budget	\$446,270,607
Adopted Net Budget	\$369,504,900
Adopted Capital Improvement Budget	\$63,008,219
General Fund Budget	\$245,510,578

## Fire Protection Special Assessment

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

## Service Statistics

### Police

Full Time Employees	348.5
Sworn Police Officers	265
Service Calls (FY 2024)	92,150
Average emergency response time	7.9 min.

### Fire-Rescue/EMS

Fire Stations	5
Full Time Employees	181.5
Certified Firefighters	167
EMS Calls (FY 2024)	9,731
Fire Calls (FY 2024)	3,976
Average Fire Response Time	5.35 min.
Average EMS Response Time	6.43 min.

### Parks & Recreation

Number of Parks	40
Number of Acres	458
Facility   Pavilion   Shelter Rentals	1,746
Number of Rec. Programs   Patrons	151   19,045
Number of Athletic Programs   Patrons	32   34,750
Number of Aquatic Complexes   Patrons	2   93,428
Number of Special Events	339
Number of Special Events Participants	60,975

### Social Services

Senior Centers	2
Senior Participants (FY 2024)	1,282
Senior Transportation (FY 2024)	30,375
Counseling Hours (FY 2024)	1,353
Activities offered at Centers	1,575

Childcare Facilities	3
Number of Preschool Children	161
Number of Elementary After School Children	96

## Cultural Affairs

Miramar Cultural Center	45,029 sq. ft.
Theater (including lobby)	15,500 sq. ft.
Banquet Hall	4,500 sq. ft.
Ansin Family Art Gallery	2,000 sq. ft.
Attendance:	
Miramar Cultural Center	64,410
Theater	47,594
Banquet Hall	15,794
Ansin Family Art Gallery	1,022

## Public Works

Miles of street	422 miles
Street miles maintained	165 linear miles
Bike path/sidewalks maintained	40/139 linear miles
City street lights	940
Tons of curbside recycled material collected	4,986
City vehicles and equipment maintained	996

## Utilities

Estimated Population for water service	132,585
Customer accounts	34,773
Miles of water lines	441
Fire Hydrants	4,605
Number of production wells	10
Average daily water production	15.89 mgd
Water treatment design capacity	17.75 mgd
Sewer lines / force mains	352 miles
Average daily sewer treatment	10.17 mgd
Wastewater treatment plant capacity	12.7 mgd
Reclaimed water treatment capacity	7.5 mgd
Number of Lift Stations	136

## Total City Employees/Full-Time Equivalent (FY 2025 FTEs)

Full-time employees	1,183
Part-time employees-140	67
Seasonal part-time-26	14.5
Total Net FTE's	1,264.5

# Miramar at a Glance

## Services Provided by Other Governmental Units

### Healthcare

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

### Library Services

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

### Housing Assistance

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

### Public Transportation

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

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



City of Miramar - Smart City Dual Awards Recipient









**BEAUTY AND PROGRESS  
EST 1955**

# Introduction

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## CAPITAL IMPROVEMENT PROGRAM INTRODUCTION

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

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

Capital Projects serve to address needs across different areas of the City such as landscaping and sidewalk restoration, roadway resurfacing, sewer and drainage improvements, park construction, renovations and upgrades, and construction and renovation of public facilities. The CIP supports the City's Comprehensive Plan which is mandated by the Local Government Comprehensive Planning and Land Development Regulations, incorporated as Chapter 163, Florida Statutes.

The City's five-year CIP Plan is reviewed and updated annually to add new projects, reevaluate existing programs and current priorities, and revise recommendations based on new requirements and funding sources. The Plan provides a working blueprint to coordinate strategic planning, financial capacity and physical development.





# Introduction

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The Plan provides the following benefits:

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

The FY2025-2029 Capital Improvement Program Budget was approved and adopted by City Commission on September 26, 2024 pursuant to Resolution No. 24-195.



# Introduction

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## CAPITAL IMPROVEMENT PROGRAM POLICIES

- The City will develop a Five-Year Capital Improvement Plan and update it annually.
- The City will identify the estimated cost of all capital projects and prepare funding projections in the Capital Improvement Program document which is then submitted to the City Commission for review and approval.
- The City will determine the most effective financing method for all new projects and maintain ongoing maintenance schedules.
- The City will make all capital improvements in accordance with the Adopted Capital Improvement Program.
- The City will maintain all of its assets at an adequate level to protect the City's capital investment and to minimize future maintenance and replacement costs.

## CAPITAL IMPROVEMENT PROGRAM FUNDING GUIDELINES

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

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

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

1. A projection of resources that will be available to fund the operating and capital expenditures during the life of the Capital Improvement Program.
2. A projection of future years' operating expenditure levels, which will be required to provide ongoing services to City residents.
3. Based upon the evaluation of the CIP projects, a decision is made on the funding and the timing of the cash outflow for each project. The amounts required are then determined to fund the Capital Improvement Program for the current fiscal year.
4. From the information obtained in 1 through 3 above, the additional resources required to fund the CIP will be determined and a decision will be made on whether the program should be financed by the issuance of debt, pay-as-you-go basis or a combination of both.

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

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

# Introduction

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plan each year, adopting operating and capital budgets and ordinances to implement tax rates and fee structures which may be required to fund the program each year.

## DEBT VS. PAY-AS-YOU-GO FINANCING

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

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

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

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

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

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

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

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

# Introduction

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## FUNDING SOURCES

The success of any CIP Plan depends on the coordination between the project planning and the financial planning. Funding for capital projects comes from a variety of sources, but generally falls into one of several categories: ad valorem taxes, communication services tax, gasoline taxes, enterprise fees, special assessments, impact fees, grants or financing.

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

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

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

## PREPARING THE CAPITAL BUDGET

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

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

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

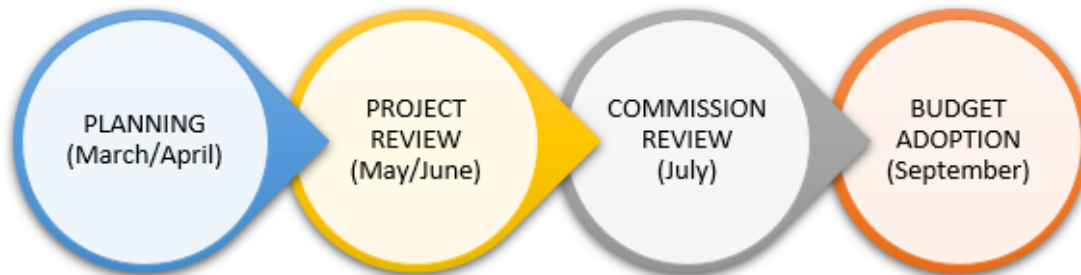


# Introduction

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## CAPITAL IMPROVEMENT PROGRAM PROCESS

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



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

In an ongoing effort to maintain and improve the City’s infrastructure and physical assets, Department Directors are asked to submit a Capital Improvement Program Project Request Form for each project. This form is used to request funding for both new and existing Capital Projects. This form is used for consideration of funding in the upcoming Capital Budget and is designed to guide the preparer in providing necessary information. Some of the information provided on the form includes the title of the project, responsible department, proposed location and scope, reason for the project, schedule and projected completion date, recommended funding sources, funding requirements by fiscal year and anticipated operating cost impacts, if applicable.

Directors develop projects to address current and future needs that have been requested by the community and that have been identified by staff as necessary for the functioning of the City. The projects are prioritized based on the benefits to be derived, necessity to health, safety and welfare of the City, enhancement to City plans and policies, needs of the residents, and availability of funding. Project Request Forms are submitted to the Management and Budget Department in accordance with the scheduled timelines.

# Introduction

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



**COMMISSION REVIEW AND BUDGET ADOPTION:** The proposed CIP document is presented to the City Commission for review in the month of July, and feedback is provided to the City Manager prior to development of the final draft plan. The City Commission adopts the CIP Five-Year Plan through Resolution in September of each year, which appropriates funds for the first year of the plan.

A final budget document reflecting the Adopted Capital Improvement Program is then prepared and distributed in both hard copy and electronic formats.

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

- To ensure compliance with applicable statutes, City policies and procedures, and sound accounting and budgetary practices.
- To discuss and address any concerns with the development of the project and related activities.
- To identify projects with excess appropriations that might be subject to reallocation.
- To identify funding concerns prohibiting the progress and completion of a project.

# Introduction

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## CAPITAL BUDGET AMENDMENTS

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

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

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



# Capital Improvement Program Overview

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## READERS GUIDE

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

The first portion of this document provides a narrative overview of budgetary data such as the funds appropriated in the first year of the Fiscal Year 2025 Capital Budget as well as the overall five-year Capital Budget, Fiscal Years 2025 through 2029. 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 2025 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 functional categories: Park Facilities, Infrastructure Redevelopment and Improvements, Public Buildings and Capital Equipment.

**SECTION II** serves to account for reallocation of funding within different Capital Projects. The reallocation serves to transfer funds between Capital Projects as a result of projects being completed under budget, projects scopes being changed, projects being cancelled or postponed, etc. These funds are then transferred to new or existing projects. These transfers have no impact on the 2025 Fiscal Year budget.

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

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



# Capital Improvement Program Overview

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## PROJECT CLASSIFICATIONS

Capital Improvement Projects have unique identifiers used for different purposes.

**Project Category** 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 function categories:

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.

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



# Capital Improvement Program Overview

## OVERVIEW OF RECOMMENDED CAPITAL PROJECTS

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2025 - FY 2029 is \$309,303,422. This includes 88 projects of which 51 will impact the FY 2025 Annual Budget.

The CIP program is broken down by the following four (4) functional categories 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 2025 - FY 2029 estimated cost for each category is as follows:

Park Facilities: The total five year estimated cost for this category is \$8,742,000. This cost is for 11 projects of which 5 are budgeted in FY 2025 for \$1,427,000.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this category is \$215,846,006. This cost is for 38 projects of which 30 are budgeted in FY 2025 for \$51,263,219.

Public Buildings: The total five year estimated cost for this category is \$38,037,000. This cost is for 14 projects of which 11 are budgeted in FY 2025 for \$8,550,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this category is \$6,509,377. This cost is for 6 of which 5 budgeted in FY 2025 for \$1,768,000.

Future: There are 19 projects with an estimated cost of \$40,169,039 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 FY25 annual budget and long-term financing for these projects. The total capital expenditure that will impact FY25 budget is \$63,008,219. The funding sources are allocated as follows:

Fund/Source	Amount
Street Construction & Maintenance Fund (385)	\$ 1,100,610
Park Development Fund (387)	3,227,708
2013 CIP Revenue Bond Fund (388)	271,897
2017 CIP Loan Fund (389)	101,620
2020 CIP Loan - Non-Taxable Fund (391)	19,493
Capital Grants Fund (393)	15,144,098
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	6,665,641
Utility Fund (410)	31,160,001
Contribution in Aid of Construction Fund (414)	2,500,000
Stormwater Management Fund (415)	1,650,000
Information Technology Fund (504)	1,070,000
<b>Total</b>	<b>\$ 63,008,219</b>



# Capital Improvement Program Overview

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FY 2025 - FY 2029 allocations by funding source and by department are as follows:

<b>Fund/Source</b>	<b>Amount</b>
Street Construction & Maintenance Fund (385)	\$ 9,975,610
Park Development Fund (387)	14,022,708
2013 CIP Revenue Bond Fund (388)	271,897
2017 CIP Loan Fund (389)	101,620
2020 CIP Loan - Non-Taxable Fund (391)	19,493
Capital Grants Fund (393)	74,318,367
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	21,312,560
Utility Fund (410)	112,869,321
Contribution in Aid of Construction Fund (414)	5,500,000
Stormwater Management Fund (415)	6,659,128
Information Technology Fund (504)	6,556,037
State Revolving Loans	17,430,491
To Be Determined	40,169,039
<b>Total</b>	<b><u>\$ 309,303,422</u></b>

<b>Department</b>	<b>Amount</b>
Building, Planning & Zoning	\$ 1,460,000
Cultural Affairs	933,195
Engineering	72,561,580
Fire Rescue	13,016,205
Human Resources	225,000
Information Technology	5,904,377
Parks & Recreation	23,552,000
Public Works	36,071,065
Social Services	1,755,000
Support Services	21,315,000
Utilities	132,510,000
<b>Total</b>	<b><u>\$ 309,303,422</u></b>

# Capital Improvement Program Overview

## Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY25 budget

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
<b>Park Facilities</b>					
51003	Park Improvements - Various	Parks & Recreation	\$ 132,000	\$ 1,400,000	\$ 1,532,000
51017	Parks Restroom Facilities	Parks & Recreation	—	600,000	600,000
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	150,000	—	150,000
51022	Skate Parks	Support Services	—	340,000	340,000
51035	Art in the Parks	Parks & Recreation	—	750,000	750,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	275,000	990,000	1,265,000
51039	Pickleball Court Addition (Formerly Vizcaya Park Enhancements)	Parks & Recreation	—	555,000	555,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	400,000	1,555,000	1,955,000
51041	Pavilion Electric Upgrade	Parks & Recreation	—	400,000	400,000
51043	Restroom Additions (Formerly Fairway Park Restrooms)	Parks & Recreation	—	725,000	725,000
51045	Vizcaya Park Improvements	Parks & Recreation	470,000	—	470,000
<b>Total Park Facilities Projects</b>			<b>\$ 1,427,000</b>	<b>\$ 7,315,000</b>	<b>\$ 8,742,000</b>

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
<b>Infrastructure Redevelopment &amp; Improvements</b>					
52009	Public Informational Signs	Support Services	\$ 172,500	\$ 132,500	\$ 305,000
52016	Meter Repair & Replacement	Utilities	1,750,000	3,750,000	5,500,000
52021	Historic Miramar Canal Improvements	Public Works	—	1,000,000	1,000,000
52022	Street Construction & Resurfacing-Variou Locations	Public Works	1,100,000	11,500,000	12,600,000
52024	Bass Creek Road-SW 148 Avenue to approx. 3,270 Feet East	Engineering	—	5,129,520	5,129,520
52036	Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road	Public Works	—	200,000	200,000
52038	West Water Treatment Plant Laboratory and Office Space Modification	Utilities	425,000	—	425,000
52060	Air Conditioning Systems Replacement Program	Public Works	559,537	1,137,000	1,696,537
52061	Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension	Engineering	10,000,000	32,000,000	42,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	300,000	1,000,000	1,300,000
52069	LED Streetlight Installation & Upgrade	Public Works	—	1,053,000	1,053,000
52074	ADA Evaluation and Corrective Action	Engineering	—	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	1,500,000	3,000,000	4,500,000
52078	SCADA Cybersecurity Improvement	Utilities	300,000	—	300,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	1,000,000	1,500,000	2,500,000
52087	Bus Facilities Infrastructure Improvement Program	Public Works	—	380,000	380,000
52092	West Water Treatment Plant Capacity Improvements & Upgrades	Utilities	8,050,000	23,000,000	31,050,000
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating	Utilities	9,325,000	16,800,000	26,125,000
52095	Removal of Trees along City-Owned Canals	Public Works	100,000	—	100,000





# Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
52097	Miramar Bike and Pedestrian Mobility Improvements	Engineering	568,069	—	568,069
52100	Sidewalk Improvements Around AC-Perry K-8	Engineering	1,548,044	—	1,548,044
52101	2 Million Gallon Storage Tank Rehabilitation	Utilities	1,000,000	—	1,000,000
52103	Wastewater Collection System Improvements	Utilities	1,500,000	6,000,000	7,500,000
52104	Water Distribution System Improvements	Utilities	2,500,000	10,000,000	12,500,000
52105	Lift Station Improvements	Utilities	1,500,000	6,000,000	7,500,000
52106	East Water Treatment Plant Wellfield Generator	Utilities	1,000,000	—	1,000,000
52107	Town Center Information Signage	Cultural Affairs	740,000	—	740,000
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road	Engineering	120,000	—	120,000
52109	Historic Miramar Complete Streets - Phase III	Engineering	2,680,473	—	2,680,473
52111	Installation of Underground Electrical Infrastructure	Public Works	50,000	250,000	300,000
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	250,000	11,559,128	11,809,128
52113	Historic Miramar Complete Streets - Phase IV	Engineering	—	1,425,834	1,425,834
52115	Town Center Colonnade	Engineering	—	450,000	450,000
52116	Sherman Circle From Jodi Lane to Jodi Lane	Engineering	392,401	2,259,405	2,651,806
52117	East Water Treatment Plant Capacity Improvements	Utilities	800,000	1,200,000	2,000,000
52118	WWRF Digester System Improvements	Utilities	1,500,000	21,000,000	22,500,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	339,000	2,056,400	2,395,400
52120	Light Boxes & Marquee	Cultural Affairs	193,195	—	193,195
<b>Total Infrastructure Redevelopment &amp; Improvements Projects</b>			<b>\$ 51,263,219</b>	<b>\$ 164,582,787</b>	<b>\$ 215,846,006</b>



Henry D. Perry Park Development Project

# Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
<b>Public Buildings</b>					
53016	Facilities Capital Improvement	Support Services	\$ —	\$ 2,365,000	\$ 2,365,000
53019	Renovation and Addition to Fire Station 84 and Fire Rescue FOC	Fire Rescue	900,000	9,725,000	10,625,000
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
53025	Historic Miramar Innovation and Technology Village	Support Services	1,300,000	3,100,000	4,400,000
53027	New Community Youth Center	Support Services	4,000,000	4,000,000	8,000,000
53029	Town Center Complex Enhancements	Public Works	—	865,000	865,000
53030	HR Department Office Renovations	Human Resources	225,000	—	225,000
53031	WWTP Main Control and Administration Bldg. Renovation	Utilities	840,000	1,600,000	2,440,000
53032	WWTP Office Renovation	Utilities	100,000	2,500,000	2,600,000
53034	BP&Z Office Improvements	Building, Planning & Zoning	80,000	380,000	460,000
53035	Building Renovations and Enhancements	Public Works	375,000	1,997,000	2,372,000
53036	MSC Front Desk Bulletproof Glass	Social Services	130,000	—	130,000
53037	WWRF Bldg. L, 1st Floor Renovation	Utilities	200,000	2,000,000	2,200,000
53038	City Commission Chambers Renovation	Support Services	400,000	—	400,000
<b>Total Public Buildings Projects</b>			<b>\$ 8,550,000</b>	<b>\$ 29,487,000</b>	<b>\$ 38,037,000</b>
<b>Capital Equipment, Vehicles and Software</b>					
54017	Smart City Surveillance System & Real Time Crime Center	Information Technology	1,073,000	3,067,844	4,140,844
54018	EnerGov Implementation	Information Technology	100,000	—	100,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	—	120,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	—	398,533	398,533
54027	BP&Z Technology Operating Systems	Building, Planning & Zoning	225,000	775,000	1,000,000
54028	WWRF Elevator Replacement	Utilities	250,000	500,000	750,000
<b>Total Capital Equipment Projects</b>			<b>\$ 1,768,000</b>	<b>\$ 4,741,377</b>	<b>\$ 6,509,377</b>
<b>Total FY 2025 - FY 2029 CIP 5 Year Projects</b>			<b>\$ 63,008,219</b>	<b>\$ 206,126,164</b>	<b>\$ 269,134,383</b>



Real Time Crime Center Project

# Capital Improvement Program Overview

## Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY25 budget Funds will be transferred between the following CIP projects:

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
51006	Amphitheater at Miramar Regional Park	Support Services	\$ (1,641)	\$ —	\$ (1,641)
51007	Monarch Lakes Park	Support Services	(10,651)	—	(10,651)
51023	Ansín Sports Complex - Phase IV	Parks & Recreation	(1,310,708)	—	(1,310,708)
51037	Covered Awning System at Vizcaya Park Patio Area	Support Services	(1,860)	—	(1,860)
52073	Monument Signs for Social Services Facilities	Support Services	(4,243)	—	(4,243)
52096	Eastbound Turn Lane Extension along Miramar Parkway from Dykes Road to Southbound I-75	Engineering	(11,757)	—	(11,757)
52098	Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue	Engineering	(374)	—	(374)
53018	Historic Miramar Public Safety Complex	Support Services	(19,396)	—	(19,396)
53027	New Community Youth Center	Support Services	1,360,630	—	1,360,630
51007	Monarch Lakes Park	Support Services	(1)	—	(1)
52004	Sewer Line Rehabilitation Program	Utilities	(562)	—	(562)
52072	Water Service Line/Main Repair/Replacement	Utilities	(441)	—	(441)
54021	Hydrovactor	Utilities	(12)	—	(12)
54020	Lucy Upgrade & Mobile Devices	Utilities	1,016	—	1,016
21000	Energy Savings	Public Works	(308,554)	—	(308,554)
53038	City Commission Chambers Renovation	Support Services	308,554	—	308,554
52036	Landscaping and Beautification Along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road	Public Works	(100,000)	—	(100,000)
52022	Street Construction & Resurfacing-Various Locations	Public Works	100,000	—	100,000



Addition of a Retractable Awning with Lights at Vizcaya Park



# Capital Improvement Program Overview

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

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026-FY 2029	5-Year Total Cost
Future	Pedestrian Path Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	\$ —	\$ 1,240,714	\$ 1,240,714
Future	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road	Engineering	—	1,527,120	1,527,120
Future	SW 148 Ave Widening-Miramar Parkway to Bass Creek Road	Engineering	—	2,000,000	2,000,000
Future	Honey Hill Road Widening-Red Road to Flamingo Road	Engineering	—	10,420,000	10,420,000
Future	Air & Light Support Unit	Fire Rescue	—	436,205	436,205
Future	Special Operations Vehicle (SOV)	Fire Rescue	—	1,000,000	1,000,000
Future	Lakeshore Park Beautification	Parks & Recreation	—	125,000	125,000
Future	Special Events Portable Stage	Parks & Recreation	—	200,000	200,000
Future	Miramar Athletic Park Nature Preserve Development	Parks & Recreation	—	225,000	225,000
Future	Parks Maintenance Storage Unit	Parks & Recreation	—	250,000	250,000
Future	Regional Park Playground Replacement	Parks & Recreation	—	400,000	400,000
Future	Sunset Lakes Community Center Improvements	Parks & Recreation	—	450,000	450,000
Future	Historic Miramar Music Factory	Parks & Recreation	—	500,000	500,000
Future	Miramar Aquatic Complex Building Expansion	Parks & Recreation	—	2,200,000	2,200,000
Future	Miramar Regional Park Artificial Turf	Parks & Recreation	—	4,140,000	4,140,000
Future	Ansin Sports Complex Improvements	Parks & Recreation	—	7,875,000	7,875,000
Future	Fairway Park Improvements	Parks & Recreation	—	200,000	200,000
Future	Adult Day Care Center Expansion	Social Services	—	1,625,000	1,625,000
Future	Miramar Regional Overflow Parking Improvements	Support Services	—	5,355,000	5,355,000
<b>Total To Be Programmed CIP Projects</b>			<b>\$ —</b>	<b>\$ 40,169,039</b>	<b>\$ 40,169,039</b>

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



**Ansin Sports Complex Track Renovation Project**

# Capital Improvement Program Overview

## Section IV: Outlines the impact on the FY25 Operating Budget as a result of the CIP project:

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
Park Facilities				
51003	Park Improvements - Various	\$ 132,000	Park Development Fund (387); 2022 CIP Loan Fund (394)	No Impact
The project will include additions and improvements to various parks, courts, restrooms and playgrounds. These include but are not limited to repairing/adding fencing, repairing/adding parking, adding walking path lights, renovating/replacing playgrounds, installing irrigation, pavilions, benches and receptacles, and repairing facility front counters and flooring. This also includes adding a Community Garden Kitchen, partnering with Baptist Health sponsorship.				
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	150,000	Capital Projects Fund (395)	No Impact
A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. The scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. This project will consist of eleven container type concession structures that will be provided throughout the Amphitheater Complex to serve the patrons. The container structures will include a VIP lounge, restroom facility and miscellaneous food and beverage dispensaries. In addition, the proposed scope of work will include covered walkway canopy systems at various locations. During FY24, as construction costs continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor costs.				
51038	City Parks Wi-Fi Infrastructure	275,000	Information Technology Fund (504)	No Impact
Provide public Wi-Fi services at the City parks enabling residents and visitors to access these services. This project covers the installation and backend communications services required to provide Wi-Fi services to City parks in a phased approach. This will be a multi-phase project that will take 4 years to complete and require ongoing communications services. This project can also provide future services for public safety by providing the ability to place security cameras at the parks.				
51040	Miramar Regional Park Aquatics Complex Renovations	400,000	Capital Projects Fund (395)	No Impact
This is a multi-phased project that will entail replacement, repairs and enhancements to the water complex. This includes updating the current water playground, resurfacing the pools, replacing steel motor pump base, adding a cabana and installing a water feature for the older youth.				
51045	Vizcaya Park Improvements	470,000	Park Development Fund (387)	No Impact
FY25 consists of installing LED soccer field lighting as well as security lighting throughout the park. The project would also include extending irrigation throughout the park grounds that are not currently irrigated, as well as, installing artificial turf at new lighting area.				
Total Park Facilities		\$ 1,427,000		
Infrastructure Redevelopment & Improvements				
52009	Public Informational Signs	172,500	CIP Revenue Bond Fund (388); 2017 CIP Loan Fund (389)	No Impact
The project will start with the construction of Public Informational Signs equipped with Light-Emitting Diode (LED) at the site of the Cultural Arts Center, the Regional Park and Shirley Branca Park. These signs will announce the upcoming events at the performance arts centers to drivers passing by. The next phase of the project will be city limits or gateway Monument Signs to replace the City's existing 17 "Welcome to Miramar" signs as part of the City's "Wayfinding" signage program, and to provide night-time illumination for the new signs. The signs to be replaced are located at (1) Miramar Parkway and US 441/SR 7, (2) Pembroke Road and US 441/SR 7, (3) County Line Road and Woodscape Drive, (4) Pembroke Road and Island Drive, (5) University Drive and Pembroke Road, (6) University Drive and Turnpike, (7) Douglas Road and Pembroke Road, (8) Douglas Road and Turnpike, (9) Palm Avenue and Pembroke Road, (10) Palm Avenue and Turnpike, (11) Miramar Parkway and Red Road, (12) Red Road and Pembroke Road, (13) Miramar Parkway and I-75 westbound, (14) Miramar Parkway and I-75 eastbound, (15) Dykes Road and Pembroke Road, (16) SW 172 Avenue and Pembroke Road, and (17) SW 184 Avenue and Pembroke Road. In addition, guidance or wayfinding signs will be added in a future phase to direct travelers to main City facilities.				
52016	Meter Repair & Replacement	1,750,000	Utility Fund 410	No Impact
The Water Meter Exchange Program was initiated in 1999 to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure (AMI) Sensus FlexNet. Thereafter, the AMI was adopted. This utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers meters' without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.				



# Capital Improvement Program Overview

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52022	<b>Street Construction &amp; Resurfacing-Various Locations</b>	1,100,000	Street Construction & Maintenance Fund Balance (385); CIP Revenue Bond 2013 Fund (388); 2020 CIP Loan Fund Non-Taxable (391); Capital Projects Fund (395)	No Impact
	The Street Construction and Resurfacing Program includes asphalt overlay (and milling if necessary), pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. In FY25 through FY 29, approximately 1.5 to 3 center lane miles of asphalt overlay and milling will be accomplished with funding ranging from \$2,625,000 to \$4,000,000 each year. This includes expenses for replacement of surface safety striping and MOT (maintenance of traffic) throughout the project's construction phase. Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS).			
52038	<b>West Water Treatment Plant Laboratory and Office Space Modification</b>	425,000	Utility Fund (410)	No Impact
	Water Quality Laboratory operations are currently conducted within a 1,000 sq. ft. space in the West Water Treatment Plant operations control room. These facilities are inadequate to support testing and staffing needs. Therefore, expansion is necessary to address space needs for proper water quality laboratory operations and administration. Space is available on the west side of the existing operations building to construct a ±2,000 sq. ft. expansion that will accommodate a state-of-the-art laboratory facility to serve the City's current and future needs. The expansion will be a new stand alone building. FY25 - \$425,000 for additional Lab Equipment and Contingency.			
52060	<b>Air Conditioning Systems Replacement Program</b>	559,537	2017 CIP Loan Fund (389)	No Impact
	The Building Maintenance Program is responsible for the maintenance of various City facilities with a total of over 500,000 sq. ft. of floor area. This program addresses the condition of existing HVAC and Building Automation Systems (BAS) that serve the facilities and provides for the scheduled replacement of the old HVAC and BAS citywide. In FY 25, the following HVAC and Controls will be upgraded: West District Police Substation HVAC controls and associated appurtenances, Miramar Town Center (MTC) and Police Department Headquarter (PDHQ) chillers will be renewed, Miramar Cultural Center (MCC) Non-smoke BAS, and MCC Smoke Control BAS. This includes project design drawings, project management, permit application with permit fee as a pass-through to the City, equipment start-up, customer training, and Operations and Maintenance Manuals. Each year, projects are selected based on the condition of the building's HVAC and BAS with priorities provided by the City's Building Maintenance AC staff.			
52061	<b>Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension</b>	10,000,000	Capital Grants Fund (393)	No Impact
	This project consists of widening Pembroke Road from two to four lanes from SW 160 Avenue (aka Dykes Road) to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. Also, construct buffer walls along residential areas. 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.			
52063	<b>Repair/Replacement of Existing Sidewalks</b>	300,000	Capital Projects Fund (395)	No Impact
	The Streets Maintenance Program has the responsibility of maintaining safe pedestrian circulation throughout the City. This project will repair existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements. Priority will focus on high-pedestrian usage areas and routes to schools, parks and other public facilities. Other target locations will be concentrated within communities where there are identified significant sidewalk issues.			
52076	<b>Country Club Ranches Water Main Improvements</b>	1,500,000	CIAC Fund (414)	No Impact
	Provide potable water main distribution lines, service lines, fire hydrants, fittings, valves and related appurtenances, road restoration/ driveway restoration as required to serve Country Club Estates, Country Club Ranches Section II, Miramar West, and Largo at Miramar. This project will ultimately provide potable water service to properties located in the public right-of-ways within the aforementioned subdivisions. Also, the roadways east of SW 136 Avenue are private access easements, and each property owner would have to grant a utility easement to the city for any public infrastructure improvement.			
52078	<b>SCADA Cybersecurity Improvement</b>	300,000	Utility Fund (410)	No Impact
	SCADA cybersecurity improvement plan including the full implementation and configuration of equipment, systems, software, and IT security mechanisms. The Utilities Department understands the critical nature of ensuring the security of the SCADA system that operates their water and wastewater plants and are committed to their upkeep. Most of the SCADA system and network equipment in use are old, outdated and not maintained for security patches or firmware. This remediation will put in place upgrades to software, SCADA and network equipment, policies and procedures to ensure proper maintenance and security of the system.			
52085	<b>Sustainable Renewable Energy and Conservation Initiatives</b>	1,000,000	CIAC Fund (414)	No Impact
	This project aims to 1) investigate the economics of a range of proposed solar photovoltaic (PV) scenarios, in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security, and 2) perform energy audits and master planning of the City's three treatment plants and appurtenant facilities.			

# Capital Improvement Program Overview

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52092	<b>West Water Treatment Plant Capacity Improvements &amp; Upgrades</b>  This project is composed of five components: (1) Additional treatment capacity of 2.5 MGD Reverse Osmosis (RO) Membrane Skid, (2) New Floridan Wells, (3) Raw Water Transmission System, (4) Lift Station and Force Main System, and (5) Other required system upgrades to improve the treatment capacity and performance. For the first component, an additional 2.5 MGD RO Membrane Skid and upgrade of related appurtenances are currently in construction phase. It includes process piping modifications, installation of the membrane skid and process controls equipment and instrumentation, power system, and generator switchgear PLC system upgrade. The other project components include raw water allocation, new raw water wells and its associated pumping and piping system, new lift station/force main system to pump sewage/concentrate to the Wastewater Reclamation Facility (WWRF), generator/electrical system upgrade, de-gasifier and blower system, high service pump station, chemical feeding system. Two new tasks identified for FY 25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF.	8,050,000	Utility Fund 410	No Impact
52093	<b>Wastewater Reclamation Facility Capacity Improvements &amp; Re-Rating</b>  This project is composed of the following components: (1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs with options based on the regulatory requirements and historical operation and maintenance data, (2) Equipment Replacement/Upgrade including but not limited to influent/effluent piping and flow meters, headwork/bar screens, odor control system, air blowers, aeration basin, clarifiers, pumps and pipe/valve system, solid processing system (digester, belt filter press, gravity belt thickener, boiler, etc.), reuse water treatment facility, deep injection wells, reuse water ground storage tanks digester cleaning, process improvement, and Return Activated Sludge (RAS)/Waste Activated Sludge (WAS) Pump. The tasks identified for FY 25 are: aeration basin concrete restoration, aeration basin influent gates, blower VFD conversion, generator no. 3 replacement, and digester elevator replacement, etc.	9,325,000	Utility Fund 410	No Impact
52095	<b>Removal of Trees along City-Owned Canals</b>  This project will involve the removal of trees along City-owned and maintained canals east of University Drive. Trees including palms that are at the canal edge are in need of removal due to trees falling into the canals. Trees that are within 12 feet of the canal's edge and are showing signs of leaning towards the canal will also be removed.	100,000	Stormwater Management Fund (415)	No Impact
52097	<b>Miramar Bike and Pedestrian Mobility Improvements</b>  This project is to provide 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).	568,069	Capital Projects Fund (395)	No Impact
52100	<b>Sidewalk Improvements Around AC-Perry K-8</b>  Construction of approximately 10,000 to 12,000 linear feet of 4' wide sidewalk in neighboring streets surrounding the AC-Perry K-8 School located at 6850 SW 34 Street, Miramar, Florida 33025.	1,548,044	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
52101	<b>2 Million Gallon Storage Tank Rehabilitation</b>  The City of Miramar has been utilizing the 2 Million Gallon (2MG) Storage and Repump Station since 1979. The location of the station is at the intersection of Douglas Road and Fogg Road. The facility provides needed water storage and pressure regulation between the East and West Water Treatment Plants. Over the years, the station has deteriorated and the equipment has reached the end of useful life. The station needs several improvements, such as a new backup generator, new VFD pumps and electrical system improvements, fill valve replacement, a new chlorine booster station, and other piping and valve improvements. In addition, the tank needs an interior coating in order to protect the tank walls and maintain water quality. The project will also include landscaping, security, and building improvements to restore the aesthetics of the facility.	1,000,000	Utility Fund (410)	No Impact
52103	<b>Wastewater Collection System Improvements</b>  The Sewer Line Rehabilitation project was initially envisioned as an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system and mainly concentrated on gravity pipes. The program addressed priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. This expanded annual programs provides for the inspection, evaluation, and repair, reconstruction/rehabilitation of sanitary manholes, gravity sewer pipes, forcemains and sanitary laterals within the public rights-of-way or utility easements. Reconstruction work will include: reduction of I & I; replacement of substandard sewer segments; in place lining of sewer segments and manholes; pipeline and manhole protection; rebuilding of manholes, correction of structural defects and poor alignment due to sagging, etc. The elimination of sewage spills, improved sewer maintenance, inspection of the wastewater collection system and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund (410)	No Impact
52104	<b>Water Distribution System Improvements</b>  This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages. The Leak Detection Program was implemented in May 2015, and since its inception, staff have repaired numerous non-surface leaks that have been identified and confirmed as underground service line leaks west of I-75 mainly due to defective pipeline installations during the housing boom in early and mid 2000. The project has shown its effectiveness in reducing water losses and proven to be successful. However, leakage is not just the issue, the aging infrastructure and normal tear and wear needs to be addressed as well. This expanded annual program provides for a holistic approach to the water distribution maintenance program. Under an ideal condition, the water quality coming out from the water plant should not deteriorate at the point of consumption however a complex physical, chemical and biological reactions occur in the distribution network. The main purpose of this program is to make sure that the distribution piping system is always in good repair. Water main repairs and rehabilitation aims to improve and/or maintain water quality, improve and or maintain the designed hydraulic capacity of pipeline and to improve and/or maintain the structural integrity of the pipelines through reduced leakage, lessen risk of damage to properties, and improve system reliability.	2,500,000	Utility Fund 410	No Impact
52105	<b>Lift Station Improvements</b>  Lift Stations consist of pumps, pipelines, valves, wetwells, valve boxes, and a complex telemetry system (SCADA) that operate in a toxic and corrosive environment. Components are under continuous physical stress. Generally speaking, many lift stations have to be rebuilt every 15 to 25 years and some of them may have to be rebuilt sooner at higher capacity depending on various conditions. Routine lift station improvements can help reduce costly repair bills or equipment failures. This project covers over 136 lift stations that the City currently operates and maintains. The elimination of sewage spills, improved sewer maintenance, inspection of facilities and equipment and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund 410	No Impact

# Capital Improvement Program Overview

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52106	<b>East Water Treatment Plant Wellfield Generator</b> This project calls for the removal of the underground fuel system at Fire Station 19 and the replacement of the existing diesel-fed generator into a natural gas-fed system. This project also calls for environmental remediation and construction/installation work.	1,000,000	Utility Fund 410	No Impact
52107	<b>Town Center Information Signage</b> This project consists of the demolition and replacement of the existing master signage at the Town Center to avail for the design, fabrication, and installation of three digital marquee monument signs and one additional master site specific notification sign. Their completion will institute significant purpose for the City by providing for gateway notification, establishing the first prominent promotional activity sign for the Cultural Center ArtsPark; as well as provide destination acknowledgement of the City's flagship Police facility and digitize business activity in the Town Center complex. FY24 funding: Proposed monument signage at roundabout at City Hall. FY25 - As per the A/E of Record's preliminary cost estimate for the four proposed digital marquees sign.	740,000	Capital Projects Fund (395)	No Impact
52108	<b>Eastbound Right Turn Lane along Pembroke Road at Flamingo Road</b> Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.	120,000	Capital Projects Fund (395)	No Impact
52109	<b>Historic Miramar Complete Streets - Phase III</b> This project includes 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. 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.	2,680,473	Street Construction & Maintenance Fund (385); Capital Grants Fund (393)	No Impact
52111	<b>Installation of Underground Electrical Infrastructure</b> This project will include the installation of underground electrical infrastructure from Douglas Road to Palm Avenue. To beautify the Historic Miramar section of the City with holiday lighting during the holiday season, the City installed underground electrical infrastructure from State Road 7/US441 to Douglas Road. Extending the Holiday lighting initiative from Douglas Road to Palm Avenue will provide an aesthetic and festive appearance to Historic Miramar during the holiday season.	50,000	Capital Projects Fund (395)	No Impact
52112	<b>Historic Miramar Drainage Improvements - Phase V</b> The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.	250,000	Stormwater Management Fund (415)	No Impact
52116	<b>Sherman Circle From Jodi Lane to Jodi Lane</b> This project involves widening the existing 5' sidewalk to 8' multi-use path on the inner side of Sherman Circle. Also adding pedestrian lighting along the path in front of Lakeshore Park.	392,401	CIP Revenue Bond 2013 Fund (388); Capital Grants Fund (393)	No Impact
52117	<b>East Water Treatment Plant Capacity Improvements</b> This project is composed of two components: (1) Sand separator system at the East Water Treatment Plant (East WTP) and (2) Other required system upgrades to improve the treatment capacity and performance. For the first component, a sand separator system will be designed and constructed to remove excessive sand at raw water influent line before entering the membrane process building. The other project components include nanofiltration skid expansion, raw water allocation, chemical feeding system, etc.	800,000	Utility Fund 410	No Impact
52118	<b>WWRF Digester System Improvements</b> This Project is comprised of many different components: (1) the cleaning of inorganic material (2) the replacement of two Boilers. (3) replacement of associated piping and equipment. (4) Sludge de-watering and logistical coordination. (5) inspection and rehabilitation of primary and secondary digester walls for any structural deficiency. Initially, this project was intended for cleaning the two existing digester tanks, however, the costs of cleaning the existing tanks while not disrupting operations has become too prohibitive and risky to undertake if no alternate containment can be developed. Hence, from the planning and operations perspective, it is prudent to construct a third digester before any cleaning operations can be implemented.	1,500,000	Utility Fund 410	No Impact
52119	<b>Installation of Electric Vehicle Charging Stations</b> This project will include the installation of charging infrastructure for the City's fleet electric vehicle (EV) needs - including additional site planning and engineering - for an estimated future 700 City EV vehicles (depending on charger type and location, for fleet applications, we estimate about 2 vehicles per charger port, on average) as the City transition to 100% EVs. The number of electric vehicles are expected to grow significantly in the next five-years as automobile manufacturers phase out production of traditional internal combustion engine vehicles. The city needs to be ready for the move to 100% EVs.	339,000	Capital Projects Fund (395)	No Impact
52120	<b>Light Boxes &amp; Marquee</b> This project is to replace the 5 existing transparency boxes with digital boxes. The current boxes are approaching 15 years and have exceeded their 10 year life span. The boxes are deteriorating and overdue for an upgrade. Once replaced, the boxes will no longer require the printing of transparencies as they will be digitized and modern. This project also includes a building marquee. The marquee will serve as a larger version of the boxes, but will be seen from cars driving on surrounding roadways.	193,195	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
<b>Total Infrastructure Redevelopment &amp; Improvements</b>		<b>\$51,263,219</b>		



# Capital Improvement Program Overview

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
<b>Public Buildings</b>				
53019	<b>Renovation and Addition to Fire Station 84 and Fire Rescue FOC</b>	900,000	Capital Projects Fund (395)	No Impact
	This project involves the total renovation and building expansion of existing Fire Station 84 as well as adjacent headquarters building. Fire Station 84 is in need of repair and expansion as it no longer meets the needs of the crew assigned to this station.			
53025	<b>Historic Miramar Innovation and Technology Village</b>	1,300,000	Stormwater Management Fund (415)	No Impact
	The Historic Miramar Innovation and Technology Village is planned to comprise workforce housing, educational facilities, enhanced public recreational amenities, mixed use development and a technology village for new business start ups and smart city innovation. Included in the funding budgeted in FY 20 was to support the first phase of the project to acquire properties and develop a master plan. The City will solicit proposals from master developers to plan, design and construct segments of the project. In addition, consultants will be selected to provide professional services such as preparation of site plan and other related services required for the development of the Village. Other governmental agencies, educational institutions and private entities are expected to participate in this project. Project will include a 20,000 sq. ft. innovation hub.			
53027	<b>New Community Youth Center</b>	4,000,000	Park Dev. Fund (387); CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389); 2020 CIP Loan Fund Non-Taxable (391); 2022 CIP Loan Fund (394); Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
	This project will replace the existing childcare facility, due to age and deterioration of the building, with a new one story +/- 6,000 sq. ft. Recreational Multi-Purpose Facility. The proposed facility will include indoor intermural sports and gaming, administration offices, restrooms, conference and multi-purpose room. During the design phase of the new facility, the existing building structure will be demolished. FY2024 Funding: Additional Design Services and Construction Services for the proposed facility and additional parking.			
53030	<b>HR Department Office Renovations</b>	225,000	Capital Projects Fund (395)	No Impact
	This project will include the reconfiguration of the interior space of the Human Resources Department and the Office of the City Clerk to meet the space needs of reorganization of both departments as well as to establish a dedicated training area. The scope of work includes +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices and training room with divider partition, filing storage, etc. FY25 - \$100K Finance Dept. (2) cubicle/work stations enhancement; \$100K HR Dept. additional cost construction services.			
53031	<b>WWTP Main Control and Administration Bldg. Renovation</b>	840,000	Utility Fund (410)	No Impact
	Water Quality Laboratory operations have been relocated to its new +/- 3,000 SF Facility. The existing lab of 1,300 SF is now vacant and will be renovated and converted for multi-purpose uses such as record storage; administration offices; conference/meeting area, etc.			
53032	<b>WWTP Office Renovation</b>	100,000	Utility Fund (410)	No Impact
	Building A houses the control room, the process laboratory and the mechanic shop. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. Works include the total renovation of the second floor as well as the shower rooms on the ground level. Works also include the main lobby improvements on the ground level to be more welcoming to workers and guests.			
53034	<b>BP&amp;Z Office Improvements</b>	80,000	Capital Projects Fund (395)	No Impact
	1.Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2.Create (2) Permanent offices in the Planning and Zoning area. 3.New cubicles/office space in the plan reviewer area.			
53035	<b>Building Renovations and Enhancements</b>	375,000	Capital Projects Fund (395)	No Impact
	As City buildings continue to age, renovations and enhancements are needed. The Public Works department performed an internal assessment of each facility and formulated a list of facilities improvements needed over a five-year period. FY25 renovations and enhancements include: flooring replacement at Fairway Daycare and Annex building, West Police Station and Fire Station 19. This funding would allow Public Works to address these items.			
53036	<b>MSC Front Desk Bulletproof Glass</b>	130,000	CIP Revenue Bond 2013 Fund (388)	No Impact
	The proposed scope of work will include the installation of bulletproof glass at the front desk area of the Multi-Service complex building. This includes the planning and design, permitting, materials, and installation. A contingency has been added for any unforeseen conditions.			

# Capital Improvement Program Overview

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
53037	<b>WWRF Bldg. L, 1st Floor Renovation</b> Building L Ground Floor is where the executive offices of the Utilities Department is currently housed. Due to increase of personnel in the management team, the current office layout is no longer conducive for a healthful office environment. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. There's an emerging concept in business called the "healthy building." This concept is based on research that links the design of a space and its operational policies to overall employee wellness.	200,000	Utility Fund (410)	No Impact
53038	<b>City Commission Chambers Renovation</b> This project is to renovate the City commission chambers which includes the replacement of the carpet, replacement of the seats and painting.	400,000	Capital Projects Fund (395)	No Impact
<b>Total Public Buildings</b>		<b>\$ 8,550,000</b>		
<b>Capital Equipment, Vehicles &amp; Software</b>				
54017	<b>Smart City Surveillance System &amp; Real Time Crime Center</b> In keeping with the City of Miramar's mission to continuously improve the quality of life for the residents by maintaining an economically viable and innovative community, the City will launch a Smart City surveillance and Real-Time Crime Center initiative that will protect all city assets. This initiative will provide the resources and infrastructure to provide visibility and increase response times to critical events citywide. The Smart City initiative will be a multi-year project starting with the implementation of a new core infrastructure that will include the following: 1. Upgrade and centralization of camera server and storage equipment 2. Upgrade of the surveillance capability at our critical utility sites (7 sites) When the core infrastructure upgrade has been completed, then the city will be in a position to integrate all existing cameras at all city facilities into the new security camera surveillance system and integrate a new badge access control along with a panic button solution. The Real-Time Crime Center will be located at the police department headquarters.	1,073,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54018	<b>EnerGov Implementation</b> EnerGov Software Implementation - This application will be used to process, manage and track building permits applications, Code Compliance violations, and Business Licenses. The EnerGov platform will automate and centrally connect critical processes, streamline workflow as well as integrate with Fire MobileEyes, an application used for fire inspections.	100,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54020	<b>Lucity Upgrade and Mobile Devices</b> The purpose of this program is to purchase mobile devices and services for use by field crew for asset and work order management and data collection. This includes purchase of Ipad Air and iPad Pro, including accessories, data plan, GPS/GNSS RTK Kits, mobile device management software and Lucity Enterprise Asset Management Bundled-Cloud services.	120,000	Utility Fund (410)	No Impact
54027	<b>BP&amp;Z Technology Operating Systems</b> Funding for Software, Hardware, Consultants and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	225,000	Capital Projects Fund (395)	No Impact
54028	<b>WWRF Elevator Replacement</b> This project is to replace the decommissioned/out of service freight elevator system at the Building J at the Wastewater Reclamation Facility.	250,000	Utility Fund (410)	No Impact
<b>Total Capital Equipment, Vehicles &amp; Software</b>		<b>\$ 1,768,000</b>		
<b>GRAND TOTAL FY 2025 CIP</b>		<b>\$63,008,219</b>		





# Capital Improvement Program FY 2025 – FY 2029

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## CAPITAL IMPROVEMENT PROJECT DETAILS

This portion of the Capital Improvement Program document provides detailed information for each active project in the CIP Plan. Organized by the “Responsible Department”, these individual Project Request Forms provide thorough project specifics such as:

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

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

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

Project Request Forms are not submitted by the Departments for existing projects that have unspent balances and do not require additional funding. However, the Project Request 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 Capital Program Plan.



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>BP&amp;Z Office Improvements</b>		
<b>Responsible Department:</b>	Building, Planning & Zoning	<b>Program:</b>	Building Permits & Insp.
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	2200 Civic Center Place
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53034	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$80,000 General Fund Capital Projects Fund (395); Funding to be Determined: \$380,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	65,000	-	-	-	-	65,000	65,000
606505-Permits	15,000	-	-	-	-	15,000	15,000
606510-Construction	-	200,000	-	-	-	200,000	200,000
606511-Furniture/Fixture/Equip.	-	100,000	-	-	-	100,000	100,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	30,000	-	-	-	30,000	30,000
606810-Technical Software/Hardware	-	50,000	-	-	-	50,000	50,000
<b>Total Expenditures</b>	<b>80,000</b>	<b>380,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>460,000</b>

### Project Description:

1. Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station.
2. Create (2) Permanent offices in the Planning and Zoning area.
3. New cubicles/office space in the plan reviewer area.

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

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. Securing the Concierge desk will provide a safer environment for front line employees sitting in the open area in the BP&Z lobby. The water bottle filling stations support the City's mission for health and wellness for it's residents and employees, while limiting waste from cups and plastic bottles. With the implementation of our new EnerGov software, we will have a work area for Residents and Contractors to digitize their building plans for plan review. The plan reviewer area cubicles were not renovated during the last remodel. The space needs to be renovated to make more efficient accommodations for all personnel. The two offices in the Planning and Zoning area will provide space for anticipated staff expansion.

### List of Equipment:

desks, desk chairs, computers, scanners, file cabinets, phones, waterbottle filling stations

### Funding Narrative:

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

**Project Title: (continued)****BP&Z Office Improvements**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	80,000	-	-	-	-	80,000	80,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	80,000	-	-	-	-	80,000	80,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	80,000	-	-	-	-	80,000	80,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	80,000	-	-	-	-	80,000	80,000



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>BPZ Technology Operating Systems</b>		
<b>Responsible Department:</b>	Building, Planning & Zoning	<b>Program:</b>	Building Permits & Insp.
<b>Project Manager:</b>	Information Technology	<b>Project Location:</b>	2200 Civic Center Place
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	54027	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	\$225,000 General Fund Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	75,000	75,000	35,000	35,000	30,000	250,000	250,000
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	150,000	150,000	150,000	150,000	150,000	750,000	750,000
<b>Total Expenditures</b>	<b>225,000</b>	<b>225,000</b>	<b>185,000</b>	<b>185,000</b>	<b>180,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

<b>Project Description:</b>	
Funding for software, hardware, consultants and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
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.	
<b>List of Equipment:</b>	
computers, iPads, scanners, marketing materials	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2025	\$225,000 General Fund Capital Projects Fund (395)

**Project Title: (continued)****BPZ Technology Operating Systems**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	225,000	-	-	-	-	225,000	225,000
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	225,000	-	-	-	-	225,000	225,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	225,000	-	-	-	-	225,000	225,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	225,000	-	-	-	-	225,000	225,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Town Center Information Signage</b>		
<b>Responsible Department:</b>	Cultural Affairs	<b>Program:</b>	Theatre Facilities
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Town Center
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52107	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/31/25
<b>Funding Source/Fund Number(s):</b>	\$700,000 2020 CIP Loan Fund-Non-Taxable (391); \$765,000 General Fund Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	95,000
606505-Permits	25,000	-	-	-	-	25,000	45,000
606510-Construction	650,000	-	-	-	-	650,000	1,200,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	-	-	-	-	50,000	100,000
606810-Technical Software/Hardware	15,000	-	-	-	-	15,000	25,000
<b>Total Expenditures</b>	<b>740,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>740,000</b>	<b>1,465,000</b>

### Project Description:

This project consists of the demolition and replacement of the existing master signage at the Town Center to avail for the Design, Fabrication, and Installation of (3) Digital Marquee Monument signs and (1) additional Master site specific notification sign. Their completion will institute significant purpose for the City by providing for gateway notification, establishing the first prominent promotional activity sign for the Cultural Center ArtsPark as well as provide destination acknowledgement of the City's flagship Police facility and digitize business activity in the Town Center complex. FY24 Funding: Proposed Monument Signage at Round-Da-Bout at City Hall. FY25 - As per the A/E of Record's preliminary cost estimate for the (4) proposed Digital Marquees Sign.

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

The project activates the necessary renovation of the Town Center's decade old signs that were never established with basic faculties afforded to Master signs of this type of purpose. These faculties are inclusive of power for nocturnal notification; as well enhanced presence and visibility. The Town Center's final infrastructure component is slated to come on-line the 1st quarter of the 2024 calendar year. Currently there are (4) complexes with similar benefits slated for construction within significant proximity of the Town Center. If better signage is not provided, delayed or forgone for the Town Center; it will present opportunities for destination confusion, significantly crippling for the purpose of this important City facility. Those purposes include but are not limited to destination rights by way of the Cultural Center and extend to life safety functions within the Police Department. This reality enhances the necessity for the opportunity to have signs that are relevant and can deliver effectively on the most fundamental purpose they serve.

### List of Equipment:

### Funding Narrative:

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



**Project Title: (continued)****Town Center Information Signage**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	740,000	-	-	-	-	740,000	765,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>740,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>740,000</b>	<b>765,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan - 391	-	-	-	-	-	-	700,000
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	740,000	-	-	-	-	740,000	765,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	700,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>740,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>740,000</b>	<b>1,465,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Light Boxes & Marquee		
<b>Responsible Department:</b>	Cultural Affairs	<b>Program:</b>	Theatre Production
<b>Project Manager:</b>	Zakiya Kelley	<b>Project Location:</b>	Miramar Cultural Center
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	52120	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$193,195 General Fund-Capital Projects (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	30,000	-	-	-	-	30,000	30,000
606520-Contingency	20,000	-	-	-	-	20,000	20,000
606810-Technical Software/Hardware	143,195	-	-	-	-	143,195	143,195
<b>Total Expenditures</b>	<b>193,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>193,195</b>	<b>193,195</b>

### Project Description:

This project is to replace the 5 existing transparency boxes with digital boxes. The current boxes are approaching 15 years and have exceeded their 10 year life span. The boxes are deteriorating and overdue for an upgrade. Once replaced, the boxes will no longer require the printing of transparencies as they will be digitized and modern. This project also includes a building marquee. The marquee will serve as a larger version of the boxes, but will be seen from cars driving on surrounding roadways.

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

A well-planned graphic identity will contribute to creating a sense of place and improve the ability to locate the Miramar Cultural Center as well as easily identify upcoming events by both daily users and visitors. New patrons typically struggle to locate the Miramar Cultural Center and with insertion of the adjacent development the struggle has increased. This project will allow visitors to locate the Miramar Cultural Center and see upcoming events with ease.

### List of Equipment:

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### Funding Narrative:

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



<b>Project Title: (continued)</b>	<b>Light Boxes &amp; Marquee</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	193,195	-	-	-	-	193,195	193,195
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>193,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>193,195</b>	<b>193,195</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	193,195	-	-	-	-	193,195	193,195
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>193,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>193,195</b>	<b>193,195</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	East of SW 148 Avenue
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52024	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/29
<b>Funding Source/Fund Number(s):</b>	\$506,520 Funding anticipated for design phase from Broward County Transportation Surtax Mobility Program (Fund 393); \$4,623,000 Future funding anticipated from the County's Transportation Surtax Mobility Program for Construction Phase.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	506,520	-	-	506,520	506,520
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	4,623,000	4,623,000	4,623,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	506,520	-	4,623,000	5,129,520	5,129,520

<b>Project Description:</b>
This project includes the construction of a two-lane paved roadway with associated drainage infrastructure. On July 9, 2009, South Florida Water Management District (SFWMD) issued a permit to the City for the temporary use of approximately 3,270 feet of the District's northerly right-of-way of the C-9 canal beginning at SW 148 Avenue up to the Florida Turnpike. The City had extended the original permit several times and has obtained a new permit which will expire on October 31, 2025. Pursuant to Special Condition No. 13 of SFWMD's permit, the City is required to plan and budget for development of the City's existing road right-of-way or pursue alternate access to serve the existing residences so that they do not utilize the District's right-of-way.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
Special Condition No. 13 of SFWMD's permit requires the City to plan and budget for development of the City's existing road right-of-way or pursue alternate access to serve 11 existing residences so that they do not utilize the District's right-of-way. As per permit condition, the City needs to budget for the construction of this project. SFWMD can deny the extension or request for a new permit that allows the use of the current rock road existing within the right-of-way of 11 residences to access their homes.

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

**Project Title: (continued)****Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East****Operational Impact Anticipated?**Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Capital Grants Fund-393</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	-	-	-	-	-	-	-
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP)

### Project Request Form

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

<b>Project Title:</b>	Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Pembroke Road, west of SW 160 Avenue
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52061	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/28/30
<b>Funding Source/Fund Number(s):</b>	\$500,000 2020 CIP Loan Fund-Non-Taxable (391); \$7,730,000 Broward County Transportation Surtax Mobility Program (Fund 393); \$362,189 Developer Contribution (Fund 395); \$51,000,000 Future funding anticipated from the County's Transportation Surtax Mobility Program; Funding to be Determined: \$1,000,000.		

#### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	2,400,000
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	6,000,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	10,000,000	11,333,333	10,333,333	333,333	10,000,000	42,000,000	52,192,189
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,000,000</b>	<b>11,333,333</b>	<b>10,333,333</b>	<b>333,333</b>	<b>10,000,000</b>	<b>42,000,000</b>	<b>60,592,189</b>

#### Project Description:

This project consists of widening Pembroke Road from two to four lanes from SW 160 Avenue (aka Dykes Road) to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. Also, construct buffer walls along residential areas. 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.

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 to receive funding for design and construction of the project within the next 5 years. 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. Additional \$1,000,000 is being added in equal increments of \$333,333/year from FY26 to FY28 for construction of buffer wall for Sunset Lakes and Harbor Lakes communities.

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

Miramar Parkway currently ends at SW 192 Terrace with no outlet going west. In case of hurricane emergencies, it is important to have an alternate route of evacuation. Pembroke Road need to be extended to US 27 to relieve congestion along Miramar Parkway and Pines Boulevard.

#### Funding Narrative:

Fiscal Year	Funding Information: (Prior Years Archived)
2022	\$1,000,000 2020 CIP Loan Fund-Non-Taxable (391) transferred out and re-allocated to the following 5 projects: 1) \$72,750- Monarch Lakes Playground (51031); 2) \$80,000-Harbour Lakes Park-Parking Improvements (51033); 3) \$500,000-Landscaping & Beautification along Miramar Parkway (52036); 4) \$66,411-Fire & Rescue Logistics and Storage Space at the West Police Substation (53026); 5) \$280,839-EnerGov Implementation (54018).
2024	\$10,000,000 County's Transportation Surtax Mobility Program. Funds will not be disbursed until construction starts.
2025	\$10,000,000 anticipated from the County's Transportation Surtax Mobility Program.

<b>Project Title: (continued)</b>	Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension						
<b>Operational Impact Anticipated?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	10,000,000	-	-	-	-	10,000,000	27,730,000
<b>Total Grant Funding:</b>	10,000,000	-	-	-	-	10,000,000	27,730,000
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	500,000
Developer Contribution	-	-	-	-	-	-	362,189
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	862,189
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
<b>Revenue Funding Summary:</b>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	10,000,000	-	-	-	-	10,000,000	27,730,000
Other Outside Funding	-	-	-	-	-	-	862,189
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	10,000,000	-	-	-	-	10,000,000	28,592,189



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>ADA Evaluation and Corrective Action</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Various
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52074	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/01/29
<b>Funding Source/Fund Number(s):</b>	\$249,700 CIP Revenue Bond 2013 Fund (388); \$94,990 General Fund-Capital Projects Fund (395); Funding to be Determined: \$800,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	344,690
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	200,000	200,000	200,000	200,000	800,000	800,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	200,000	200,000	200,000	200,000	800,000	1,144,690

### Project Description:

The development of an ADA Transition Plan is a requirement under Title II of the American with Disabilities Act (ADA). The City of Miramar recently completed an ADA Transition Plan. The purpose of the ADA Transition Plan was to identify barriers to access and develop an implementation plan to remove any barriers. The ADA prohibits discrimination in access to jobs, public accommodations, government services, public transportation, and telecommunications. Title II of the ADA also requires that all programs, services, and activities (PSAs) of public entities provide equal access for individuals with disabilities. The City of Miramar, as part of the ADA Transition Plan, identified all programs, services, and activities offered to the public by each City department and a comprehensive evaluation of each program, service, and activity was completed to determine the extent that individuals with disabilities may be restricted for their access. This project is created to evaluate and implement corrective actions for all of the City programs, facilities, roadways and parks that were identified in the ADA Transition Plan so that the City is in compliance with the ADA. The City completed evaluations of all public sidewalks and bus stops in FY 19 and FY 20, and identified corrective actions. The funding being requested in FY 26 through FY 29 is to complete evaluation of city facilities and implement corrective actions identified in the plan.

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

The City of Miramar is required to follow the Americans with Disabilities Act (ADA) of 1990. The ADA prohibits discrimination in access to jobs, public accommodations, government services, public transportation, and telecommunications. Title II of the ADA also requires that all programs, services, and activities (PSAs) of public entities provide equal access for individuals with disabilities.

### List of Equipment:

### Funding Narrative:

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

Project Title: (continued)

ADA Evaluation and Corrective Action

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

## REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	94,990
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	94,990

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	249,700
Total Other Outside Funding:	-	-	-	-	-	-	249,700

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	94,990
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	249,700
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	344,690

## Capital Improvement Program (CIP)

### Project Request Form

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

**ONGOING**

<b>Project Title:</b>	Pembroke Road Bike Lanes from Palm Avenue to Douglas Road		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Pembroke Road between Palm Ave & Douglas Rd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52089	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/26
<b>Funding Source/Fund Number(s):</b>	\$252,000 Broward County Transportation Surtax Mobility Program (393); \$1,848,000 Future funding anticipated from the County's Transportation Surtax Mobility Program.		

#### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	252,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	1,848,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>2,100,000</b>

#### Project Description:

This project is to construct buffered bike lanes along Pembroke Road between Palm Avenue and Douglas Road.

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

This project was included in the list of municipal projects to be funded from the County's transportation surtax (aka Mobility Advancement Program) that was approved in 2018. Broward County approved funding in FY 2020 for design of the project in the amount of \$252,000, and approved the funding in FY 2024 for the construction of the project in the amount of \$1,848,000. Once approved by County Commission, the City will need to enter into an Interlocal Agreement (ILA) with the County to receive the funds. Provide safe mobility and connectivity for bike lane network in the City.

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:
2021-2022	\$252,000 anticipated from the Broward County Transportation Surtax Mobility Program (Fund 393) in FY 2021; however the funds were actually received in FY 2022.
2024	\$1,848,000 anticipated from the County's Transportation Surtax Mobility Program. Funds will not be disbursed until construction starts.

<b>Project Title: (continued)</b>	<b>Pembroke Road Bike Lanes from Palm Avenue to Douglas Road</b>
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Operational Impact Anticipated?    Yes ☐    No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:** \_\_\_\_\_

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	2,100,000
<b>Total Grant Funding:</b>	-	-	-	-	-	-	2,100,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	2,100,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	2,100,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Miramar Bike and Pedestrian Mobility Improvements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Miramar Pkwy, SW 148 Ave, & SW 68 Ave
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52097	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/26
<b>Funding Source/Fund Number(s):</b>	\$529,260 Capital Grants Fund (393); \$30,000 2022 CIP Loan Fund (394); \$3,546,931 Funding provided by FDOT Grant (Fund 393); \$978,069 General Fund Capital Project (395).		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	15,000	-	-	-	-	15,000	574,260
606505-Permits	-	-	-	-	-	-	-
606510-Construction	553,069	-	-	-	-	4,100,000	4,100,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	410,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>568,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,115,000</b>	<b>5,084,260</b>

<b>Project Description:</b>	
This project is to provide 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).	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
FY 22 funding was used for the design phase costs. Partial funding for the construction phase and contingency were programmed in FY 24. The remainder of the construction and CEI funds need to be programmed in FY 25. These costs, except for contingency and other costs over grant amount, will be reimbursed to the City on a quarterly frequency starting on the corresponding funding fiscal year. 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 CEI for this project, through Reso. No. 21-50.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2022	\$529,260 2022 CIP Loan Fund (394). However, with execution of the Florida Department of Transportation - Local Agency Program Grant Agreement, \$529,260 Capital Grants Fund (393). Thus, the funds allocated from the loan fund (394) will be reprogrammed out in FY 23 to assist with funding needs for other CIP projects.
2023	\$499,260 2022 CIP Loan Fund (394) re-allocated to the following four projects:1) \$20,000-Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue (52098); 2) \$182,024-Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering (52102); 3) \$138,936-Audio Visual Upgrades for Commission Conference Room (54022); and 4) \$158,300-Closed-Circuit Television Security Cameras Infrastructure Improvements (54024)
2024	\$410,000 General Fund Capital Projects (395); \$3,546,931 provided by FDOT Grant (393)
2025	\$568,069 General Fund Capital Projects (395)





<b>Project Title: (continued)</b>	<b>Miramar Bike and Pedestrian Mobility Improvements</b>						
<b>Operational Impact Anticipated?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	568,069	-	-	-	-	568,069	978,069
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>568,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>568,069</b>	<b>978,069</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	4,076,191
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,076,191</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	30,000
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	568,069	-	-	-	-	568,069	978,069
Grant Funding	-	-	-	-	-	-	4,076,191
Other Outside Funding	-	-	-	-	-	-	30,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>568,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>568,069</b>	<b>5,084,260</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Sidewalk Improvements Around AC-Perry K-8		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Vicinity of AC Perry K-8
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52100	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/26
<b>Funding Source/Fund Number(s):</b>	\$350,000 Street Construction and Maintenance Fund (385); \$1,048,044 Safe Routes to Schools Program Grant (393); \$500,000 General Fund Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	300,000
606505-Permits	-	-	-	-	-	-	50,000
606510-Construction	1,398,044	-	-	-	-	1,398,044	1,398,044
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	150,000	-	-	-	-	150,000	150,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,548,044</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,548,044</b>	<b>1,898,044</b>

### Project Description:

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

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

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 grant funding will be available in FY 25. 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. Funding requested in FY 23 is for design, funding requested in FY 25 is for CEI and construction (construction will be reimbursed as per the grant). 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.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2023	\$350,000 Street Construction and Maintenance Fund (385)
2025	\$1,048,044 anticipated from FDOT's LAP program; \$500,000 General Fund Capital Projects Fund (395)

**Project Title: (continued)****Sidewalk Improvements Around AC-Perry K-8****Operational Impact Anticipated?**Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

REVENUE/FUNDING SCHEDULE							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	500,000	-	-	-	-	500,000	500,000
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	350,000
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	500,000	-	-	-	-	500,000	850,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Capital Grants Fund-393</b>	1,048,044	-	-	-	-	1,048,044	1,048,044
<b>Total Grant Funding:</b>	1,048,044	-	-	-	-	1,048,044	1,048,044

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	500,000	-	-	-	-	500,000	850,000
<b>Grant Funding</b>	1,048,044	-	-	-	-	1,048,044	1,048,044
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	1,548,044	-	-	-	-	1,548,044	1,898,044

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Pembroke Road at Flamingo Road
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52108	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	06/30/26
<b>Funding Source/Fund Number(s):</b>	\$620,000 General Fund-Capital Projects Fund (395)		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	90,000	-	-	-	-	90,000	620,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	30,000	-	-	-	-	30,000	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>620,000</b>

### Project Description:

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

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

The City requested to add the turn lane during the construction of FDOT-managed project 447680-1, Flamingo Road from Pembroke Road to SR-820/ Pines Boulevard milling and resurfacing project. FDOT agreed to perform design services for the turn lane. Miramar is responsible for costs related to construction, and any other contingencies associated with the turn lane. Funding requested in FY 23 and FY 24 is to cover the costs of construction and contingencies. FY25 Funding requested to cover cost of construction resulting in a higher amount than was expected and to provide a contingency. This area experiences significant amount of eastbound traffic backup along Pembroke Road during peak times due to vehicles queueing in the thru lane due to lack of a right turn only lane. The addition of the right turn lane will reduce traffic backups at this light. Additionally, the City will avoid having to fund the design by completing the construction in conjunction with the FDOT project in the same area.

### List of Equipment:

### Funding Narrative:

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

**Project Title: (continued)****Eastbound Right Turn Lane along Pembroke Road at Flamingo Road**Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	120,000	-	-	-	-	120,000	620,000
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	120,000	-	-	-	-	120,000	620,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	120,000	-	-	-	-	120,000	620,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	120,000	-	-	-	-	120,000	620,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Historic Miramar Complete Streets - Phase III		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Various Streets between 62 Ave and SR 7
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52109	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	06/30/26
<b>Funding Source/Fund Number(s):</b>	\$3,038,204 Florida Department of Transportation - Local Agency Program Grant (Fund 393); \$10,000 General Fund-Capital Projects Fund (395) \$100,000 Street Construction & Maintenance Fund (385)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	457,731
606505-Permits	-	-	-	-	-	-	-
606510-Construction	2,580,473	-	-	-	-	2,580,473	2,580,473
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	100,000	-	-	-	-	100,000	110,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,680,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,680,473</b>	<b>3,148,204</b>

**Project Description:**  
This project includes 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. 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.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
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.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2023	\$457,731 was received from the Florida Department of Transportation - Local Agency Program Grant (393); and \$10,000 allocated from the General Fund Capital Projects Fund (395)
2025	\$100,000 Street Construction & Maintenance Fund (385); \$2,580,473 from the Florida Department of Transportation - Local Agency Program Grant (393)



<b>Project Title: (continued)</b>	<b>Historic Miramar Complete Streets - Phase III</b>						
Operational Impact Anticipated? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	100,000	-	-	-	-	100,000	110,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>110,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	2,580,473	-	-	-	-	2,580,473	3,038,204
<b>Total Grant Funding:</b>	<b>2,580,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,580,473</b>	<b>3,038,204</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	110,000
Grant Funding	2,580,473	-	-	-	-	2,580,473	3,038,204
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>2,680,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,680,473</b>	<b>3,148,204</b>

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	Buffer Wall along University Drive adjacent to University Park Plat		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	University Dr between Miramar Blvd & Bernard Blvd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52110	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$100,000 General Fund-Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	12,000
606505-Permits	-	-	-	-	-	-	3,000
606510-Construction	-	-	-	-	-	-	85,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>100,000</b>

**Project Description:**

There is an existing wood fence along the west side of University Drive abutting the University Park plat between Miramar Boulevard and Bernard Boulevard. This project is to construct approximately 450 L.F. of a new 6' high concrete buffer wall along the same limits of the existing wood fence, including preparation of survey/construction drawings, easements and removal of existing wood fence as needed.

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

The new wall will continue previous segments that were constructed along Miramar Boulevard; providing more security and aesthetics along University Drive which is a major thoroughfare and gateway to the City.

**List of Equipment:**

Funding Narrative:	
Fiscal Year	Funding Information:
2023	\$633,000 General Fund-Capital Projects Fund (395); FY23 - 3rd Budget Amendment - \$100,000 transfer out to Project 52036 Landscaping & Beautification along Miramar Pkwy
2024	\$433,000 General Fund Capital Projects Fund (395) transferred and allocated to various projects per CIP Budget Amendment No. 4. New Adjusted Budget \$100,000.

<b>Project Title: (continued)</b>	Buffer Wall along University Drive adjacent to University Park Plat						
Operational Impact Anticipated? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	100,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	100,000
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	100,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	100,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Historic Miramar Complete Streets - Phase IV		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Various Streets between 62 Ave and SR 7
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52113	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	10/30/27
<b>Funding Source/Fund Number(s):</b>	\$368,356 Florida Department of Transportation - Local Agency Program Grant (393); \$1,225,834 Future funding expected from FDOT LAP Grant (393); Funding To Be Determined \$200,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	368,356
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	1,325,834	-	-	-	1,325,834	1,325,834
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	100,000	-	-	-	100,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>1,425,834</b>	-	-	-	<b>1,425,834</b>	<b>1,794,190</b>

<b>Project Description:</b>	
This project includes construction of new sidewalks, crosswalks, pedestrian lights and ADA compliant ramps along SW 34th Street, SW 35th Court, and SW 39th Street, all located in between State Road 7 and SW 62 Avenue, and along SW 31st Street from SW 61st Avenue to SW 62nd Ave, and SW 61st Ave from SW 30th St to SW 33rd Street.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
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. 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.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2024	\$368,356 Florida Department of Transportation - Local Agency Program Grant (Fund 393)

**Project Title: (continued)**

Historic Miramar Complete Streets - Phase IV

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	368,356
Total Grant Funding:	-	-	-	-	-	-	368,356

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	368,356
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	368,356

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Town Center Colonnade		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Town Center
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52115	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	\$100,000 General Fund Capital Projects (395); Funding to be Determined \$450,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	430,000	-	-	-	430,000	530,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	450,000	-	-	-	450,000	550,000

### Project Description:

This project would include the design and construction of an outdoor covered walkway "colonnade" from the Main Parking Garage to the town Center City Buildings.

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

South Florida is known to have frequent showers and rainstorms causing a nuisance to move from the garage to the various town center buildings. The addition of a covered walkway would serve to provide a sheltered space which connects the buildings. This would allow residents, visitors and employees to stay dry when moving between buildings.

### List of Equipment:

### Funding Narrative:

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



<b>Project Title: (continued)</b>	<b>Town Center Colonnade</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	100,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	100,000
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	100,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	100,000

## Capital Improvement Program (CIP)

### Project Request Form

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

<b>Project Title:</b>	Sherman Circle from Jodi Lane to Jodi Lane		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Sherman Circle
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52116	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/29
<b>Funding Source/Fund Number(s):</b>	\$347,401 Florida Department of Transportation - Local Agency Program Grant (Fund 393); \$2,059,405 Future funding expected from FDOT LAP Grant (Fund 393), \$50,000 CIP Revenue Bond 2013 Fund (388) Funding To Be Determined \$200,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	347,401	-	-	-	-	347,401	347,401
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	2,059,405	-	-	2,059,405	2,059,405
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	-	200,000	-	-	250,000	250,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>397,401</b>	<b>-</b>	<b>2,259,405</b>	<b>-</b>	<b>-</b>	<b>2,656,806</b>	<b>2,656,806</b>

<b>Project Description:</b>	
This project involves widening the existing 5' sidewalk to 8' multi-use path on the inner side of Sherman Circle. Also adding pedestrian lighting along the path in front of Lakeshore Park.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
This project will provide a multi-use path that will better serve the recreational activities (i.e. biking, jogging and walking) for the community	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2025	\$50,000 CIP Revenue Bond 2013 Fund (388); \$347,401 from FDOT LAP (393)

**Project Title: (continued)**

Sherman Circle from Jodi Lane to Jodi Lane

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

## REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	347,401	-	-	-	-	347,401	347,401
Total Grant Funding:	347,401	-	-	-	-	347,401	347,401

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan-388	50,000	-	-	-	-	50,000	50,000
Total Other Outside Funding:	50,000	-	-	-	-	50,000	50,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	347,401	-	-	-	-	347,401	347,401
Other Outside Funding	50,000	-	-	-	-	50,000	50,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	397,401	-	-	-	-	397,401	397,401

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Pedestrian Path Honey Hill Drive from Flamingo Road to SW 55th Street</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Honey Hill Dr from Flamingo Rd to SW 55 St.
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/01/29
<b>Funding Source/Fund Number(s):</b>	\$309,822 and \$710,892 Future funding expected from FDOT LAP Grant (393). Funding to be Determined: \$220,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	309,822	-	-	-	309,822	309,822
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	710,892	710,892	710,892
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	20,000	-	-	200,000	220,000	220,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>329,822</b>	-	-	<b>910,892</b>	<b>1,240,714</b>	<b>1,240,714</b>

<b>Project Description:</b>	
This project involves the addition of an 8-foot wide multi-use path and pedestrian lighting at Honey Hill Drive from Flamingo Road to SW 55th Street.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
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.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>

<b>Project Title: (continued)</b>	<b>Pedestrian Path Honey Hill Drive from Flamingo Road to SW 55th Street</b>
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Operational Impact Anticipated?    Yes ☐    No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	SW 184 Ave from Miramar Pkwy to Pembroke Road
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/29
<b>Funding Source/Fund Number(s):</b>	\$1,527,120 Funding expected from the County's Transportation Surtax Mobility Program beginning in FY 28 (Fund 393); \$13,938,000 Future funding anticipated from the County's Transportation Surtax Mobility Program for Construction Phase.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	1,527,120	-	1,527,120	1,527,120
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	13,938,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	1,527,120	-	1,527,120	15,465,120

<b>Project Description:</b>	
This project involves the widening of SW 184 Avenue from Miramar Parkway to Pembroke Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
The roadway must be widened from two to four lanes in order to increase capacity and level of service, and to accommodate school traffic.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>



<b>Project Title: (continued)</b>	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road						
<b>Operational Impact Anticipated?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP)

### Project Request Form

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

<b>Project Title:</b>	SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	SW 148 Ave from Miramar Pkwy to Bass Creek Rd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/29
<b>Funding Source/Fund Number(s):</b>	\$2,000,000 Funding expected to be provided by the Broward MPO beginning in FY27 and FY28 (393); Funding to be Determined: \$7,309,787.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	500,000	1,500,000	-	2,000,000	2,000,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	7,309,787
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	500,000	1,500,000	-	2,000,000	9,309,787

#### Project Description:

This project involves the widening of SW 148 Avenue from Miramar Parkway to Bass Creek Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.

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

This roadway serves as main and alternate route for western Miramar. The widening will increase capacity to accommodate recent growth. The widening of this road segment is included in the Broward MPO 2040 Long Range Transportation Plan, to be funded in 2027-2040. Funding was allocated by MPO in FY 27 & FY 28 to perform a PD&E study, to evaluate and define scope of project.

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road						
Operational Impact Anticipated?    Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. <b>These are the on-going costs of the project per year once fully operational.</b>							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Honey Hill Road Widening from Red Road to Flamingo Road		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Engineering/Strategic Dev.
<b>Project Manager:</b>	City Engineer	<b>Project Location:</b>	Honey Hill Road from Red Road to Flamingo Road
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/01/29
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$10,420,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	400,000	-	400,000	400,000
606505-Permits	-	-	-	20,000	-	20,000	20,000
606510-Construction	-	-	-	-	10,000,000	10,000,000	10,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	420,000	10,000,000	10,420,000	10,420,000

### Project Description:

This project involves the widening of Honey Hill Road from Red Road to Flamingo Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.

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

This road segment is a two lane roadway that is currently operating at a Level of Service "D" and is expected to be operating at a Level of Service "F" in the future. Therefore, the roadway must be widened to four lanes in order to increase capacity and accommodate future growth.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

**Project Title: (continued)****Honey Hill Road Widening from Red Road to Flamingo Road**Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

**ONGOING**

<b>Project Title:</b>	Fire Station 107		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Administration
<b>Project Manager:</b>	Project Manager	<b>Project Location:</b>	11811 Miramar Parkway
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53012	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Health and Public Safety	<b>Projected Date of Completion:</b>	9/30/2025
<b>Funding Source/Fund Number(s):</b>	\$67,875 Bond Construction Fund (360); \$1,553,342 Fire and EMS CIP Fund (386/381) Fire Impact Fees; \$4,103,886 CIP Revenue Bond 2013 Fund (388); \$153,001 2017 CIP Loan Fund (389); \$89,644 CIP Revenue Bond Fund (390); \$36,000 General Fund-Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	466,829
606505-Permits	-	-	-	-	-	-	122,970
606510-Construction	-	-	-	-	-	-	5,122,844
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	223,911
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	57,174
606810-Technical Software/Hardware	-	-	-	-	-	-	10,020
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>6,003,748</b>

### Project Description:

This project included the construction of an approximate 13,500 sq. ft., three apparatus bay Fire Station, with additional office space at the other end of the building. The site was demucked and filled by the Miramar Residential Plat developer. Water, sewer and drainage connection was made available at the property line. The construction of Fire Station 107 was completed on February 28, 2018. FY 22 proposed scope of work will include the expansion of the existing front and rear driveways to accommodate the emergency vehicle.

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

As a result of the rapid development in the City, in 2001 a demand location analysis was conducted by the City of Miramar. The study showed an urgent and immediate need to locate a fire station within this demand zone in order to adequately provide the services required by State Law. This project has been slated to be constructed at 11811 Miramar Parkway. The urgency of this project cannot be emphasized enough due to the urgent need in this district for fire rescue response. The new Fire Station 107 is an additional station, and will serve as the City's 5th and Central station. Without this station the response time in many areas in this district will continue to exceed the six minute maximum standard. This station will provide the services required to meet all of the response standards expected by the residents within this District. Development in this district continues to grow at a rapid rate. Currently we are expecting over 4,000 combined residential and commercial units to be constructed thus increasing the demand for services.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information: (Prior Years Archived)
2018	\$703,749 transfer out from the 2017 CIP Loan Fund (389) and re-allocated to the Historic Miramar Public Safety Complex project (#53018)
2019	\$255,773 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the following three projects: 1) \$100,000-Bark Park (#51019); 2) \$100,773-Forcina Park Renovations (#51020); and 3) \$55,000-Buffer Wall along Pembroke Road adjacent to University Park Plat (#52077)
2022	\$200,000 allocated from the Fire & EMS CIP Fund (381)
2024	\$36,000 transfer in from General Fund-Capital Projects Fund (395) via the FY24 3rd budget amendment



**Project Title: (continued)**

Fire Station 107

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	36,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	1,553,342
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	1,589,342

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	157,519
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	153,001
CIP Revenue Bond 2013-388	-	-	-	-	-	-	4,103,886
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	4,414,406

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,589,342
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	4,414,406
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	6,003,748

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Renovation and Addition to FS 84 and Fire Rescue FOC</b>		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Fire Protection
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	14801 SW 27 Street
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53019	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Health and Public Safety	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	\$900,000 General Fund Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	900,000	-	-	-	-	900,000	900,000
606505-Permits	-	250,000	-	-	-	250,000	250,000
606510-Construction	-	8,500,000	-	-	-	8,500,000	8,500,000
606511-Furniture/Fixture/Equip.	-	-	375,000	-	-	375,000	375,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	500,000	-	-	-	500,000	500,000
606810-Technical Software/Hardware	-	100,000	-	-	-	100,000	100,000
<b>Total Expenditures</b>	<b>900,000</b>	<b>9,350,000</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>10,625,000</b>	<b>10,625,000</b>

### Project Description:

This project involves the total renovation and building expansion of existing Fire Station 84 as well as adjacent Headquarters building. Fire Station 84 is in need of repair and expansion as it no longer meets the needs of the crew assigned to this station.

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

Fire Station 84 is the oldest station built and it is in need of repairs and modifications to serve the needs of the assigned crew and administrative staff. This project will consolidate a number of important department functions at one location. The administrative area existing floor plan and layout does not meet current operation requirements and is in need of additional administrative, storage and conference areas to accommodate the daily operational needs. The current floor plan design includes a number of corridors and dead end areas that do not provide efficient use of available floor areas. The living quarters were constructed in 1995 and no longer support current standards of being EEOC and ADA compliance, as well as does not support current station alerting system technology from Broward County Communications. The Fire- Rescue Field Operation Center (FOC) is housed here and these renovations will harden this facility and protect the Fire-Rescue FOC in terms of natural disasters. This renovation will also allow us to be compliant with LEED technology and assist the City's mission of achieving "Net Zero" by the year 2050.

### List of Equipment:

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### Funding Narrative:

Fiscal Year	Funding Information:
2025	\$900,000 General Fund Capital Projects Fund (395)

**Project Title: (continued)****Renovation and Addition to FS 84 and Fire Rescue FOC**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	900,000	-	-	-	-	900,000	900,000
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	900,000	-	-	-	-	900,000	900,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	900,000	-	-	-	-	900,000	900,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	900,000	-	-	-	-	900,000	900,000

**Capital Improvement Program (CIP)****Project Request Form**

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

**ONGOING**

<b>Project Title:</b>	<b>Replace Bay Doors and Install Transfer Switch at Fire Station 19</b>		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Administration
<b>Project Manager:</b>	Project Manager	<b>Project Location:</b>	Fire Station 19
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	53020	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	9/01/26
<b>Funding Source/Fund Number(s):</b>	Hazard Mitigation Grant Program (Fund 393) \$495,625; General Fund-Capital Projects Fund (395) \$171,253		

**BUDGETED EXPENDITURE SCHEDULE**

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	652,500
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	14,378
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>666,878</b>

**Project Description:**

Fire-Rescue Station 19 (FS 19) as one of five fire stations for the entire City of Miramar provides critical medical care to the residents of Miramar and adjoining cities. In order to strengthen it, the following work is needed - replace bay doors and install a manual generator transfer switch.

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

FS 19 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. The existing rolling steel doors of this facility, when impacted by medium to heavy winds can cause the overhead door wheels to bind in its tracks or guides, bend the tracks, or come out of the tracks; the overhead door panels may crimp or buckle; and the overhead door hoist may lose electrical power and cannot be easily opened because they are weighty and need a spring system with a strong motor to open them. During Hurricane Irma (2017), the entire City lost power. Some of the emergency facilities generators failed to start. Having a backup manual transfer switch at FS 19 would have allowed the Building Maintenance Electrical crew to wire in the portable generator in 20 minutes as opposed to the 4 hours it could take to accomplish the task leaving FS 19 and its crews without power. Delaying this project will result in FS 19 continuing to be susceptible to wind damage and subsequent water damage which could render the facility uninhabitable by fire personnel, thus compromising critical care medical services to the City of Miramar's residents. Having a manual transfer switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

**List of Equipment:**

Purchase and installation of bay doors and manual transfer switch

**Funding Narrative:**

Fiscal Year	Funding Information:
2019 & 2021	\$110,840 allocated from the General Fund-Capital Projects Fund (395) and \$332,520 was expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393) in FY 2019. However, the funds from the grant in the amount of \$332,783 were received in FY 2021.
2022	\$162,842 allocated in the Capital Grants Fund (393) by way of transfer in from the Replace Bay Doors and Install Transfer Switch at Fire Station 20 project (#53021) as approved by the Hazard Mitigation Grant Program.
2023	\$60,413 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Replace Bay Doors and Install Transfer Switch at Fire Station 70 project (#53021).



**Project Title: (continued)** Replace Bay Doors and Install Transfer Switch at Fire Station 19

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	171,253
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	171,253

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Projects Fund-393	-	-	-	-	-	-	495,625
<b>Total Grant Funding:</b>	-	-	-	-	-	-	495,625

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	171,253
Grant Funding	-	-	-	-	-	-	495,625
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	666,878

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Replace Bay Doors and Install Transfer Switch at Fire Station 70		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Administration
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Fire Station 70
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	53021	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	9/01/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$955,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	25,000	-	-	-	25,000	25,000
606510-Construction	-	850,000	-	-	-	850,000	850,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	80,000	-	-	-	80,000	80,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>955,000</b>	-	-	-	<b>955,000</b>	<b>955,000</b>

### Project Description:

This project consists of replacing the Fire Station bay doors and installing a manual generator transfer switch.

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

This project is a continuation of a city committed project to upgrade the bay doors on all City of Miramar fire stations. Currently, all of the fire stations have the upgraded bay doors except FS 70. The existing rolling steel doors at this facility, when impacted by medium to heavy winds can cause the overhead door wheels to bind in its tracks or guides, bend the tracks, or come out of the tracks; the overhead door panels may crimp or buckle; and the overhead door hoist may lose electrical power and cannot be easily opened because they are weighty and need a spring system with a strong motor to open them. . Delaying this project will result in FS 70 continuing to be susceptible to wind damage and subsequent water damage which could render the facility uninhabitable by fire personnel, thus compromising critical care medical services to the City of Miramar's residents. Having a manual transfer switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

### Funding Narrative:

Fiscal Year	Funding Information:



**Project Title: (continued)****Replace Bay Doors and Install Transfer Switch at Fire Station 70**

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Air and Light Support Unit		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Fire Protection
<b>Project Manager:</b>	DC Ricketts	<b>Project Location:</b>	Fire-Rescue
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	06/15/27
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$436,205		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	436,205	-	-	-	436,205	436,205
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	436,205	-	-	-	436,205	436,205

<b>Project Description:</b>	
This project is intended for new service to provide an Air and Light Support Unit to support emergency scenes and special events.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
This is a new service unit that will provide an Air and Light Support Unit to support emergency scene breathing air replenishment, elevated high intensity scene lighting, rehabilitation and specialized irregular equipment support needs. Firefighter safety and operational effectiveness would be improved by adding this new service unit to the fleet. The Department will continue to be affected by the lack of ability to replenish breathing air, provide elevated high intensity scene lighting, rehabilitation equipment and specialized irregular support equipment on emergency scenes resulting in continued reliance on outside departments to provide services via calls for mutual aid. These units are not always available and when they are response time can be excessive. Firefighter safety and operational effectiveness would be negatively affected by delaying or eliminating this project.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>

**Project Title: (continued)**

Air and Light Support Unit

Operational Impact Anticipated?

Yes

☒

No

☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	1,500	1,500	2,000	5,000	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	1,500	1,500	2,000	5,000	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Special Operations Vehicle (SOV)		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Fire Protection
<b>Project Manager:</b>	DC Ricketts	<b>Project Location:</b>	Fire-Rescue
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	06/01/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$1,000,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	120,000	-	-	-	120,000	120,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	880,000	-	-	-	880,000	880,000
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	1,000,000	-	-	-	1,000,000	1,000,000

### Project Description:

This project is intended for new service to provide a Special Operations Vehicle (SOV) for citywide Emergency and Special Event Support Operations. SOV is a type of apparatus that will enhance the response and mitigation capabilities of the Fire-Rescue Department in its committed duty to safeguard the lives of the residents and visitors to the City of Miramar and effectively protect the properties and structures within its boundaries. The SOV can be deployed at any time an emergency may dictate the use of a vehicle specialized to house a command type structure within the City. Vehicle will be outfitted with computers, communications, surveillance and weather station equipment to assist in effective incident command operations.

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

The convertibility of the vehicle will allow for risk reduction and response to special events throughout the community. Increased community interaction and capability to proactively utilize the vehicle in a multifunction capacity would decrease additional needs that may be experienced if services and response are segregated by types. This vehicle may be utilized as an Arson command center during structure fires and investigations. The use of the SOV during extreme emergencies as a Critical Response Vehicle would be invaluable to our citizens, as it would facilitate the recovery and mitigation of any incident by having on scene support and direction as needed. The efficient deployment of supervision to these critical scenes historically accounts for a rapid and efficient overall recovery thus minimizing cost and expenditures. The vehicle can house equipment and tools that would otherwise be warehoused in different locations thus delaying response and interaction. This vehicle can convert into a rehab unit for firefighters and first responders during extended firefighting operations.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Special Operations Vehicle (SOV)</b>						
Operational Impact Anticipated?      Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: Fuel</b>	-	500	500	500	500	2,000	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	500	500	500	500	2,000	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	HR Department Office Renovations		
<b>Responsible Department:</b>	Human Resources	<b>Program:</b>	Administration
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Town Center - HR & City Clerk Work Areas
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	53030	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/24
<b>Funding Source/Fund Number(s):</b>	\$530,000 General Fund Capital Projects Fund (395)		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	100,000	-	-	-	-	100,000	400,000
606511-Furniture/Fixture/Equip.	100,000	-	-	-	-	100,000	100,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	-	-	-	-	10,000	10,000
606810-Technical Software/Hardware	15,000	-	-	-	-	15,000	15,000
<b>Total Expenditures</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>530,000</b>

### Project Description:

This project will include the reconfiguration of the interior space of the Human Resources Department and the Office of the City Clerk to meet the space needs of reorganization of both departments as well as to establish a dedicated training area. The scope of work includes +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices and training room with divider partition, filing storage, etc. FY25 - \$100K Finance Dept. (2) cubicle/work stations enhancement; \$100K HR Dept. additional cost construction services.

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

The redesign project will include improvements to the Training and Development Program. As the Human Resources Department works to become a learning organization, it is important to provide a dedicated training space. Currently, employee training and development sessions are scheduled based on available City resources such as the Cultural Arts Center Banquet Facility, Financial Services Conference Room, Commission Chambers, and others. Previously, employee training was halted during specific time frames due to lack of available resources, (e.g., Cultural Arts Center Summer Camps). Delaying this project could result in a decrease in employee training opportunities because of unavailable resources, and may have a negative impact on employee performance and morale.

### List of Equipment:

Training tables and chairs for 40-50 trainees, instructor desk and chair, room dividers; three phone lines; three overhead projectors; 3-4 smartboards; sound system, large copy/scanner/printer; storage area; items for breakroom such as coffee machine, refrigerator, microwave, sink with plumbing, etc.

### Funding Narrative:

Fiscal Year	Funding Information:
2024	\$305,000 General Fund Capital Projects Fund (395)
2025	\$225,000 General Fund Capital Projects Fund (395)

**Project Title: (continued)**

HR Department Office Renovations

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	225,000	-	-	-	-	225,000	530,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	225,000	-	-	-	-	225,000	530,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	225,000	-	-	-	-	225,000	530,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	225,000	-	-	-	-	225,000	530,000



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	WiFi at City Parks		
<b>Responsible Department:</b>	Information Technology	<b>Program:</b>	Network Services
<b>Project Manager:</b>	Network Manager	<b>Project Location:</b>	Various Park Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	51038	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$578,000 Park Development Fund (387); \$275,000 Information Technology Fund (504) Funding to be determined \$1,015,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	25,000	25,000	65,000	-	-	115,000	141,750
606810-Technical Software/Hardware	250,000	250,000	650,000	-	-	1,150,000	1,701,250
<b>Total Expenditures</b>	<b>275,000</b>	<b>275,000</b>	<b>715,000</b>	<b>-</b>	<b>-</b>	<b>1,265,000</b>	<b>1,843,000</b>

### Project Description:

Provide public Wi-Fi services at the City parks enabling residents and visitors to access these services. This project covers the installation and backend communications services required to provide Wi-Fi services to City parks in a phased approach. This will be a multi-phase project that will take multiple years to complete and require ongoing communications services. This project can also provide future services for public safety by providing the ability to place security cameras at the parks.

Phase 1 (FY 23): Shirley Branca Park, Lakeshore Park, Vizcaya Park - (3 locations)

Phase 2 (FY 24): Vernon E. Hargray Youth Enrichment Center, River Run Park, Sunset Lakes Park, Monarch Lakes Park, Fairway Park, Flamingo Estates (Trilogy) Park, East Miramar Aquatic Complex, Island Park, Civic Center Park. - (9 locations)

Phase 3 (FY 25): Miramar Regional Park, Silver Shores Park, Forzano Field, Silver Lakes Sports Complex, Silver Lakes Tennis Complex, Miramar Athletic Park, Huntington Park - North, Huntington Park - South, Country Club Ranches, Beekman Park - (10 locations)

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

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

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.

### List of Equipment:

Equipment will consist of Cisco Meraki Access Points, Wi-Fi antennas, Secure Switches and connectivity from Comcast.

### Funding Narrative:

Fiscal Year	Funding Information:
2023	\$170,000 Park Development Fund (387) by way of transfer from the Ansin Sports Complex project (51023)
2024	\$408,000 Park Development Fund (387)
2025	\$275,000 Information Technology Fund (504)



**Project Title: (continued)****WiFi at City Parks**

Operational Impact Anticipated?

Yes

☒

No

☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	72,000	129,600	-	-	201,600	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	72,000	129,600	-	-	201,600	-

**Fund(s) That Will Be Impacted:**

Information Technology Fund (504)

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	578,000
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	275,000	-	-	-	-	275,000	275,000
<b>Total City Funding:</b>	275,000	-	-	-	-	275,000	853,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	275,000	-	-	-	-	275,000	853,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	275,000	-	-	-	-	275,000	853,000

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	Enterprise Resource Planning System-STEAM		
<b>Responsible Department:</b>	Information Technology	<b>Program:</b>	Data Services
<b>Project Manager:</b>	Vanessa Sauveur	<b>Project Location:</b>	Town Center
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	54002	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/24
<b>Funding Source/Fund Number(s):</b>	\$3,373,050 General Fund-Capital Projects Fund (395); \$141,250 Utility Fund (410).		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	20,080
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	1,001,201
606517-Implementation Fees	-	-	-	-	-	-	1,295,219
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	1,197,800
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>3,514,300</b>

#### Project Description:

Purchase of an Enterprise Resource Planning System for the City to include the following: 1. All Financial Applications 2. Human Resources and Payroll 3. Utility Billing 4. P&R 5. Purchasing and Inventory 6. Permits and Code Enforcement 7. Citizen Self Service 8. Business License 9. Fixed Assets 10. Vendor Self Service 11. Special Assessment 12. PW.

This project is for the implementation of a Citywide ERP system addressing duplication in systems, deficiencies in features, functionalities and optimization of costs. This is a projected 5 year 7 phase project involving all City staff and departments. Technology used will change; require continual training, system updates and monitoring will be required.

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

The old software system in the City no longer met the needs and requirements of the users. This ERP system will provide timely information to users and eliminate redundancies and duplication of tasks performed. In addition, this will provide the integration that does not exist with the various other software systems throughout the City. The assessment and remediation will address issues with several core business areas that have struggled to fully utilize the modules within Munis and develop best practices. These areas include records management, human resources/payroll processing, employee benefits, community and economic development, and utility billing.

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:
2011	\$3,100,000 General Fund Capital Projects Fund (395) by way of budget amendment
2012	\$50,000 transferred into the Capital Projects Fund (395) from the Park Development Fund for the Cultural Arts Theater Ticketing Software System by way of the year-end budget amendment
2013	\$55,000 transferred into the Capital Projects Fund (395) from the General Fund for Community Development computer equipment and \$26,800 transferred into the Capital Projects Fund (395) from the Utility Fund by way of transfer from the Economic Development & Incentive Program project (52014) for the ERP Point of Sale Food & Beverage System
2020	\$106,250 General Fund Capital Projects Fund (395); \$106,250 Utility Fund (410)
2022	\$35,000 General Fund Capital Projects Fund (395); \$35,000 Utility Fund (410)



Project Title: (continued)

Enterprise Resource Planning System-STEAM

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

## REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	3,373,050
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	141,250
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	3,514,300

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	3,514,300
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	3,514,300

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>SmartCity Surveillance System and Real Time Crime Center (RTCC)</b>		
<b>Responsible Department:</b>	Information Technology	<b>Program:</b>	Public Safety IT
<b>Project Manager:</b>	PS IT Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	54017	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	\$2,155,677 Utility Fund (410); \$88,300 2021/22 CIP Loan Fund (394); \$755,000 Information Technology Fund (504); \$318,000 General Fund Capital Projects Fund (395) Funding to be Determined: \$3,067,844		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	220,000	-	-	-	-	220,000	220,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	606,251	490,847	-	-	1,097,098	1,097,098
606517-Implementation Fees	-	-	-	-	-	-	288,120
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	98,000	105,652	73,506	-	-	277,158	356,226
606810-Technical Software/Hardware	755,000	1,056,520	735,068	-	-	2,546,588	4,418,547
<b>Total Expenditures</b>	<b>1,073,000</b>	<b>1,768,423</b>	<b>1,299,421</b>	<b>-</b>	<b>-</b>	<b>4,140,844</b>	<b>6,384,821</b>

<b>Project Description:</b>
In keeping with the City of Miramar's mission to continuously improve the quality of life for the residents by maintaining an economically viable and innovative community, the City will launch a Smart City surveillance and Real-Time Crime Center initiative that will protect all city assets. This initiative will provide the resources and infrastructure to provide visibility and increase response times to critical events citywide. The Smart City initiative will be a multi-year project starting with the implementation of a new core infrastructure that will include the following: <ol style="list-style-type: none"> <li>1. Upgrade and centralization of camera server and storage equipment</li> <li>2. Upgrade of the surveillance capability at our critical utility sites (7 sites)</li> </ol> When the core infrastructure upgrade has been completed, then the city will be in a position to integrate all existing cameras at all city facilities into the new security camera surveillance system and integrate a new badge access control along with a panic button solution. The Real-Time Crime Center will be located at the police department headquarters.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
The intent of this project is to protect the City's critical assets in the aspects of security surveillance, and operational monitoring to provide multiple levels of asset protection at all city facilities. The current network is analog and decentralized, and is not able to handle high growth rate due to digital storage and throughput/bandwidth requirements. The goal of this project is to provide an inter-connected, distributed security solution to keep workers and critical infrastructures safe, without impacting operational efficiency. The continuous evolution of network technologies and the rise of new cybersecurity threats are the main motivators for this project.

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

<b>Project Title: (continued)</b>	<b>SmartCity Surveillance System and Real Time Crime Center (RTCC)</b>
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Operational Impact Anticipated?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	212,000	459,743	-	-	671,743	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	212,000	459,743	-	-	671,743	-

**Fund(s) That Will Be Impacted:**

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	318,000	-	-	-	-	318,000	318,000
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	2,155,677
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	755,000	-	-	-	-	755,000	755,000
<b>Total City Funding:</b>	1,073,000	-	-	-	-	1,073,000	3,228,677

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	88,300
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	88,300

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	1,073,000	-	-	-	-	1,073,000	3,228,677
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	88,300
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	1,073,000	-	-	-	-	1,073,000	3,316,977

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	EnerGov Implementation		
<b>Responsible Department:</b>	Information Technology	<b>Program:</b>	Data Services
<b>Project Manager:</b>	Vanessa Sauveur	<b>Project Location:</b>	Town Center
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	54018	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/24
<b>Funding Source/Fund Number(s):</b>	\$225,000 General Fund-Capital Projects Fund (395); \$280,839 2020 CIP Loan Fund-Non-Taxable (391) Funding to be Determined: \$100,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	416,000
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	100,000	-	-	-	-	100,000	189,839
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>605,839</b>

<b>Project Description:</b>	
EnerGov Software Implementation - This application will be used to process, manage and track building permits applications, Code Compliance violations, and Business Licenses. The EnerGov platform will automate and centrally connect critical processes, streamline workflow as well as integrate with Fire MobileEyes, an application used for fire inspections.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
This proposal is designed to accomplish our immediate need for Online Permit Applications, and Fire Permits (MobileEyes) integration with Munis. This project will also clean up duplicate customer/vendor information in the system, streamline operations with cross-department visibility.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2021	\$225,000 General Fund Capital Projects Fund (395) by way of 1st Budget Amendment
2022	\$280,839 2020 CIP Loan Fund Non-Taxable (391) transfer from Pembroke Road from 160 Project (52061)
2025	\$60,000 General Fund Capital Projects Fund (395); \$40,000 Information Technology Fund (504)



<b>Project Title: (continued)</b>	<b>EnerGov Implementation</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	60,000	-	-	-	-	60,000	285,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	40,000	-	-	-	-	40,000	40,000
<b>Total City Funding:</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>325,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	280,839
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280,839</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	325,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	280,839
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>605,839</b>

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	<b>Audio Visual Upgrades for Cultural Arts Theater</b>		
<b>Responsible Department:</b>	Information Technology	<b>Program:</b>	Audio Visual Events Mgmt.
<b>Project Manager:</b>	Tim Smith	<b>Project Location:</b>	PDH MCC
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	On-Going
<b>Project Number:</b>	54019	<b>Estimated Useful Life (years):</b>	7
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	FY2 09/30/25
<b>Funding Source/Fund Number(s):</b>	\$500,000 Florida Dept. of State Cultural Facilities Program Grant (393). \$2,541,619 General Fund-Capital Projects Fund (395); \$89,856 2022 CIP Loan Fund (394)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	500,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	824,753
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	274,225
606810-Technical Software/Hardware	-	-	-	-	-	-	1,532,497
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>3,131,475</b>

<b>Project Description:</b>
This request is to replace and upgrade the outdated, out-of-warranty audio-visual and lighting equipment in the Cultural Arts Theater with state-of-the-art audio-visual and lighting technologies. As this is a revenue generating venue, it is critical that the equipment is reliable, well-maintained, and competitive with industry standards. The audio-visual and light equipment in the Cultural Arts Theater is over 12 years old and needs replacement. The lighting equipment must be replaced ASAP (FY23) to prevent any critical failures that may occur at any point and time because the current gear is so outdated. The audio-visual upgrade is anticipated to be completed in FY25.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
Delaying this project may result in equipment failure and potential revenue losses as some of the equipment is outdated and reached the end of its service life.

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

**Project Title: (continued)****Audio Visual Upgrades for Cultural Arts Theater**

Operational Impact Anticipated?

Yes ☐No ☒

x

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	2,541,619
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	2,541,619

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	500,000
<b>Total Grant Funding:</b>	-	-	-	-	-	-	500,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	89,856
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	89,856

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,541,619
Grant Funding	-	-	-	-	-	-	500,000
Other Outside Funding	-	-	-	-	-	-	89,856
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	3,131,475

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Audio Visual Upgrades For City Facilities</b>		
<b>Responsible Department:</b>	Information Technology	<b>Program:</b>	Audio Visual Events Mgmt.
<b>Project Manager:</b>	Timothy Smith	<b>Project Location:</b>	Various City Locations
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	Revised
<b>Project Number:</b>	54023	<b>Estimated Useful Life (years):</b>	7
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$200,001.02 General Funds Capital Projects Fund (395); \$70,000 2021/22 CIP Loan Fund (394); \$30,000 FY2017 CIP Loan Fund (389); Funding to be Determined \$398,533		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	108,621	-	-	-	108,621	182,521
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	226,101
606810-Technical Software/Hardware	-	289,912	-	-	-	289,912	289,912
<b>Total Expenditures</b>	-	<b>398,533</b>	-	-	-	<b>398,533</b>	<b>698,534</b>

### Project Description:

This project will replace old, outdated technology with state-of-the-art audio-visual technology standards. FY24 Targeted facilities for this upgrade include the Multi-Service Complex and Sunset Lakes. PDHQ and the Emergency Operations Center, Community Room in FY25.

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

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.

### List of Equipment:

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### Funding Narrative:

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

**Project Title: (continued)****Audio Visual Upgrades For City Facilities**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	200,001
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	200,001

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Capital Grants Fund-393</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	100,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	100,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	-	-	-	-	-	-	200,001
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	100,000
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	300,001

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Park Improvements - Various</b>						
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance				
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	Various				
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised				
<b>Project Number:</b>	51003	<b>Estimated Useful Life (years):</b>	10				
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25				
<b>Funding Source/Fund Number(s):</b>	\$10,000 USTA Tennis Court Resurfacing Grant (163); \$122,580 CIP Revenue Bond 2013 Fund (388); \$199,985 2017 CIP Loan Fund (389); \$63,074 2020 CIP Loan Fund-Non-Taxable (391); \$100,000 Capital Grants Fund (393); \$85,000 2022 CIP Loan Fund (394); \$2,090,798 General Fund-Capital Projects Fund (395); \$203,329 Park Development Fund (387); Future funding to be determined \$1,400,000						
<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	25,000	25,000	25,000	25,000	100,000	108,799
606510-Construction	102,000	300,000	300,000	300,000	300,000	1,302,000	3,515,279
606511-Furniture/Fixture/Equip.	10,000	10,000	10,000	10,000	10,000	50,000	560,343
606513-Landscaping	15,000	10,000	10,000	10,000	10,000	55,000	58,125
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	5,000	5,000	5,000	5,000	5,000	25,000	32,220
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>132,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,532,000</b>	<b>4,274,766</b>
<b>Project Description:</b>							
The project serves to make improvements to various parks, courts, restrooms and playgrounds. These improvements include but are not limited to repairing fencing, adding swing arms/gates, repairing parking lots, adding walking path lights, renovating/replacing playgrounds, installation of irrigation, pavilions, benches and receptacles. FY25 funding includes \$20,000 to support Community Garden partnering with Baptist Health (Providing Matching Funds) to provide healthy eating awareness classes.							
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>							
The purpose of this project is to maintain the condition and integrity of the City's parks and amenities. Due to the use and age, the conditions must be addressed and maintained to provide a safe and enjoyable environment for park patrons.							
<b>List of Equipment:</b>							
<b>Funding Narrative:</b>							
<b>Fiscal Year</b>	<b>Funding Information: (Prior Years Archived)</b>						
2018	\$100,000 2017 CIP Loan Fund (389)						
2019	\$283,000 General Fund Capital Projects Fund (395)						
2020	\$100,000 CIP Revenue Bond 2013 Fund (388) and \$300,000 General Fund-Capital Projects Fund (395)						
2021	\$50,000 received from the State of Florida Department of Environmental Protection-Florida Recreation Development Assistance Program (FRDAP) Flamingo Estates Park Grant (Fund 393)						
2022	\$275,000 General Fund Capital Projects Fund (395). \$50,000 State of Florida Department of Environmental Protection-Florida Recreation Development Assistance Program (FRDAP) Lakeshore Park Grant (393), \$50,000 2020 CIP Loan Fund-Non-Taxable (391) by the way of the 1st budget amendment as well as \$13,074 by way of 2nd budget amendment, both re-allotted from the Harbour Lakes Park Parking Improvements Project #51033						
2023	\$335,000 General Fund Capital Projects Fund (395)						
2024	\$100,000 General Fund-Capital Projects Fund (395): \$150,000 Park Development Fund (387); Budget Amendment completed from the General Fund-Capital Projects Fund (395) from project 51032 for \$90,000, from project 51030 for \$2,373.20, and from fund balance for \$10,927; Budget Amendment completed from Park Development Fund (387) for \$6,329						
2025	\$47,000 Park Development Fund (387), \$85,000 2022 CIP Loan Fund (394)						

**Project Title: (continued)****Park Improvements - Various**

Operational Impact Anticipated?

Yes

No

X

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	85,000	-	-	-	-	85,000	2,175,798
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	47,000	-	-	-	-	47,000	203,329
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	132,000	-	-	-	-	132,000	2,379,127

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	10,000
<b>Capital Grants Fund - 393</b>	-	-	-	-	-	-	100,000
<b>Total Grant Funding:</b>	-	-	-	-	-	-	110,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	263,059
<b>CIP Revenue Bond 2013-388</b>	-	-	-	-	-	-	122,580
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	385,639

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	132,000	-	-	-	-	132,000	2,379,127
<b>Grant Funding</b>	-	-	-	-	-	-	110,000
<b>Other Outside Funding</b>	-	-	-	-	-	-	385,639
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	132,000	-	-	-	-	132,000	2,874,766



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Parks Restroom Facilities		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	Various Parks
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	51017	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$100,000 CIP Revenue Bond 2013 Fund (388); \$370,000 General Fund Capital Projects Fund (395); Funding to be Determined: \$600,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	20,000
606505-Permits	-	-	-	-	-	-	15,000
606510-Construction	-	150,000	150,000	150,000	150,000	600,000	1,000,269
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	34,731
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	150,000	150,000	150,000	150,000	600,000	1,070,000

<b>Project Description:</b>
This project will renovate the restrooms at various parks throughout the City. Past funding was used to renovate the restrooms at the Silver Lakes Sports Complex, Silver Shores and Forzano Park. Future funding will renovate the restrooms at the Sunset Lakes Community Center and the Silver Lakes Tennis Complex.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
Conditions at these parks will continue to deteriorate. This results in repair costs and downtime on usage. These conditions negatively affect the user experience and satisfaction. The existing restroom finishes at these facilities are over 10 years old and in need of upgrading; that includes new tile flooring, epoxy wall paint, light fixtures, partitions, plumbing fixtures, doors and exhaust systems. In addition, some restrooms do not meet ADA requirements thus need to be brought to code.

<b>List of Equipment:</b>
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Funding Narrative:	
Fiscal Year	Funding Information:
2018	\$100,000 CIP Revenue Bond 2013 Fund (388) by way of transfer in from the Corporate Pavilion Renovations/Administration Building at Miramar Regional Park project 51010.
2019	\$150,000 General Fund Capital Projects Fund (395)
2022	\$70,000 General Fund Capital Projects Fund (395)
2023	\$150,000 General Fund Capital Projects Fund (395)

**Project Title: (continued)**

Parks Restroom Facilities

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	370,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	370,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond Fund 2013-388	-	-	-	-	-	-	100,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	100,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	370,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	100,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	470,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Skate Parks</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Various
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	51022	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$312,791 Park Development Fund (387); \$49,132 CIP Revenue Bond 2013 Fund (388); \$88,146 General Fund-Capital Projects Funds (395) Funding to be Determined: \$340,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	30,000	-	-	-	30,000	74,823
606505-Permits	-	-	15,000	-	-	15,000	25,991
606510-Construction	-	-	250,000	-	-	250,000	628,146
606511-Furniture/Fixture/Equip.	-	-	25,000	-	-	25,000	25,000
606513-Landscaping	-	-	-	-	-	-	1,800
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	20,000	-	-	20,000	34,309
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	30,000	310,000	-	-	340,000	790,069

<b>Project Description:</b>
Phase One of this project included the development of an outdoor skate park of approximately 7,000 sq. ft. which will include ramps, rails, and benches, etc. at Miramar Regional Park. Phase Two includes a second skate park to be developed at Lakeshore Park in Historic Miramar.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
Skate Parks provide a safe and confined environment for boarders, eliminating renegade boarding in public areas. They provide a source of recreation for kids to keep them engaged and off the streets. They are also a great source of athleticism and exercise. Skate parks require very little maintenance and can be built to be aesthetically pleasing.

<b>List of Equipment:</b>
Benches, ramps, rails, etc.

Funding Narrative:	
Fiscal Year	Funding Information:
2020	\$250,000 allocated from Park Development Fund (387)
2021	\$99,080 allocated from the Park Development Fund (387) and \$55,000 from the CIP Revenue Bond 2013 Fund (388) by way of transfer in from the Corporate Pavilion Expansion at Miramar Regional Park Project (#51028)
2022	\$50,000 allocated from the General Fund-Capital Projects Fund (395); and \$100,000 allocated by way of transfer in from Facilities Capital Improvement Project (#53016)
2023	\$104,011 transferred out to the following three projects: 1) \$36,289 from the Park Development Fund (387) and re-allocated to Vizcaya Park Enhancements (#51039); 2) \$5,868 from the CIP Revenue Bond 2013 Fund (388) and re-allocated to Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering (#52102); and 3) \$61,854 from the General Fund-Capital Projects Fund (395) and re-allocated to Audio Visual Upgrades for the City Facilities (#54023)

<b>Project Title: (continued)</b>	<b>Skate Parks</b>						
Operational Impact Anticipated? Yes <input type="checkbox"/> No <input type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	5,000
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	5,000
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	88,146
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	312,791
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	400,937
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	49,132
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	49,132
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	400,937
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	49,132
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	450,069

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	Huntington Park- South Redevelopment		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	14850 Bass Creek Rd
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	51034	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/24
<b>Funding Source/Fund Number(s):</b>	\$225,750 General Fund-Capital Projects Fund (395); \$200,000 State of Florida FRDAP Grant Funding		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	15,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	360,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	30,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,750
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>425,750</b>

#### Project Description:

This project would consist of the resurfacing of the basketball and tennis court, addition of a restroom facility, fitness circuit, and pavilion, a new shade structure over the existing playground, and the expansion of the parking lot lighting.

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

This project will improve the overall facility amenities, allowing for a more positive user experience. This CIP is part of a FRDAP matching grant agreement with the State. Remaining funding are needed to carry out the project and secure matching funds required.

#### List of Equipment:

Waste receptacles, bottle filling stations, lighting fixtures, and picnic benches

#### Funding Narrative:

Fiscal Year	Funding Information:
2022	\$164,350 General Fund Capital Projects Fund (395)
2023	\$200,000 State of Florida Department of Environmental Protection - Florida Recreation Development Assistance Program (FRDAP) Grant
2024	\$61,400 General Fund Capital Projects Fund (395)

**Project Title: (continued)****Huntington Park- South Redevelopment**

Operational Impact Anticipated?

Yes ☒No ☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	8,000	-	-	-	8,000	8,000
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	2,000	-	-	-	2,000	2,000
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	(8,000)	-	-	-	(8,000)	(8,000)
<b>Total Operational Impact Estimate:</b>	-	2,000	-	-	-	2,000	2,000

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-					-	225,750
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	225,750

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	200,000
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	200,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	225,750
Grant Funding	-	-	-	-	-	-	200,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	425,750

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Art In The Parks		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Various
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	51035	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$125,000 Park Development Fund (387); \$346,000 General Fund Capital Projects Fund (395); \$150,000 Developers Contribution (395); Funding to be Determined: \$750,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	30,000	15,000	15,000	15,000	75,000	129,200
606505-Permits	-	20,000	10,000	10,000	10,000	50,000	60,000
606510-Construction	-	200,000	100,000	100,000	100,000	500,000	1,076,229
606511-Furniture/Fixture/Equip.	-	50,000	25,000	25,000	25,000	125,000	125,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	300,000	150,000	150,000	150,000	750,000	1,400,429

<b>Project Description:</b>	
The intent of this project is to fund the design, fabrication and installation of art within the parks. The selection of location and art piece will be done through staff recommendation and require Commission approval.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
This initiative serves to enhances the parks with a vibrant experience, both culturally and socially.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2022	General Fund-Capital Projects Fund (395) \$200,000
2023	\$150,000 Developer Contribution-Art in Public Places (395); \$125,000 Park Development Fund (387) transfer in from Ansin Sports Complex project (51023); \$146,000 by way of Budget Amendment: \$56,000 from Developer Contributions Arts in Public Places (395) and \$90,000 Barrier Wall at County Line Road Project (52099)



**Project Title: (continued)** **Art In The Parks**

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	290,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	125,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	415,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Developer Contribution	-	-	-	-	-	-	206,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	206,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	415,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	206,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	621,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Pickleball Court Addition		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	3300 SW 176th Terr
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised
<b>Project Number:</b>	51039	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$425,000 Park Development Fund (387); Funding to be Determined: \$555,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	62,645
606505-Permits	-	50,000	-	-	-	50,000	90,000
606510-Construction	-	460,000	-	-	-	460,000	757,355
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	45,000	-	-	-	45,000	70,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>555,000</b>	-	-	-	<b>555,000</b>	<b>980,000</b>

**Project Description:**  
This project includes the development of 4 pickle ball courts with lighting. Future funding will allow for 4 additional pickleball courts with court lighting, expansion of the parking lot and parking lot lighting.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**  
Pickleball has become a very popular sport enjoyed by many. The City does not have any official pickleball courts for our residents to enjoy. The addition of these courts will satisfy the numerous requests received from our residents who go elsewhere to play as well as introduce a new sport to those that have not played. Providing 4 courts also allows for amateur competitions to be played.

**List of Equipment:**

**Funding Narrative:**

Fiscal Year	Funding Information:
2023	\$425,000 Park Development Fund (387) transfer in from 3 projects: 1) \$10,861 Ansin Sports Complex - Phase II/III (51005); 2) \$36,289 - Skate Parks (51022); 3) \$377,850 - Ansin Sports Complex - Phase IV (51023)

<b>Project Title: (continued)</b>	<b>Pickleball Court Addition</b>						
Operational Impact Anticipated?      Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	12,000	-	-	-	12,000	12,000
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	12,000	-	-	-	12,000	12,000
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	425,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	425,000
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	425,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	425,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Miramar Regional Park Aquatics Complex Renovations</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Aquatics
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	51040	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	\$400,000 2020 CIP Loan Fund-Non-Taxable (391); \$400,000 General Fund-Capital Projects Fund (395); Funding to be Determined: \$1,155,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	400,000
606505-Permits	-	55,000	-	-	-	55,000	55,000
606510-Construction	400,000	1,310,000	75,000	-	-	1,785,000	1,785,000
606511-Furniture/Fixture/Equip.	-	50,000	5,000	-	-	55,000	55,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	60,000	-	-	-	60,000	60,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>400,000</b>	<b>1,475,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>1,955,000</b>	<b>2,355,000</b>

### Project Description:

This is a multi-phased project that will entail replacement, repairs and enhancements to the water complex. This includes updating the current water playground, resurfacing the pools, replacing steel motor pump base, adding a cabana and installing a water feature for the older youth.

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

The current water playground is over 15 years old and 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 is in need of replacement. With the addition of the different features the facility will draw more users and be able keep the users engaged and enjoying their time while at the facility. These improvements will provide amenities for enjoyment of our residents without them having to go elsewhere. These are also expected to generate more revenue that will offset the operating costs.

### List of Equipment:

Patio furniture for cabana

### Funding Narrative:

Fiscal Year	Funding Information:
2023	\$400,000 2020 CIP Loan Fund Non Taxable (391) from Historic Miramar Innovation Village project 53025.
2025	\$400,000 2020 Park Development Fund (395)

**Project Title: (continued)****Miramar Regional Park Aquatics Complex Renovations**

Operational Impact Anticipated?

Yes

x

No

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	22,000	-	-	22,000	22,000
Materials & Supplies:	-	-	6,000	-	-	6,000	6,000
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	(20,000)	-	-	(20,000)	(20,000)
<b>Total Operational Impact Estimate:</b>	-	-	8,000	-	-	8,000	8,000

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	400,000	-	-	-	-	400,000	400,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	400,000	-	-	-	-	400,000	400,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan-391	-	-	-	-	-	-	400,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	400,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	400,000	-	-	-	-	-	400,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	400,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	400,000	-	-	-	-	400,000	800,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Pavilion Electric Upgrade		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Parks & Recreation	<b>Project Location:</b>	Varios Parks
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	51041	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Commission Driven	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$100,000 Park Development Fund (387); Funding to be Determined \$400,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	5,000	5,000	5,000	5,000	20,000	25,000
606505-Permits	-	10,000	10,000	10,000	10,000	40,000	50,000
606510-Construction	-	85,000	85,000	85,000	85,000	340,000	425,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	100,000	100,000	100,000	100,000	400,000	500,000

<b>Project Description:</b>	
This project entails the addition of electricity at all of the park pavilions. This project will also allow for the addition of lighting at all of the park pavilions.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
This project will improve the overall park amenities, allowing 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. Parks & Recreation are receiving numerous complaints, this should be an amenity provided by the City for park patrons to utilize.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2024	\$100,000 Park Development Fund (387)

**Project Title: (continued)****Pavilion Electric Upgrade**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	100,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	100,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	100,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	100,000



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Restroom Additions</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	Various Parks
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	51043	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$200,000 Park Development Fund (387); Funding to be Determined: \$725,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	5,000	5,000	5,000	-	15,000	17,750
606505-Permits	-	15,000	15,000	15,000	-	45,000	52,250
606510-Construction	-	185,000	200,000	200,000	-	585,000	775,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	20,000	30,000	30,000	-	80,000	80,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>225,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>725,000</b>	<b>925,000</b>

### Project Description:

This project proposes to construct new restroom buildings at various unmanned parks with heavy activity that currently do not have restroom facilities to accommodate park users. These would be stand alone restroom buildings with handicap accessibility. FY24 funding was used to add a restroom facility to Fairway Park in Historic Miramar. Future funding will be utilized to add a restroom to the following locations: Flamingo Estates Park, Sunset Lakes Community Center Field, and Sawyer Park.

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

These parks have several amenities such as playgrounds, basketball, paddleball and tennis courts. There is no restroom available for patrons to use. This improvement serves to enhance the user experience. Restrooms are a vital part of personal and public health and foster the livability in the City.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2024	\$200,000 Park Development Fund (387)

<b>Project Title: (continued)</b>	<b>Restroom Additions</b>						
Operational Impact Anticipated?      Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	6,000	6,000	6,000	-	18,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	6,000	6,000	6,000	-	18,000	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	200,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	200,000
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	200,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	200,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Vizcaya Park Improvements</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Vizcaya Park
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	14200 SW 55th Street
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	51045	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/25
<b>Funding Source/Fund Number(s):</b>	\$470,000 Park Development Fund (387); \$200,00 State of Florida FRDAP Grant Funds		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	440,000	-	-	-	-	440,000	640,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	30,000	-	-	-	-	30,000	30,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470,000</b>	<b>670,000</b>

**Project Description:**

FY25 would consist of installing LED soccer field lighting as well as security lighting throughout the park. The project would also include extending irrigation throughout the park grounds that are not currently irrigated, as well as, installing artificial turf at new lighted area.

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

This project would allow the evening use of the fields. It would enhance the park amenities, provide higher user satisfaction as well as allow for more field rentals, generating additional revenue. Use of other fields, would allow rest time for the main field, resulting in maintenance and replacement savings. The irrigation improvements would provide for better coverage and maintenance for green areas.

**List of Equipment:**
**Funding Narrative:**

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

<b>Project Title: (continued)</b>	<b>Vizcaya Park Improvements</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	470,000	-	-	-	-	470,000	470,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470,000</b>	<b>470,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	200,000
FRDAP Grant-393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	470,000	-	-	-	-	470,000	470,000
Grant Funding	-	-	-	-	-	-	200,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470,000</b>	<b>670,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Lakeshore Park Beautification		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Parks Maintenance
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	8501 Sherman Circle
<b>Project Category:</b>	Parks Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$125,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	85,000	-	-	-	85,000	85,000
606513-Landscaping	-	25,000	-	-	-	25,000	25,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	5,000	-	-	-	5,000	5,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>125,000</b>	-	-	-	<b>125,000</b>	<b>125,000</b>

<b>Project Description:</b>	
This project entails the removal of the existing fencing and adding new fencing with decorative concrete post and a new park sign.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
The purpose of this project is to beautify the existing entrance of the Lakeshore Park.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>

**Project Title: (continued)**

Lakeshore Park Beautification

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Special Events Portable Stage</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Special Events
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	Various
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Equipment Replacement	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$200,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	175,000	-	-	-	175,000	175,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	25,000	-	-	-	25,000	25,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>200,000</b>	-	-	-	<b>200,000</b>	<b>200,000</b>

### Project Description:

This projects entails the purchasing of a portable hydraulic stage and all necessary components for the special events managed by the City of Miramar Parks and Recreation Department.

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

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.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:



<b>Project Title: (continued)</b>	<b>Special Events Portable Stage</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Miramar Athletic Park Nature Preserve Development		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	3421 SW 62nd Way
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	06/30/27
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$225,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	150,000	-	-	-	150,000	150,000
606511-Furniture/Fixture/Equip.	-	22,000	-	-	-	22,000	22,000
606513-Landscaping	-	23,000	-	-	-	23,000	23,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	20,000	-	-	-	20,000	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>225,000</b>	-	-	-	<b>225,000</b>	<b>225,000</b>

**Project Description:**

The project entails the addition of a nature walking trail, a new pavilion, patron seating, irrigation, and updated landscaping.

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

In order to fulfill a contractual agreement between the City of Miramar and Broward County, the City is required to develop of 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.

**List of Equipment:**

Picnic tables, benches, receptacles, etc.

**Funding Narrative:**

Fiscal Year	Funding Information:

**Project Title: (continued)****Miramar Athletic Park Nature Preserve Development**

Operational Impact Anticipated?

Yes ☐No ☒

x

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Parks Maintenance Storage Unit</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	TBD
<b>Project Category:</b>	Parks Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Equipment Storage Addition	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$250,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	15,000	-	-	-	15,000	15,000
606510-Construction	-	210,000	-	-	-	210,000	210,000
606511-Furniture/Fixture/Equip.	-	5,000	-	-	-	5,000	5,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	20,000	-	-	-	20,000	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>	<b>250,000</b>

<b>Project Description:</b>	
This project entails the addition of a Lean 2 Storage Unit with rollup door, lighting, electrical outlets, end walls on each side, and ventilation.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
This project is needed as Park Maintenance does not have a sufficient storage unit for the various maintenance equipment and machinery in operation.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>

**Project Title: (continued)****Parks Maintenance Storage Unit**

Operational Impact Anticipated?

Yes ☐No ☒

x

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Regional Park Playground Replacement</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Regional Park
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$400,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	15,000	10,000	-	-	25,000	25,000
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	235,000	140,000	-	-	375,000	375,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>250,000</b>	<b>150,000</b>	-	-	<b>400,000</b>	<b>400,000</b>

<b>Project Description:</b>	
This project entails the removal of the existing playground equipment and the installation of new playground equipment at the two playgrounds within Miramar Regional Park. This project will be carried out in 2 phases. Phase I will include the replacement of the larger playground equipment near Pavilion Two. Phase II will include the replacement of the smaller playground equipment near Corporate Pavilion.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>

**Project Title: (continued)****Regional Park Playground Replacement**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Sunset Lakes Community Center Improvements		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Sunset Lakes
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	2801 SW 186th Avenue
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$450,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	50,000	-	-	-	50,000	50,000
606510-Construction	-	350,000	-	-	-	350,000	350,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	50,000	-	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>450,000</b>	-	-	-	<b>450,000</b>	<b>450,000</b>

### Project Description:

This project involves the removal and replacement of the entire gymnasium wood flooring at the Sunset Lakes Facility. This would include a full lining and three coats of varnish once the new flooring is installed. This project would also involve the upgrade of bleacher seating and operation system.

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

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 revarnishings it can endure.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Sunset Lakes Community Center Improvements</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Historic Miramar Music Factory		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Vernon E. Hargray YEC
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	7000 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	3
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$500,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	5,000	-	-	-	5,000	5,000
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	300,000	-	-	-	300,000	300,000
606511-Furniture/Fixture/Equip.	-	110,000	-	-	-	110,000	110,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	25,000	-	-	-	25,000	25,000
606810-Technical Software/Hardware	-	50,000	-	-	-	50,000	50,000
<b>Total Expenditures</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>	<b>500,000</b>

### Project Description:

The project is for the design and construction of an area dedicated to provide music programming for the youth in the community. The construction will provide an area with a classroom setting, a recording room, and a breakout room. This includes IT and electrical work. The project will also furnish and equip the area for programming.

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

The Historic Miramar Music Factory will provide a venue for programming geared to teach and engage youth in different facets of the music industry such as writing, mixing, producing, recording, and performing arts. It will introduce the youth to different education and career possibilities that without this project they would not have been exposed to. This type of program assists teens and young adults with mechanisms to release or control emotions, helping to cope with difficult situations, assisting with the dynamics of friendships, social life, and the pain or loss or abuse. This program will further the City's efforts in providing opportunities for residents, specifically the City's youth, with the widespread adoption of technology.

### List of Equipment:

--

### Funding Narrative:

Fiscal Year	Funding Information:

**Project Title: (continued)**

Historic Miramar Music Factory

Operational Impact Anticipated?

Yes

☒

No

☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	35,000	-	-	35,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	35,000	-	-	35,000	-

**Fund(s) That Will Be Impacted:**

General Fund (001)

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Historic Miramar Aquatic Complex Building Expansion</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Aquatics
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	7000 SW 35th Street
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/28
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$2,200,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	200,000	-	-	-	200,000	200,000
606505-Permits	-	-	50,000	-	-	50,000	50,000
606510-Construction	-	-	1,500,000	-	-	1,500,000	1,500,000
606511-Furniture/Fixture/Equip.	-	-	400,000	-	-	400,000	400,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	50,000	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	200,000	2,000,000	-	-	2,200,000	2,200,000

### Project Description:

This project would consist in reconstructing an administrative building at the Miramar Aquatic Complex and expanding parking lot. The building would include administrative offices, a lifeguard breakroom, restrooms facilities with showers and lockers, and storage space.

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

The addition of the square footage needed for the new building would encroach on the current kiddie water playground area which would require a renovation of this amenity as well. The current location does not have all of 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.

### List of Equipment:

Office furniture, storage shelving, etc.

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Historic Miramar Aquatic Complex Building Expansion</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Miramar Regional Park Artificial Turf		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Miramar Regional Park
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	10
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$4,140,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	50,000	50,000	-	-	100,000	100,000
606505-Permits	-	20,000	20,000	-	-	40,000	40,000
606510-Construction	-	1,000,000	1,000,000	-	-	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	1,000,000	1,000,000	-	-	2,000,000	2,000,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>2,070,000</b>	<b>2,070,000</b>	-	-	<b>4,140,000</b>	<b>4,140,000</b>

**Project Description:**

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

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

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

**List of Equipment:**

Drainage systems, artificial turf, sweep machine, blowers, etc.

**Funding Narrative:**

Fiscal Year	Funding Information:



**Project Title: (continued)****Miramar Regional Park Artificial Turf**

Operational Impact Anticipated?

Yes

☒

No

☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	25,000	-	-	25,000	20,000
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	25,000	-	-	25,000	20,000

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	-	-	-	-	-	-	-
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Ansin Sports Complex Improvements</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Ansin Sports Complex
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	10801 Miramar Blvd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$7,875,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	180,000	150,000	-	-	330,000	330,000
606505-Permits	-	270,000	250,000	-	-	520,000	520,000
606510-Construction	-	3,800,000	3,000,000	-	-	6,800,000	6,800,000
606511-Furniture/Fixture/Equip.	-	75,000	-	-	-	75,000	75,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	100,000	50,000	-	-	150,000	150,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>4,425,000</b>	<b>3,450,000</b>	-	-	<b>7,875,000</b>	<b>7,875,000</b>

**Project Description:**

This project will be carried out in three phases. Phase I entails the conversion of the north bleachers shade cover from a post structure to a cantilever structure. Phase II includes the addition of a recreation building, west bufferwall, bleacher catchall nets, and the addition of new light fixtures to fill in areas not currently covered. Phase III includes the addition of a new parking garage.

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

The current shade structure obstructs the patrons view in the areas where the post are anchored. The new structure would remove the post in the front and add support to the rear post to give patrons in the bleacher a clear view of the track activities as well as provide adequate cover to protect them from the harsh sun. The addition of a new recreation building would eliminate safety concerns and allow staff to continue operations by separating recreation activities from athletic events/activities. Adding a bufferwall will block the echoing sound that travels into the neighboring community. The catchall bleacher nets will reduce cleanup time and allow for items to be recovered easily that fall from bleacher seating and limit litter. The lighting fixtures do not provide adequate lighting resulting in safety concerns and liabilities that need to be addressed. This project will improve the overall facility amenities, allowing for a more positive user experience and would increase the potential revenue.

**List of Equipment:**
**Funding Narrative:**

Fiscal Year	Funding Information:

**Project Title: (continued)****Ansin Sports Complex Improvements**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Fairway Park Improvements		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Parks & Recreation	<b>Project Location:</b>	3700 Largo Drive
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure		09/30/27
<b>Funding Source/Fund Number(s):</b>	To Be Determined		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	150,000	-	-	-	150,000	150,000
606511-Furniture/Fixture/Equip.	-	20,000	-	-	-	20,000	20,000
606513-Landscaping	-	10,000	-	-	-	10,000	10,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	200,000	-	-	-	200,000	200,000

<b>Expenses From Prior Year(s):</b>	N/A	<b>Anticipated Carry Forward:</b>	N/A
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<b>Project Description:</b>
This project entails the removal of the existing playground equipment and the installation of new playground equipment including removing of the mulch with a turf surface replacement. The addition of a new pavilion and fitness circuit equipment/instructions along the walking path. Renovating the walking path to widen and make it ADA compliant, adding root borders to protect the path from future damage. Resurfacing and relining tennis court to include pickleball usage with portable pick

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
The purpose of this project is to maintain the condition and integrity of the City's parks and amenities. Due to the use and age, the conditions must be addressed and maintained to provide a safe and enjoyable environment for park patrons.

<b>List of Equipment:</b>
Benches, portable pickleball net systems, picnic tables.

Funding Narrative:	
Fiscal Year	Funding Information:

**Project Title: (continued)****Fairway Park Improvements**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	5,000	5,000	5,000	15,000	15,000
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	5,000	5,000	5,000	15,000	15,000

Fund(s) That Will Be Impacted:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding:</b>							
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Historic Miramar Canal Improvements</b>						
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.				
<b>Project Manager:</b>	Senior Engineering Manager	<b>Project Location:</b>	Various Locations				
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised				
<b>Project Number:</b>	52021	<b>Estimated Useful Life (years):</b>	25				
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/29				
<b>Funding Source/Fund Number(s):</b>	\$300,000 CIP Revenue Bond 2013 Fund (388); \$49,067 Utility Fund (410); \$2,295,396 Stormwater Management Fund (415)						
<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	49,067
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	250,000	250,000	250,000	250,000	1,000,000	3,595,396
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	250,000	250,000	250,000	250,000	1,000,000	3,644,463
<b>Project Description:</b>							
This project will involve the repair of existing canal embankments that show deterioration along the canals and lakes maintained by the City of Miramar located east of University Drive. In FY23, two amendments to the project description were approved, to include installation of geotubes to residents' properties located west of University Drive along City owned canals and lakes which are maintained by external agencies; and between University Drive and Palm Avenue along canals and lakes owned and maintained by external governmental agencies. In FY24, grant funds were used to complete installation of geotubes to residents' properties Citywide.							
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>							
The City of Miramar owns the canals and lakes east of University Drive. Many of the canal and lake banks are experiencing erosion. In 2012 the City retained RJ Behar and Associates to perform an Engineering Feasibility and Needs Assessment Study of the canal embankments. The condition of the embankment along each property was classified as either Poor, Medium or Good. "Poor" condition were canal embankments that exhibited advanced levels of deterioration, section loss, cracking, undermining and/or scour and were deemed to 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.							
<b>List of Equipment:</b>							
<b>Funding Narrative:</b>							
<b>Fiscal Year</b>	<b>Funding Information: (Prior Years Archived)</b>						
2015	\$150,000 General Fund Capital Projects Fund (395) and \$50,933 (Fund 410) transferred out to Citywide Embankment Stabilization and Stormwater Management project (52052); \$200,000 (Fund 388) to Historic Miramar Complete Streets project (52050); and \$150,000 (Fund 395) to Historic Downtown Revitalization project (52051). Also, the City received a grant state appropriation in the amount of \$250,000 (Fund 415) from Florida Department of Environmental Protection.						
2017	\$340,000 Stormwater Management Fund (415). \$4,604 reduction from the FDEP State Grant (415) expiration of grant.						
2018-2021	\$1,360,000 (\$340,000 each year) Stormwater Management Fund (415)						
2024	\$350,000 FDEP State Grant (Fund 415)						



**Project Title: (continued)**

Historic Miramar Canal Improvements

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	49,067
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	2,295,396
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	2,344,463

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	300,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	300,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,344,463
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	300,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	2,644,463



**Capital Improvement Program (CIP)****Project Request Form**

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

<b>Project Title:</b>	<b>Street Construction and Resurfacing - Various Locations</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Senior Engineering Manager	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52022	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$3,742,931 Street Construction & Maintenance Fund (385); \$1,985,548 2012 Bank Loan (Fund 385); \$415,001 CIP Revenue Bond 2013 Fund (388); \$15,000 2017 CIP Loan Fund (389); \$319,493 2020 CIP Loan Fund-Non-Taxable (391); \$5,705,803 Broward County Transportation Surtax Mobility Program (Fund 393); \$3,020,740 2022 CIP Loan Fund (394); \$449,896 General Fund Capital Projects Fund (395); Funding to be Determined: \$11,500,000		

<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	100,000	125,000	125,000	125,000	125,000	600,000	982,488
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	3,000,000	3,000,000	2,500,000	2,500,000	11,900,000	24,343,113
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,100,000</b>	<b>3,125,000</b>	<b>3,125,000</b>	<b>2,625,000</b>	<b>2,625,000</b>	<b>12,600,000</b>	<b>25,325,601</b>

**Project Description:**

The Street Construction and Resurfacing Program includes asphalt overlay (and milling if necessary), pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. In FY25 through FY 29, approximately 1.5 to 3 center lane miles of asphalt overlay and milling will be accomplished with funding ranging from \$2,625,000 to \$4,000,000 each year. This includes expenses for replacement of surface safety striping and MOT (maintenance of traffic) throughout the project's construction phase. Roadway modifications and associated improvements such as drainage, traffic control devices, pavement striping and signage. Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS).

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

The City's Roadway network will be functioning better once the resurfacing is completed. Pavement restoration will be prioritized in accordance with the City's PMS report.

**List of Equipment:****Funding Narrative:**

<b>Fiscal Year</b>	<b>Funding Information: (Prior Years Archived)</b>
2021 & 2022	\$5,705,803 anticipated to be received from Broward County Transportation Surtax Mobility Program (Fund 393) subsequent to the City's grant application for funding; approved by City Commission on 5/20/20, Reso. No. 20-120. However, during FY 22 Part 1 of 3 in the amount of \$1,665,001 was actually received.
2022	\$400,000 Street Construction & Maintenance Fund Balance (385); and \$3,020,740 2022 CIP Loan Fund (394)
2023	\$1,050,000 Street Construction & Maintenance Fund Balance (385); \$1,290,990 received in Broward County Transportation Surtax Mobility Program (393) Surtax Dollars
2025	\$1,000,000 Street Construction & Maintenance Fund Balance (385); \$100,000 Reprogrammed from project #52036 (385/388/391/395)

**Project Title: (continued)****Street Construction and Resurfacing - Various Locations**

Operational Impact Anticipated?

Yes ☐No ☒

x

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	79,896	-	-	-	-	79,896	449,896
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	1,000,610	-	-	-	-	1,000,610	3,742,931
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>1,080,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,080,506</b>	<b>4,192,827</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	3,876,992
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,876,992</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	19,493	-	-	-	-	19,493	5,340,781
CIP Revenue Bond 2013-388	1	-	-	-	-	1	415,001
<b>Total Other Outside Funding:</b>	<b>19,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,755,782</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,080,506	-	-	-	-	1,080,506	4,192,827
Grant Funding	-	-	-	-	-	-	3,876,992
Other Outside Funding	19,494	-	-	-	-	19,494	5,755,782
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>13,825,601</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Landscape Maintenance
<b>Project Manager:</b>	Field Services Manager	<b>Project Location:</b>	Various
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52036	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$97,542 FDOT Grant (Fund 163); \$199,390 Street Construction and Maintenance (385); \$349,998 CIP Revenue Bond 2013 Fund (388); \$300,000 2017 CIP Loan Fund (389); \$980,507 2020 CIP Loan Fund-Non-Taxable (391); \$514,914 General Fund-Capital Projects Fund (395); \$100,000 FDOT Grant (Fund 395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	192,379
606505-Permits	-	-	-	-	-	-	25,352
606510-Construction	-	200,000	-	-	-	200,000	2,270,723
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	194,051
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	59,847
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>200,000</b>	-	-	-	<b>200,000</b>	<b>2,742,352</b>

### Project Description:

This project is to improve the landscaping and irrigation within the right-of-way of Miramar Parkway from SW 69 Way to Palm Avenue. This project also includes beautification along Red Road from Miramar Parkway to County Line Road, Miramar Boulevard from University Drive to Palm Avenue, and University Drive between the Florida Turnpike and Pembroke Road. The funding requested in FY25 will be utilized to complete landscaping and beautification along Miramar Boulevard between Flamingo Road, Red Road, Dykes Road from Bass Creek Road to Miramar Parkway, and the roundabout on Bass Creek Road.

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

It is very important to keep the medians well landscaped and maintained to keep our residents and visitors pleased with our appearance. This project improves appearance and beautifies the roadways and gateways of Miramar. If this project is not funded, the aesthetics appearance will not be improved.

### List of Equipment:

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### Funding Narrative:

Fiscal Year	Funding Information: (Prior Years Archived)
2020	\$50,000 CIP Revenue Bond 2013 Fund (388); \$100,000 General Fund-Capital Projects Fund (395)
2022	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension project (52061)
2023	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Historic Miramar Innovation and Technology Village project (53025); 3rd Budget Amendment - \$100,000 transfer from Project 52110 Buffer Wall along University Dr.
2025	\$100,000 Reprogrammed into project #52022 (385/388/391/395)

<b>Project Title: (continued)</b>	Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road
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Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	75,000	-	-	-	75,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	75,000	-	-	-	75,000	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	614,914
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	199,390
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	814,304

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	97,542
Capital Grants Fund - 393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	97,542

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	1,280,507
CIP Revenue Bond 2013-388	-	-	-	-	-	-	349,999
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	1,630,505

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	814,304
Grant Funding	-	-	-	-	-	-	97,542
Other Outside Funding	-	-	-	-	-	-	1,630,505
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	2,542,352

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Air Conditioning Systems Replacement Program</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Building Maintenance
<b>Project Manager:</b>	Senior Facilities Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52060	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	\$284,000 2017 CIP Loan Fund (389); \$559,537 General Fund Capital Projects Fund (395); Funding to be Determined: \$1,137,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	509,537	337,000	200,000	200,000	200,000	1,446,537	1,680,537
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	50,000	50,000	50,000	50,000	250,000	300,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>559,537</b>	<b>387,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,696,537</b>	<b>1,980,537</b>

### Project Description:

The Building Maintenance Program is responsible for the maintenance of various City facilities with a total of over 500,000 sq. ft. of floor area. This program addresses the condition of existing HVAC and Building Automation Systems (BAS) that serve the facilities and provides for the scheduled replacement of the old HVAC and BAS citywide. In FY 25, the following HVAC and Controls will be upgraded: West District Police Substation HVAC controls and associated appurtenances, Miramar Town Center (MTC) and Police Department Headquarter (PDHQ) chillers will be renewed, Miramar Cultural Center (MCC) Non-smoke BAS, and MCC Smoke Control BAS. This includes project design drawings, project management, permit application with permit fee as a pass-through to the City, equipment start-up, customer training, and Operations and Maintenance Manuals. Each year, projects are selected based on the condition of the building's HVAC and BAS with priorities provided by the City's Building Maintenance AC staff.

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

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 have higher levels of humidity that can lead to mold formation and deterioration of the interior of the buildings; and unhappy building users.

### List of Equipment:

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### Funding Narrative:

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

<b>Project Title: (continued)</b>	<b>Air Conditioning Systems Replacement Program</b>													
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>														
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.														
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>														
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost							
<b>No. of Additional FTE's Needed:</b>						0.0								
<b>Personnel Services:</b>	-	-	-	-	-	-	-							
<b>Contract Services:</b>	-	-	-	-	-	-	-							
<b>Fixed Costs:</b>	-	-	-	-	-	-	-							
<b>Utility Costs:</b>	-	-	-	-	-	-	-							
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-							
<b>Equipment:</b>	-	-	-	-	-	-	-							
<b>Other:</b>	-	-	-	-	-	-	-							
<b>Revenues (\$):</b>	-	-	-	-	-	-	-							
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-							
<b>Fund(s) That Will Be Impacted:</b>														
<b>REVENUE/FUNDING SCHEDULE</b>														
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
General Fund-001	559,537	-	-	-	-	559,537	559,537							
Police CIP Fund-380	-	-	-	-	-	-	-							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-							
Street Construction Fund-385	-	-	-	-	-	-	-							
Park Development Fund-387	-	-	-	-	-	-	-							
Utility Fund-410	-	-	-	-	-	-	-							
CIAC Fund-414	-	-	-	-	-	-	-							
Stormwater Management Fund-415	-	-	-	-	-	-	-							
Fleet Maintenance Fund-503	-	-	-	-	-	-	-							
Information Technology Fund-504	-	-	-	-	-	-	-							
<b>Total City Funding:</b>	<b>559,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>559,537</b>	<b>559,537</b>							
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
Federal Grant Fund-162	-	-	-	-	-	-	-							
State & County Grant Fund-163	-	-	-	-	-	-	-							
FDEP Grant-415	-	-	-	-	-	-	-							
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>							
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
Bond Construction Fund-360/390	-	-	-	-	-	-	-							
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-							
G.O. Bond	-	-	-	-	-	-	-							
Bank Loan	-	-	-	-	-	-	284,000							
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284,000</b>							
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>							
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
City Funding	559,537	-	-	-	-	559,537	559,537							
Grant Funding	-	-	-	-	-	-	-							
Other Outside Funding	-	-	-	-	-	-	284,000							
Revenue Enhancements	-	-	-	-	-	-	-							
<b>Total Revenue Funding:</b>	<b>559,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>559,537</b>	<b>843,537</b>							

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Repair/Replacement of Existing Sidewalks		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Senior Engineering Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52063	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	\$303,174 Street Construction & Maintenance Fund (385); \$400,000 2017 CIP Loan Fund (389); \$893,186.20 Broward County Transportation Surtax Mobility Program (Fund 393); \$500,000 General Fund-Capital Projects Fund (395); Funding to be Determined: \$1,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	300,000	250,000	250,000	250,000	250,000	1,300,000	4,409,786
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,300,000</b>	<b>4,409,786</b>

### Project Description:

The Streets Maintenance Program has the responsibility of maintaining safe pedestrian circulation throughout the City. This project will repair existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements. Priority will focus on high-pedestrian usage areas and routes to schools, parks and other public facilities. Other target locations will be concentrated within communities where there are identified significant sidewalk issues.

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

The overall condition and quality of the existing sidewalks are in need of restorative work. Sidewalk deficiencies typically are a result of unauthorized heavy vehicle traffic or tree roots beneath the concrete slab causing them to rise or crack. The sidewalks need to be repaired in order to provide a safe pathway, and prevent injuries to pedestrians. The project will include repairs to sidewalks that are cracked, sunken or raised, and those with gap openings. Staff has conducted site surveys and has identified sidewalk deficiencies in various locations of the City of Miramar. Utilization of a contractor will supplement efforts by City staff to reduce the existing and growing inventory of damaged sidewalks throughout the City. A delay or elimination of this project will result in an increasing liability to the City from injuries to pedestrians caused by broken, raised and or absent sidewalks. FY25 Request will repair/replace approximately 8,500 linear feet of sidewalk.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2017-2018	\$400,000 (\$200,000 each year) 2017 CIP Loan Fund (389)
2019	\$200,000 General Fund-Capital Projects Fund (395)
2021 & 2022	\$377,801 Broward County Transportation Surtax Mobility Program (393) approved by City Commission on 5/20/20, Reso. No. 20-120. However, during FY22 the amount of \$330,000 was actually received.
2022	\$100,000 Street Construction & Maintenance Fund Balance (385); and \$103,174 allocated by way of transfer in from the Pembroke Road Widening from Dykes Road to Silver Shores Boulevard project (52026)
2023	\$563,186.20 Broward County Transportation Surtax Mobility Program (Fund 393) Surtax Dollars.
2025	\$300,000 General Fund Capital Projects Fund (395)



**Project Title: (continued)**

Repair/Replacement of Existing Sidewalks

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	300,000	-	-	-	-	300,000	500,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	303,174
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	300,000	-	-	-	-	300,000	803,174

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	2,206,612
Total Grant Funding:	-	-	-	-	-	-	2,206,612

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	400,000
Total Other Outside Funding:	-	-	-	-	-	-	400,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	300,000	-	-	-	-	300,000	803,174
Grant Funding	-	-	-	-	-	-	2,206,612
Other Outside Funding	-	-	-	-	-	-	400,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	300,000	-	-	-	-	300,000	3,409,786

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	<b>Historic Miramar Drainage Improvements - Phase IV</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.
<b>Project Manager:</b>	PW Senior Engineering Manager	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52066	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Outside Funding/Partnership	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$825,000 State of Florida Department of Environmental Protection Grant Fund (393); \$3,000,000 Utility Fund (410); \$1,000,000 Stormwater Management Fund (415); \$12,125,129 State Recovery Fund Loan (415).		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	797,579
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	14,752,550
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	1,400,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>16,950,129</b>

#### Project Description:

The Drainage Improvements Phase IV project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by Miramar Parkway to the north, Florida Turnpike to the west, SW 64 Avenue to the east, and County Line Road to the south. State Revolving Fund (SRF) Loans have been secured to assist with subsidizing this project.

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

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:
2018	\$489,749 from the State Revolving Fund Loan was the initial amount included in the Adopted CIP Budget. However, the amount of \$1,029,657 was received from the State Revolving Fund Loan (Fund 415) by way of transfer in from the Area Wide Drainage Improvement project (#52057) for the design phase; per the SRF Loan Contract.
2019	\$1,000,000 allocated through year-end budget amendment from the Utility Fund (410) by way of transfer in from the West Water Plant Process Improvements project (#52064)
2020-2021	\$11,176,610 was anticipated to be received from the State Revolving Fund Loan (Fund 415) for the construction phase of the project in FY 2020. However, \$11,950,000 was actually received in FY 2021.
2022	\$250,000 received from the State of Florida Department of Environmental Protection Grant (Fund 393) to assist in construction of stormwater infrastructure improvements. In addition, through the 2nd budget amendment \$2,000,000 allocated from Utility Fund Balance (410) and \$1,000,000 from Stormwater Management Fund Balance (415).
2023	\$575,000 received in grant funding from State of Florida Department of Environmental Protection. \$500,000 was transferred to Miramar Historic Drainage Improvements Phase V project #52112.
2024	\$354,528 reduced due to expired grants.

**Project Title: (continued)****Historic Miramar Drainage Improvements - Phase IV**

Operational Impact Anticipated?

Yes

☒

No

☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	30,000	-	-	-	-	30,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: BC Operating Permit	-	-	-	-	2,500	2,500	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>32,500</b>	<b>-</b>

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	3,000,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	1,000,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	825,000
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>825,000</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	-	-	-	-	-	-	12,125,129
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,125,129</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	4,000,000
Grant Funding	-	-	-	-	-	-	825,000
Other Outside Funding	-	-	-	-	-	-	12,125,129
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,950,129</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>LED Streetlight Installation and Upgrade</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Senior Engineering Manager	<b>Project Location:</b>	City-owned rights-of-way
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52069	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/ Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$100,000 2017 CIP Loan Fund (389); \$274,146 General Fund-Capital Projects Fund (395); Funding to be Determined \$1,053,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	10,000	-	-	-	10,000	20,000
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	500,000	440,000	-	-	940,000	1,314,146
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	93,000	-	-	103,000	123,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>520,000</b>	<b>533,000</b>	<b>-</b>	<b>-</b>	<b>1,053,000</b>	<b>1,462,146</b>

<b>Project Description:</b>
The Streets Maintenance Program is responsible for the maintenance, repair, replacement and upgrade of 4,300 roadway streetlight fixtures mounted on concrete, wood and steel utility poles, and over 150 ornamental streetlights. The City maintains approximately 1,208 and Florida Power & Light (FPL) maintains approximately 3,100 streetlight fixtures and lighting system respectively. In FY25, funding will be used to convert remaining City-owned streetlights from City ownership and maintenance responsibility to FPL and installation of additional LED streetlights as such requests are received and evaluated for implementation.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
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.

<b>List of Equipment:</b>

<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2018	\$150,000 General Fund-Capital Projects Fund (395) by way of transfer in from the following two projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations (\$10,000); 2) 51010-Corporate Pavilion Renovations / Administration Building at Miramar Regional Park (\$140,000)
2020	\$124,146 General Fund-Capital Projects Fund (395) by way of transfer in from the following two projects: 1) 52034- Historic Miramar Neighborhood Streetlight Upgrade Program (\$24,146); 2) 52068-Installation of Additional Streetlights throughout the City (\$100,000)
2023	\$100,000 2017 CIP Loan Fund (389) by way of transfer in from the Westbound Right-Turn Lane at Miramar Parkway and Dykes Road project (52083)

**Project Title: (continued)**

LED Streetlight Installation and Upgrade

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	274,146
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	274,146

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	100,000
Total Other Outside Funding:	-	-	-	-	-	-	100,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	274,146
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	100,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	374,146

**Capital Improvement Program (CIP)****Project Request Form**

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

<b>Project Title:</b>	<b>Bus Facilities Infrastructure Improvement Program</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Comm. Shuttle Service
<b>Project Manager:</b>	Assistant Director of Public Works	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52087	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$144,000 Broward County Transportation Surtax Mobility Program (Fund 393); \$100,000 General Fund Capital Projects Fund (395); Funding to be Determined: \$380,000		

<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	142,000
606505-Permits	-	20,000	-	-	-	20,000	40,000
606510-Construction	-	260,000	-	-	-	260,000	360,000
606511-Furniture/Fixture/Equip.	-	50,000	-	-	-	50,000	100,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	50,000	-	-	-	50,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>380,000</b>	-	-	-	<b>380,000</b>	<b>742,000</b>

**Project Description:**

Miramar's Buses and Bus Facilities Infrastructure Improvement Program supports the need to purchase and install 20 bus shelters with amenities and digital displays along the City's Community fixed routes, and renovation of the Miramar Transportation Hub facility including adding digital displays and station announcement systems to improve the conditions and access while adding to the mobility of residents of the City of Miramar. The program funds the construction of bus shelters and associated appurtenances, installation of bus benches, trash cans, and appropriate signage, as needed, throughout the City's transit system. The structures offer shelter and a degree of comfort to residents and visitors. The proposed shelters will be hurricane rated, aesthetically pleasing and consistent with the City's urban theme. Amenities shall include weather protection, sidewalks, lighting, landscaping, bicycle racks, trash cans, and digital displays with bus arrival and departure announcement systems. Design plans for future construction of 13 bus shelters were completed in FY24. In FY26, funding will be utilized to complete construction of 13 bus shelters with the necessary appurtenances.

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

The City recognizes the need to continue to increase ridership and improve the image of its transit system to all residents and to accommodate the special transportation needs of the elderly, disabled and low-income residents, and other transit dependent persons. The use of bus stops and shelters are an integral part of the City's overall transit experience. The proposed renovation of the Transportation Hub facility, the purchase of shelters, and on-street bus stops and benches will provide a clean, safe and comfortable waiting area for transit users while helping to promote the City's mass transit system. Part of this work includes constructing sidewalks, wheelchair ramps and improve access to bus stops at appropriate locations to increase the accessibility to the transportation disadvantaged person. Delaying this project will result in residents continuing to be exposed to the elements resulting in a less than pleasant transit experience.

**List of Equipment:**

Purchase and installation of bus shelters, digital displays and announcement systems, lights, bicycle racks, bus stop benches, trash cans, etc.

**Funding Narrative:**

<b>Fiscal Year</b>	<b>Funding Information:</b>
2021	\$144,000 Broward County Transportation Surtax Mobility Program (393)
2022	\$100,000 General Fund-Capital Projects Fund (395)

**Project Title: (continued)****Bus Facilities Infrastructure Improvement Program**

Operational Impact Anticipated?

Yes

☒

No

☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	4,000	-	-	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	5,000	-	-	5,000	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	9,000	-	-	9,000	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	100,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	100,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	144,000
<b>Total Grant Funding:</b>	-	-	-	-	-	-	144,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	100,000
Grant Funding	-	-	-	-	-	-	144,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	244,000



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Removal of Trees along City-Owned Canals		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.
<b>Project Manager:</b>	PW Senior Engineering Manager	<b>Project Location:</b>	Canals East of University Drive
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52095	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Health and Public Safety	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$300,000 Stormwater Management Fund (415).		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	-	-	-	-	100,000	300,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>

### Project Description:

This project will involve the removal of trees along City-owned and maintained canals east of University Drive. Trees including palms that are at the canal edge are in need of removal due to trees falling into the canals. Trees that are within 12 feet of the canal's edge and are showing signs of leaning towards the canal will also be removed.

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

The City of Miramar owns, and is responsible for maintenance of, the canals and lakes east of University Drive. 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.

### List of Equipment:

--

### Funding Narrative:

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

<b>Project Title: (continued)</b>	<b>Removal of Trees along City-Owned Canals</b>
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Operational Impact Anticipated?      Yes ☐      No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:** \_\_\_\_\_

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	100,000	-	-	-	-	100,000	300,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	300,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Installation of Underground Electrical Infrastructure		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Field Services Manager	<b>Project Location:</b>	Douglas Rd to Palm Ave
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52111	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$350,000 General Fund-Capital Projects Fund (395) Funding to be Determined: \$250,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	50,000	250,000	-	-	-	300,000	500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>50,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>600,000</b>

### Project Description:

This project will include the installation of underground electrical infrastructure from Douglas Road to Palm Avenue. To beautify the Historic Miramar section of the City with holiday lighting during the holiday season, the City installed underground electrical infrastructure from State Road 7/US441 to Douglas Road. Extending the Holiday lighting initiative from Douglas Road to Palm Avenue will provide an aesthetic and festive appearance to Historic Miramar during the holiday season.

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

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 Douglas Road to Palm Avenue 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 Douglas Road to Palm Avenue.

### List of Equipment:

### Funding Narrative:

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

**Project Title: (continued)**

Installation of Underground Electrical Infrastructure

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	50,000	-	-	-	-	50,000	350,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	50,000	-	-	-	-	50,000	350,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	50,000	-	-	-	-	50,000	350,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	50,000	-	-	-	-	50,000	350,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Historic Miramar Drainage Improvements - Phase V		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.
<b>Project Manager:</b>	Senior Engineering Manager	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52112	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Outside Funding/Partnership	<b>Projected Date of Completion:</b>	12/31/26
<b>Funding Source/Fund Number(s):</b>	\$500,000 State of Florida Department of Environmental Protection Grant (393); \$750,000 Storm Water Management Fund (415) \$11,559,128 State Revolving Fund Loan		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	750,000
606505-Permits	-	-	-	-	-	-	250,000
606510-Construction	250,000	11,559,128	-	-	-	11,809,128	11,809,128
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>250,000</b>	<b>11,559,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,809,128</b>	<b>12,809,128</b>

### Project Description:

The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

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

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

### List of Equipment:

### Funding Narrative:

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

**Project Title: (continued)****Historic Miramar Drainage Improvements - Phase V**

Operational Impact Anticipated?

Yes

☒

No

☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	25,000	-	25,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: BC Operating Permit</b>	-	-	-	2,500	-	2,500	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	27,500	-	27,500	-

**Fund(s) That Will Be Impacted:****Stormwater Management Fund (415)****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	250,000	-	-	-	-	250,000	750,000
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	250,000	-	-	-	-	250,000	750,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	500,000
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>FDEP Grant-415</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	500,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>State Revolving Fund Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	250,000	-	-	-	-	250,000	750,000
<b>Grant Funding</b>	-	-	-	-	-	-	500,000
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	250,000	-	-	-	-	250,000	1,250,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Installation of Electric Vehicle Charging Stations		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Fleet Maintenance
<b>Project Manager:</b>	Energy Program Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52119	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$173,180 EECBG Federal Grant (393); \$165,820 General Fund Capital Projects Fund (395) Funding to be Determined: \$2,516,440		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	430,600	452,200	474,900	498,700	1,956,400	1,956,400
606511-Furniture/Fixture/Equip.	189,000	-	-	-	-	189,000	189,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	50,000	50,000	50,000	50,000	250,000	250,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>339,000</b>	<b>480,600</b>	<b>502,200</b>	<b>524,900</b>	<b>548,700</b>	<b>2,395,400</b>	<b>2,395,400</b>

### Project Description:

This project will include the installation of charging infrastructure for the City's fleet electric vehicle (EV) needs – including additional site planning and engineering – for an estimated future 700 City EV vehicles (depending on charger type and location, for fleet applications, we estimate about 2 vehicles per charger port, on average) as the City transition to 100% EVs. The number of electric vehicles are expected to grow significantly in the next five-years as automobile manufacturers phase out production of traditional internal combustion engine vehicles. The city needs to be ready for the move to 100% EVs.

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

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 bring about 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.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2025	\$165,820 General Fund Capital Program Fund (395); \$173,180 Federal EECBG Grants Funds (393)



**Project Title: (continued)****Installation of Electric Vehicle Charging Stations**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	165,820	-	-	-	-	165,820	165,820
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	165,820	-	-	-	-	165,820	165,820

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>EECBG Grant</b>	173,180	-	-	-	-	173,180	173,180
<b>Total Grant Funding:</b>	173,180	-	-	-	-	173,180	173,180

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>CIP Revenue Bond 2013-388</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	165,820	-	-	-	-	165,820	165,820
<b>Grant Funding</b>	173,180	-	-	-	-	173,180	173,180
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	339,000	-	-	-	-	339,000	339,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Town Center Complex Enhancements		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Building Maintenance
<b>Project Manager:</b>	Deputy Director of Public Works	<b>Project Location:</b>	Town Center
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Existing
<b>Project Number:</b>	53029	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$600,000 2020 CIP Loan Fund-Non-Taxable (391); Funding to be Determined: \$865,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	865,000	-	-	-	865,000	1,454,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	11,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>865,000</b>	-	-	-	<b>865,000</b>	<b>1,465,000</b>

### Project Description:

This project will include enhancement of the Town Center Complex facilities and entrances to match the final phase of Town Center Block 2 development, which will be completed in FY 23. This project will include stucco repair to the buildings, repainting, landscape beautification and enhancement, brick paver replacement in the Town Center courtyard surrounding the palm trees, replacement of the Allison Sky fountain and floor replacement in the Cultural Arts Center art gallery. In addition, this project will include removal and replacement of 3,783 linear feet of 1-inch asphalt walkway at the Town Center and around the lake. In FY24, funding allocated will be used for renovation of administrative office areas. In FY26, funding will be used for Cooling Tower replacement and Intelligent Services, repaving Civic Center Place roadway, installation of decorative protective fence behind Cultural Arts Building, and Landscape enhancements.

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

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 roots of the Royal Palms in the courtyard are also uplifting sections of the pavers which is also resulting in the settlement of individual pavers. These conditions are contributing to difficult maintenance of the Plaza. The Allison Sky fountain at the Cultural Arts Facility is a focal point for weddings and other patrons using the facility. The fountain is in need of replacement due to corrosion and unavailability of parts to complete repairs. The proposed improvements will ensure an aesthetic appearance and enhancements of the Town Center complex that will coincide with the Town Center Block 2 development that will be completed in FY 23. In addition, the upgrade to administrative office areas is part of the building maintenance renewal program.

### List of Equipment:

### Funding Narrative:

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

**Project Title: (continued)****Town Center Complex Enhancements**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	30,000	-	-	30,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	30,000	-	-	30,000	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	600,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	600,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	600,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	600,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Buildings Renovations and Enhancements</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Building Maintenance
<b>Project Manager:</b>	Senior Facilities Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	New
<b>Project Number:</b>	53035	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$375,000 expected to be allocated from the General Fund-Capital Projects Fund (395); Funding to be Determined: \$1,997,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	375,000	767,000	625,000	150,000	455,000	2,372,000	2,372,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>375,000</b>	<b>767,000</b>	<b>625,000</b>	<b>150,000</b>	<b>455,000</b>	<b>2,372,000</b>	<b>2,372,000</b>

### Project Description:

As City buildings continue to age, renovations and enhancements are needed. The Public Works department performed an internal assessment of each facility and formulated a list of facilities improvements needed over a five-year period. FY25 renovations and enhancements include: flooring replacement at Fairway Daycare and Annex building, West Police Station and Fire Station 19. This funding would allow Public Works to address these items.

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

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.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2025	\$375,000 General Fund Capital Projects Fund (395)

**Project Title: (continued)****Buildings Renovations and Enhancements**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.****Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	375,000	-	-	-	-	375,000	375,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>375,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	375,000	-	-	-	-	375,000	375,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>375,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	<b>Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering</b>		
<b>Responsible Department:</b>	Social Services	<b>Program:</b>	Childcare Services
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	2801 SW 186 Avenue & 3700 Largo Drive
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52102	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/23
<b>Funding Source/Fund Number(s):</b>	\$30,000 Park Development (387); \$6,904 CIP Revenue Bond 2013 Fund (388); \$25,121 2017 CIP Loan Fund (389); \$182,204 2022 CIP Loan Fund (394); \$3,627 Bank Loan Fund (395) \$86,219 General Fund Capital Projects Fund (395)		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	323,895
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>333,895</b>

### Project Description:

Sunset Lakes Early Childhood Academy and Fairway Early Childhood Academy provides service to children ranging in ages from 3-months to 5th-grade. This project entails replacing existing and damaged playground equipment and changing from sand to a pour-n-play surface which is more of an industry standard at Sunset Lakes and creating an age and developmentally appropriate playground at Fairway for Ages 3-months to 2-years old with playground equipment and installation of artificial turf.

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

The playground equipment and shade structure at Sunset Lakes Academy is approximately 20 years old exceeding the product's expected life span. In addition to this, there is damaged and taped off equipment due to it being unusable and unsafe. The current playground equipment at Fairway Academy is developmentally inappropriate therefore, deeming it unsafe and out of licensing compliance for these age groups. Gross motor play is required by licensing to provide a safe, age, and developmentally appropriate area of outdoor play that is considered to be best practices. Failure to comply with licensing can lead to fines, possible closure, and licensing violations.

### List of Equipment:

--

### Funding Narrative:

Fiscal Year	Funding Information:
2023	\$49,000 General Fund-Capital Projects Fund (395). In addition, \$254,895 transfer in from the following 5 projects: 1) \$3,995 Ansin Sports Complex - Phase II/III (51005) \$368-CIP Revenue Bond 2013 Fund (388) & \$3,627 Bank Loan Fund (395); 2) \$5,868 Skate Parks (51022) CIP Revenue Bond 2013( 388); 3) \$38,557 Historic Miramar Public Safety Complex(53018) \$668-CIP Revenue Bond 2013 Fund (388), \$670 2017 CIP Loan Fund (389), & \$37,219-General Fund Capital Projects Fund (395); 4) \$24,451 Miramar Parkway & Ivy Way Intersection Improvements (52084) 2017 CIP Loan Fund (389); 5) \$182,024 Miramar Bike & Pedestrian Mobility Improvements (52097) 2022 CIP Loan Fund (394)
2024	\$30,000 Park Development Fund (387)



<b>Project Title: (continued)</b>	<b>Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	89,846
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	30,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	119,846
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	207,145
CIP Revenue Bond 2013-388	-	-	-	-	-	-	6,904
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	214,049
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
<b>Revenue Funding Summary:</b>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	119,846
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	214,049
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	333,895



## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	<b>Multi-Service Complex Security Fencing</b>		
<b>Responsible Department:</b>	Social Services	<b>Program:</b>	Senior Services
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Multi-Service Complex
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52114	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/01/24
<b>Funding Source/Fund Number(s):</b>	\$130,000 General Fund Capital Projects Fund (395)		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	-	-	-	-	-	115,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>130,000</b>

### Project Description:

This project scope of work is to purchase and install approximately +/- 800 Linear Feet of 6' or 8' Aluminum Picket Fencing and corresponding Gate Access.

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

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

### List of Equipment:

### Funding Narrative:

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

<b>Project Title: (continued)</b>	<b>Multi-Service Complex Security Fencing</b>						
Operational Impact Anticipated?      Yes      No      X							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	130,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	130,000
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	130,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	130,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	MSC Front Desk Bulletproof Glass		
<b>Responsible Department:</b>	Social Services	<b>Program:</b>	Senior Services
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	6700 Miramar Parkway
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53036	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	06/01/25
<b>Funding Source/Fund Number(s):</b>	\$130,000 CIP Revenue Bond 2013 Fund (388)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	5,000	-	-	-	-	5,000	5,000
606510-Construction	115,000	-	-	-	-	115,000	115,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	-	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>130,000</b>

### Project Description:

The proposed scope of work will include the installation of bulletproof glass at the front desk area of the Multi-Service complex building. This includes the planning and design, permitting, materials, and installation. A contingency has been added for any unforeseen conditions.

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

The Multi-Service Complex is open 7 days a week and is open to the general public. There have been many dangerous attacks in public locations during this past year and we believe that installing bullet-proof glass at the complex front desk will enhance the facility security during the daily course of business and also when the building is being used for rental parties and events which occur through late hours. Bullet-proof glass was installed at the early childhood facilities in FY2024.

### List of Equipment:

### Funding Narrative:

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

<b>Project Title: (continued)</b>	<b>MSC Front Desk Bulletproof Glass</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	130,000	-	-	-	-	130,000	130,000
<b>Total Other Outside Funding:</b>	130,000	-	-	-	-	130,000	130,000
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	130,000	-	-	-	-	130,000	130,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	130,000	-	-	-	-	130,000	130,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	Adult Day Care Center Expansion		
<b>Responsible Department:</b>	Social Services	<b>Program:</b>	Adult Daycare Center
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	8915 Miramar Parkway
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/01/26
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$1,625,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	150,000	-	-	-	150,000	150,000
606505-Permits	-	-	50,000	-	-	50,000	50,000
606510-Construction	-	-	1,300,000	-	-	1,300,000	1,300,000
606511-Furniture/Fixture/Equip.	-	-	50,000	-	-	50,000	50,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	25,000	50,000	-	-	75,000	75,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>175,000</b>	<b>1,450,000</b>	<b>-</b>	<b>-</b>	<b>1,625,000</b>	<b>1,625,000</b>

<b>Project Description:</b>	
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.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>

**Project Title: (continued)****Adult Day Care Center Expansion**

Operational Impact Anticipated?

Yes ☐No ☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Amphitheater at Miramar Regional Park - Concessions and Walkways</b>						
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration				
<b>Project Manager:</b>	Project Manager-Support Services	<b>Project Location:</b>	16801 Miramar Parkway				
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised				
<b>Project Number:</b>	51018	<b>Estimated Useful Life (years):</b>	50				
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/31/24				
<b>Funding Source/Fund Number(s):</b>	\$1,200,000 Park Development Fund (387); \$68,650 CIP Revenue Bond 2013 Fund (388); \$25,000 2020 CIP Loan Fund-Non-Taxable (391); \$381,351 General Fund-Capital Projects Fund (395)						
<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	70,000
606505-Permits	-	-	-	-	-	-	20,000
606510-Construction	100,000	-	-	-	-	100,000	1,240,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	75,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	-	-	-	-	50,000	270,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>1,675,000</b>
<b>Project Description:</b>							
A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. The scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. This project will consist of eleven container type concession structures that will be provided throughout the Amphitheater Complex to serve the patrons. The container structures will include a VIP lounge, restroom facility and miscellaneous food and beverage dispensaries. In addition, the proposed scope of work will include covered walkway canopy systems at various locations. During FY24, as construction costs continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor costs.							
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>							
Enhance the patrons experience and access to the food and drinks area. Provides protection from inclement weather during events.							
<b>List of Equipment:</b>							
Preliminary design includes; flat grills, burner ovens, pizza ovens, soda fountain stations, cleaning sinks, walk in refrigerators/freezers.							
<b>Funding Narrative:</b>							
<b>Fiscal Year</b>	<b>Funding Information: (Prior Years Archived)</b>						
2020	\$300,000 allocated through the 2nd budget amendment from the Park Development Fund (387) by way of transfer in from the Corporate Pavilion Expansion at Miramar Regional Park project (#51028)						
2021	\$100,000 appropriated in the Park Development Fund (387) through the 1st budget amendment from the Surety Company's Claim Settlement Agreement related to the Concession Containers						
2022	\$25,000 allocated from the 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Amphitheater at Miramar Regional Park-Stage Enclosure project (#51006)						
2023	\$100,000 allocated from the Park Development Fund (387) by way of transfer in from the Ansin Sports Complex - Phase IV project (#51023)						
2025	\$150,000 Capital Projects Fund (395)						



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

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	150,000	-	-	-	-	150,000	381,350
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	1,200,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	150,000	-	-	-	-	150,000	1,581,350

Grant Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Capital Grants Fund - 393	-	-	-	-	-	-	-
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	25,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	68,650
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	93,650

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	150,000	-	-	-	-	150,000	1,581,350
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	93,650
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	150,000	-	-	-	-	150,000	1,675,000

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	<b>City of Miramar 911 Remembrance Monument</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Miramar Regional Park
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	51024	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Respond to Public Demand	<b>Projected Date of Completion:</b>	01/30/23
<b>Funding Source/Fund Number(s):</b>	\$260,000 Park Development Fund (387); \$15,000 CIP Revenue Bond 2013 Fund (388); \$470,042 2017 CIP Loan Fund (389); \$66,411 2020 CIP Loan Fund-Non-Taxable (391); \$513,547 General Fund-Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	54,980
606505-Permits	-	-	-	-	-	-	5,421
606510-Construction	-	-	-	-	-	-	1,192,875
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	71,724
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>1,325,000</b>

#### Project Description:

This project includes the creation of a permanent memorial for the men and women in fire and police forces that assisted in the 911 terrorist attack on the New York City Twin Towers and lost their lives. The two structural steel I-beams were part of the structure of the Twin Towers salvaged from the wreck. The memorial design overlooks the existing park lake and provides a concrete promenade landscaping, decorative railings and signage for public use. FY 24, as construction cost continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor cost.

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

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

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:
2020	\$15,000 allocated from the CIP Revenue Bond 2013 Fund (388); and \$60,000 from the Park Development Fund (387) by way of transfer in from the Amphitheater at Miramar Regional Park project (#51006)
2022	\$465,000 allocated from the General Fund-Capital Projects Fund (395); and \$335,000 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the following four projects: 1) \$51,142-Historic Miramar Complete Streets Development (#52050); 2) \$65,189-Historic Downtown Revitalization (#52051); 3) \$128,126-Miramar Parkway Streetscape-SW 64 Avenue to SW 68 Avenue (#52059); and 4) \$90,543-Miramar Parkway & Ivy Way Intersection Improvements (#52084). In addition, through the 1st budget amendment \$150,000 allocated by way of transfer in from the Fire & Rescue Logistics & Storage Space at the West Police Substation project (#53026) as follows: 1) \$35,042-2017 CIP Loan Fund (389); 2) \$66,411-2020 CIP Loan Fund-Non-Taxable (391); and 3) \$48,547-General Fund-Capital Projects Fund (395)
2024	\$200,000 Park Development Fund (387). \$100,000 from 2017 CIP Loan Fund (389) transfer in from Air Conditioning Systems Replacement Program Project (52060) via 3rd budget amendment.

**Project Title: (continued)**

City of Miramar 911 Remembrance Monument

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	513,547
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	260,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	773,547

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Capital Grants Fund - 393	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	536,453
CIP Revenue Bond 2013-388	-	-	-	-	-	-	15,000
Total Other Outside Funding:	-	-	-	-	-	-	551,453

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	773,547
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	551,453
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	1,325,000

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	Amphitheater Noise Reduction		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Support Services
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Miramar Regional Park
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	51044	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	Park Development Fund (387) \$445,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	25,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	400,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>445,000</b>

### Project Description:

This project would include the implementation of various site improvements at the Amphitheater to reduce the sound penetrating into the neighboring homes.

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

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

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2024	\$445,000 Park Development Fund (387)

**Project Title: (continued)****Amphitheater Noise Reduction**

Operational Impact Anticipated?

Yes ☐No ☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

General Fund (001)

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	445,000
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	445,000

Capital Grants Fund - 393	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	-	-	-	-	-	-	445,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	445,000

## Capital Improvement Program (CIP)

### Project Request Form

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

<b>Project Title:</b>	<b>Public Informational Signs</b> (formerly Monument Sign Replacement Program)						
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Support Services				
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Citywide				
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year				
<b>Project Number:</b>	52009	<b>Estimated Useful Life (years):</b>	50				
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25				
<b>Funding Source/Fund Number(s):</b>	\$34,718 General Fund (001); \$150,000 Park Development Fund (387); \$400,000 2017 CIP Loan Fund (389); \$72,500 CIP Revenue Bond 2013 Fund (388) Funding to be Determined: \$132,500.						
<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	10,000	-	-	-	-	10,000	44,578
606505-Permits	2,500	2,500	-	-	-	5,000	15,000
606510-Construction	150,000	125,000	-	-	-	275,000	679,740
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	5,000	-	-	-	15,000	50,400
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>172,500</b>	<b>132,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>305,000</b>	<b>789,718</b>
<b>Project Description:</b>							
<p>The project will start with the construction of Public Informational Signs equipped with Light-Emitting Diode (LED) at the site of the Cultural Arts Center, the Regional Park and Shirley Branca Park. These signs will announce the upcoming events at the performance arts centers to drivers passing by. The next phase of the project will be city limits or gateway Monument Signs to replace the City's existing 17 "Welcome to Miramar" signs as part of the City's "Wayfinding" signage program, and to provide night-time illumination for the new signs. The signs to be replaced are located at (1) Miramar Parkway and US 441/SR 7, (2) Pembroke Road and US 441/SR 7, (3) County Line Road and Woodscape Drive, (4) Pembroke Road and Island Drive, (5) University Drive and Pembroke Road, (6) University Drive and Turnpike, (7) Douglas Road and Pembroke Road, (8) Douglas Road and Turnpike, (9) Palm Avenue and Pembroke Road, (10) Palm Avenue and Turnpike, (11) Miramar Parkway and Red Road, (12) Red Road and Pembroke Road, (13) Miramar Parkway and I-75 westbound, (14) Miramar Parkway and I-75 eastbound, (15) Dykes Road and Pembroke Road, (16) SW 172 Avenue and Pembroke Road, and (17) SW 184 Avenue and Pembroke Road. In addition, guidance or wayfinding signs will be added in a future phase to direct travelers to main City facilities.</p>							
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>							
<p>The City's "Wayfinding" Committee has redesigned the City's Monument (Welcome) signs as part of the City's "Wayfinding" signage program. The new signs with night-time lights, will enhance the beauty of the City's entry points, the overall streetscape, bring a stronger branding for the City and help identify the City residents and visitors entry. The term "Wayfinding" is used to describe the process by which people navigate unfamiliar environments enroute to their chosen destinations, by using "Wayfinding" devices (not relying exclusively on signs) to know where they actually are, the layout of the area, and the location of their destination in order to formulate their action plans. The City's existing signs do not have lighting systems which leaves them dark at night. All new signs will have a solar power light system plus provide directional information. The new signs were designed to identify logical traffic patterns that enable people to move easily from one spot to another without confusion.</p>							
<b>List of Equipment:</b>							
<b>Funding Narrative:</b>							
<b>Fiscal Year</b>	<b>Funding Information:</b>						
2005-2007	\$190,000 General Fund (001)						
2013	\$150,000 CIP Revenue Bond 2013 Fund (388)						
2016	\$305,302 transferred out: \$155,302 from the General Fund (001) and \$150,000 from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the following four projects: 1) \$150,000-Miramar Regional Park-Phase III (51002); 2) \$35,302-PBA/Civic Center Park Expansion (51015); 3) \$40,000-Additional North Bound Right-Turn Lane on Dykes Road at Miramar Parkway (52055); and 4) \$80,000-Portable and Mobile Radios (54008)						
2017	\$300,000 2017 CIP Loan Fund (389)						
2019	\$150,000 Park Development Fund (387)						
2025	\$72,500 CIP Revenue Bond 2013 Fund (388) \$100,000 2017 CIP Loan Fund (389)						

<b>Project Title: (continued)</b>	<b>Public Informational Signs (formerly Monument Sign Replacement Program)</b>													
Operational Impact Anticipated?      Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>														
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.														
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>														
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost							
No. of Additional FTE's Needed:						0.0								
Personnel Services:	-	-	-	-	-	-	-							
Contract Services:	-	-	-	-	-	-	-							
Fixed Costs:	-	-	-	-	-	-	-							
Utility Costs:	-	1,700	-	-	-	1,700	-							
Materials & Supplies:	-	-	-	-	-	-	-							
Equipment:	-	-	-	-	-	-	-							
Other:	-	-	-	-	-	-	-							
Revenues (\$):	-	-	-	-	-	-	-							
<b>Total Operational Impact Estimate:</b>	-	1,700	-	-	-	1,700	-							
<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)													
<b>REVENUE/FUNDING SCHEDULE</b>														
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
General Fund-001	-	-	-	-	-	-	34,718							
Police CIP Fund-380	-	-	-	-	-	-	-							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-							
Street Construction Fund-385	-	-	-	-	-	-	-							
Park Development Fund-387	-	-	-	-	-	-	150,000							
Utility Fund-410	-	-	-	-	-	-	-							
CIAC Fund-414	-	-	-	-	-	-	-							
Stormwater Management Fund-415	-	-	-	-	-	-	-							
Fleet Maintenance Fund-503	-	-	-	-	-	-	-							
Information Technology Fund-504	-	-	-	-	-	-	-							
<b>Total City Funding:</b>	-	-	-	-	-	-	184,718							
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
Capital Grants Fund - 393	-	-	-	-	-	-	-							
Federal Grant Fund-162	-	-	-	-	-	-	-							
State & County Grant Fund-163	-	-	-	-	-	-	-							
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-							
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
Bond Construction Fund-360/390	-	-	-	-	-	-	-							
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-							
G.O. Bond-388	72,500	-	-	-	-	72,500	72,500							
Bank Loan-389	100,000	-	-	-	-	100,000	400,000							
<b>Total Other Outside Funding:</b>	172,500	-	-	-	-	172,500	472,500							
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-							
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue							
City Funding	-	-	-	-	-	-	184,718							
Other Outside Funding	172,500	-	-	-	-	172,500	472,500							
Revenue Enhancements	-	-	-	-	-	-	-							
<b>Total Revenue Funding:</b>	172,500	-	-	-	-	172,500	657,218							



## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	WWRF Building N 2nd Floor Conversion/Renovations		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Administration
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52088	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$1,235,000 Utility Fund (410)		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	46,695
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	907,556
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	11,517
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	200,000
606810-Technical Software/Hardware	-	-	-	-	-	-	59,232
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>1,235,000</b>

### Project Description:

Proposed conversion/renovation of the vacant Police Evidence space located on the 2nd Floor of Building N at the Wastewater Reclamation Facility. This project scope of work will include design and construction of +/- 5,400 sq. ft. of miscellaneous demolition; new reception, offices, storage and conference room areas, new restrooms, interior finishes, and IT infrastructure/component.

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

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

### List of Equipment:

Office furniture

### Funding Narrative:

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

**Project Title: (continued)****WWRF Building N 2nd Floor Conversion/Renovations**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,235,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	1,235,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,235,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	1,235,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Facilities Capital Improvement</b>		
<b>Responsible Department:</b>	Office of the City Manager	<b>Program:</b>	City Management
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Revised
<b>Project Number:</b>	53016	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$750,000 CIP Revenue Bond 2013 Fund (388); \$400,000 2017 CIP Loan Fund (389); \$3,021,000 General Fund-Capital Projects Fund (395); Funding to be Determined: \$2,365,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	25,000	20,000	20,000	20,000	85,000	402,666
606505-Permits	-	20,000	15,000	15,000	15,000	65,000	87,033
606510-Construction	-	1,100,000	400,000	400,000	265,000	2,165,000	5,805,498
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	66,235
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	50,000	-	-	-	50,000	148,155
606810-Technical Software/Hardware	-	-	-	-	-	-	26,412
<b>Total Expenditures</b>	<b>-</b>	<b>1,195,000</b>	<b>435,000</b>	<b>435,000</b>	<b>300,000</b>	<b>2,365,000</b>	<b>6,535,999</b>

### Project Description:

This project includes consultant services to evaluate existing City facilities, and provide a report on repair and routine maintenance. The report includes cost estimates for future CIP program funding forecasts. This project also includes for the repair and maintenance work on City facilities. FY23 funding was used to remove and replace the existing flat built-up roof and parapet wall repairs at the West PD Substation. FY24 funding was used for the removal and replacement of the West PD Substation tile roof and HVAC; removal and replacement of the flat built-up roof and parapet wall repair at the Vernon E. Hargray Youth Enrichment Center.

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

If the City is not proactive in identifying the issues related to facilities early on, and repair and routine maintenance are not done regularly, the City will have to incur a huge cost in correcting the problem. The City's aging facilities will deteriorate faster if not maintained properly.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2013	\$700,000 CIP Revenue Bond 2013 Fund (388)
2017	\$250,000 2017 CIP Loan Fund (389)
2018	\$150,000 2017 CIP Loan Fund (389)
2020	\$520,000 General Fund Capital Projects Fund (395)
2021	\$50,000 CIP Revenue Bond 2013 Fund (388) transfer in from the Corporate Pavilion Expansion at Miramar Regional Park (51028)
2022	\$155,000 transfer out from General Fund Capital Projects Fund (395) and re-allocated to the following 2 projects: 1)\$100,000-Skate Parks (51022) and 2)\$55,000-Fire & Rescue Logistics and Storage Space at the West Police Substation (53026). In addition, by way of year-end budget amendment, \$301,000 allocated from the General Fund Capital Projects Fund (395).
2023	\$505,000 General Fund Capital Projects Fund (395)
2024	\$1,850,000 General Fund Capital Projects Fund (395)

**Project Title: (continued)****Facilities Capital Improvement**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	3,021,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	3,021,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	400,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	750,000
Total Other Outside Funding:	-	-	-	-	-	-	1,150,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	3,021,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	1,150,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	4,171,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Historic Miramar Innovation and Technology Village</b>		
<b>Responsible Department:</b>	Office of the City Manager	<b>Program:</b>	City Management
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	Historic Miramar
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Revised
<b>Project Number:</b>	53025	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Outside Funding/Partnership	<b>Projected Date of Completion:</b>	01/31/26
<b>Funding Source/Fund Number(s):</b>	\$5,000,000 2020 CIP Loan Fund-Taxable (392); \$3,840,000 2022 CIP Loan Fund (394); \$705,000 General Fund Capital Projects Fund (395); \$1,200,000 Utility Fund (410); \$1,900,000 Stormwater Management Fund (415); Funding to be Determined: \$3,100,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	56,768
606502-Plan/Design/Engineering	-	-	-	-	-	-	451,915
606505-Permits	-	-	-	-	-	-	4,045
606510-Construction	1,300,000	2,000,000	500,000	500,000	-	4,300,000	14,485,794
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	246,478
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	100,000	-	-	-	100,000	500,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,300,000</b>	<b>2,100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>4,400,000</b>	<b>15,745,000</b>

### Project Description:

The Historic Miramar Innovation and Technology Village is planned to comprise workforce housing, educational facilities, enhanced public recreational amenities, mixed use development and a technology village for new business start ups and smart city innovation. Included in the funding budgeted in FY 20 was to support the first phase of the project to acquire properties and develop a master plan. The City will solicit proposals from master developers to plan, design and construct segments of the project. In addition, consultants will be selected to provide professional services such as preparation of site plan and other related services required for the development of the Village. Other governmental agencies, educational institutions and private entities are expected to participate in this project. Project will include a 20,000 sq. ft. innovation hub.

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

The project is the catalyst for the redevelopment of Historic Miramar; enhancing the neighborhood, creating smart city technology, developing workforce housing, enhancing educational opportunities and incorporating arts and entertainment. This project will improve the quality of life of the residents in the surrounding neighborhood and the City as a whole. If this project is delayed or eliminated, this area will continue to decline and will impact local businesses, residents and the economics of the City.

### List of Equipment:

### Funding Narrative:

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



**Project Title: (continued)**

Historic Miramar Innovation and Technology Village

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001		-	-	-	-	-	705,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,200,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	1,300,000	-	-	-	-	1,300,000	1,900,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,300,000	-	-	-	-	1,300,000	3,805,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	8,840,000
Total Other Outside Funding:	-	-	-	-	-	-	8,840,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,300,000	-	-	-	-	1,300,000	3,805,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	8,840,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,300,000	-	-	-	-	1,300,000	12,645,000

## Capital Improvement Program (CIP)

### Project Request Form

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

<b>Project Title:</b>	<b>New Community Youth Center</b>						
<b>Responsible Department:</b>	Office of the City Manager	<b>Program:</b>	Administration				
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	2001 Douglas Road				
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Revised				
<b>Project Number:</b>	53027	<b>Estimated Useful Life (years):</b>	50				
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	12/30/25				
<b>Funding Source/Fund Number(s):</b>	\$1,906,124 General Fund-Capital Projects Fund (395); \$2,710,708 Park Development (387); \$19,396 CIP Revenue Bond 2013 Fund; \$1,620 2017 CIP Loan Fund (389); \$1,000,000 Capital Grants Fund (393); \$12,151 2022 CIP Loan Fund (394)						
<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	10,000
606502-Plan/Design/Engineering	-	-	-	-	-	-	489,375
606505-Permits	250,000	-	-	-	-	250,000	260,000
606510-Construction	3,750,000	3,650,000	-	-	-	7,400,000	8,510,625
606511-Furniture/Fixture/Equip.	-	100,000	-	-	-	100,000	100,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	150,000	-	-	-	150,000	180,000
606810-Technical Software/Hardware	-	100,000	-	-	-	100,000	100,000
<b>Total Expenditures</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000,000</b>	<b>9,650,000</b>
<b>Project Description:</b>							
This project will replace the existing childcare facility, due to age and deterioration of the building, with a new one story +/- 6,000 sq. ft. recreational multi-purpose facility. The proposed facility will include indoor intermural sports and gaming, administration offices, restrooms, conference and multi-purpose room. During the design phase of the new facility, the existing building structure will be demolished.							
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>							
The condition of the Community Youth Center has deteriorated drastically over time. Instance of mold and leaks exist throughout the existing building and poses a threat to public safety. The new construction would provide a safe structure in which to house indoor recreation, gaming, and multi-purpose activities. Consequences of delaying or eliminating the project can result in loss of revenue as patrons seek opportunities elsewhere. The poor physical condition of the facility is obvious.							
<b>List of Equipment:</b>							
<b>Funding Narrative:</b>							
<b>Fiscal Year</b>	<b>Funding Information:</b>						
2022	\$400,000 General Fund Capital Projects Fund (395)						
2023	\$250,000 General Fund Capital Projects Fund (395)						
2024	\$1,000,000 General Fund Capital Projects Fund (395)						
2025	\$1,400,000 Park Development Fund (387); \$239,370 General Fund Capital Projects Fund (395); \$1,000,000 Capital Grants Fund (393); Reappropriated \$1,360,630: Includes \$1,310,708 (387) 51023 Ansin Sports Complex, \$19,396 (388) from 53018 Historic Miramar Public Safety Complex, \$11,757 (394) from 52096 Eastbound Turn Lane Ext., \$10,651 (395) from 51007 Monarch Lakes Park, \$4,243 (395) from 52073 Monument Signs Social Services Facilities, \$1,860 (395) 51037 Covered Awning Vizcaya Park, \$1,641 (389/391/394) from 51006 Amphitheater at Regional Park, and \$374 (394) from 52098 Miramar Blvd West Turn Lane.						



<b>Project Title: (continued)</b>	<b>New Community Youth Center</b>
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Operational Impact Anticipated?      Yes ☒      No ☐

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	256,124	-	-	-	-	256,124	1,906,124
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	2,710,708	-	-	-	-	2,710,708	2,710,708
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>2,966,832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,966,832</b>	<b>4,616,832</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund - 393	1,000,000	-	-	-	-	1,000,000	1,000,000
<b>Total Grant Funding:</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	33,168	-	-	-	-	33,168	33,168
<b>Total Other Outside Funding:</b>	<b>33,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,168</b>	<b>33,168</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	2,966,832	-	-	-	-	2,966,832	4,616,832
Grant Funding	1,000,000	-	-	-	-	1,000,000	1,000,000
Other Outside Funding	33,168	-	-	-	-	33,168	33,168
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>5,650,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>City Commission Chambers Renovation</b>		
<b>Responsible Department:</b>	Office of the City Manager	<b>Program:</b>	Building Maintenance
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	City Hall
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53038	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/01/25
<b>Funding Source/Fund Number(s):</b>	\$400,000 General Fund Capital Projects Fund (395)		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	75,000	-	-	-	-	75,000	75,000
606511-Furniture/Fixture/Equip.	300,000	-	-	-	-	300,000	300,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	25,000	-	-	-	-	25,000	25,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>

### Project Description:

This project is to renovate the City commission chambers which includes the replacement of the 5,100 sq ft. of carpet, replacement of 220 auditorium seats and painting.

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

The chambers are used to conduct City commission meetings, workshops and town hall meetings. The seats are damaged, some posing a hazardous condition. The carpeting is beyond cleaning, it is stained and in very poor condition. The painting is needed as regular maintenance and change of color will provide a better background for meetings that are televised. The overall condition of the chambers is below standards and the level of service expected by the residents.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2025	\$91,446 General Fund Capital Projects Fund (395); \$308,554 reappropriated from 21000 Energy Savings.

**Project Title: (continued)****City Commission Chambers Renovation**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	400,000	-	-	-	-	400,000	400,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	400,000	-	-	-	-	400,000	400,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	400,000	-	-	-	-	400,000	400,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	400,000	-	-	-	-	400,000	400,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Miramar Regional Overflow Parking Improvements</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Miramar Regional Park
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	T.B.D.	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/27
<b>Funding Source/Fund Number(s):</b>	Funding to be Determined: \$5,355,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	80,000	-	-	-	80,000	80,000
606505-Permits	-	100,000	-	-	-	100,000	100,000
606510-Construction	-	-	5,000,000	-	-	5,000,000	5,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	75,000	-	-	75,000	75,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	100,000	-	-	100,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>180,000</b>	<b>5,175,000</b>	-	-	<b>5,355,000</b>	<b>5,355,000</b>

### Project Description:

This project would be multi-faceted to improve the Overflow Parking Area project completed during FY 17. The Overflow Parking area is used to provide parking for the Amphitheater as well as for other events and activities held at Miramar Regional Park. The improvements are proposed to be completed in two phases. Phase I would consist of installing new lighting throughout the parking lot to assure patron safety and security. Phase II would entail paving and striping the unfinished parking area to allow for approximately 1700 spaces.

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

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

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Miramar Regional Overflow Parking Improvements</b>						
Operational Impact Anticipated?      Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	4,000	-	-	4,000	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	4,000	-	-	4,000	-
<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>						
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Meter Repair and Replacement</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Accountability
<b>Project Manager:</b>	Field Operations Manager, Water	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52016	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$6,525,953 Utility Fund (410); \$3,750,000 to be determined		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	1,750,000	1,750,000	1,000,000	500,000	500,000	5,500,000	10,275,953
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,500,000</b>	<b>10,275,953</b>

### Project Description:

The Water Meter Exchange Program was initiated in 1999 to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure (AMI) Sensus FlexNet. Thereafter, the AMI was adopted. This utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers meters' without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.

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

Water meter accuracy is critical to the Utilities Department's operations. It is the primary source of revenue for the Utilities Department, and must be continuously maintained to ensure revenue collection and fair customer billing. The average replacement cycle for a water meter is ten to fifteen years before accuracy begins to noticeably deteriorate and adversely affect revenues. Other meter components, such as the radio transmitter units, batteries, and registers can have a service life of ten years or less. Over the next five years, approximately 22,000 meters will need to be replaced that were originally installed during the construction boom (newer meter components are covered by warranties, and are not included here). The consequences of delaying or eliminating the project are that revenue collection will continuously decline for accounts with faulty meters, which can lead to millions of dollars of lost revenue and will create a multitude of complaints from customers if their account are not accurately provided.

### List of Equipment:

Meter, meter boxes, parts, etc.

### Funding Narrative:

Fiscal Year	Funding Information:
2010-2014	\$575,953 funded by the Utility Fund (410)
2016-2018	\$750,000 (\$250,000 each year) funded by the Utility Fund (410)
2019	\$200,000 funded by the Utility Fund (410)
2020-2021	\$500,000 (\$250,000 each year) funded by the Utility Fund (410)
2022-2024	\$350,000, \$750,000 & \$900,000 respectively funded by the Utility Fund (410)
2025	\$1,750,000 Utility Fund (410)

**Project Title: (continued)****Meter Repair and Replacement**

Operational Impact Anticipated?

Yes

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,750,000	-	-	-	-	1,750,000	6,525,953
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>6,525,953</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,750,000	-	-	-	-	1,750,000	6,525,953
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>6,525,953</b>



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>West WTP Laboratory &amp; Office Space Modification</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Support Services	<b>Project Location:</b>	West Wtr Treatment Plant
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52038	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/30/25
<b>Funding Source/Fund Number(s):</b>	\$1,825,000 Utility Fund (410); \$1,000,000 CIAC Fund (414).		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	282,280
606505-Permits	-	-	-	-	-	-	25,300
606510-Construction	100,000	-	-	-	-	100,000	1,777,147
606511-Furniture/Fixture/Equip.	300,000	-	-	-	-	300,000	562,713
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	25,000	-	-	-	-	25,000	155,100
606810-Technical Software/Hardware	-	-	-	-	-	-	22,460
<b>Total Expenditures</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>425,000</b>	<b>2,825,000</b>

### Project Description:

Water Quality Laboratory operations are currently conducted within a 1,000 sq. ft. space in the West Water Treatment Plant operations control room. These facilities are inadequate to support testing and staffing needs. Therefore, expansion is necessary to address space needs for proper water quality laboratory operations and administration. Space is available on the west side of the existing operations building to construct a ±2,000 sq. ft. expansion that will accommodate a state-of-the-art laboratory facility to serve the City's current and future needs. The expansion will be a new stand alone building. FY25 - \$425,000 for additional lab equipment and contingency.

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

In order to ensure against sample cross-contamination and other sources of interference during testing, industry-standard setbacks and barriers between sampling stations must be met. Sufficient and appropriate storage space must also be available for sample-holding, glassware, stock solution and hazardous materials inventories. Supervising staff must have adequate office space and provisions for document control. Access control through the lab is also essential for ensuring effective quality control/assurance and lab security. Construction of this new facility would allow for the continuity of existing services during construction, and the area currently occupied by the lab could be made available for plant operations staff needs. Delaying or eliminating this project may result in significant challenges toward maintaining the lab's national testing accreditation standards for certain parameters, and increase the City's reliance on potentially costly outside testing labs. These consequences may also hinder the City's plans to expand and regionalize our water services.

### List of Equipment:

Lab fume hoods, IT equipment, lab refrigerators, etc.

### Funding Narrative:

Fiscal Year	Funding Information:
2016	\$600,000 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)

<b>Project Title: (continued)</b>	<b>West WTP Laboratory &amp; Office Space Modification</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	425,000	-	-	-	-	425,000	1,825,000
CIAC Fund-414	-	-	-	-	-	-	1,000,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	425,000	-	-	-	-	425,000	2,825,000
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	425,000	-	-	-	-	425,000	2,825,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	425,000	-	-	-	-	425,000	2,825,000

**Capital Improvement Program (CIP)****Project Request Form**

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

**ONGOING**

<b>Project Title:</b>	<b>Reclaimed Water System Expansion/Piping - I-75 Crossing &amp; T&amp;D Improvements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52047	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	10/31/25
<b>Funding Source/Fund Number(s):</b>	\$1,400,000 Utility Fund (410); \$3,150,000 City of Cooper City Contribution (Fund 410); \$5,670,000 City of Hollywood Contribution (Fund 410); \$200,000 Integrated Water Resource Plan Grant Fund (410); \$500,000 Water Restoration Assistance Grant (Fund 414); CIAC Fund (414) \$3,761,200		

<b>BUDGETED EXPENDITURE SCHEDULE</b>							
<b>Project Elements:</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Five Year Total</b>	<b>Total Project Cost</b>
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,135,000
606505-Permits	-	-	-	-	-	-	12,938
606510-Construction	-	-	-	-	-	-	12,873,262
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	110,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	550,000
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>14,681,200</b>

**Project Description:**

The City of Miramar owns and operates an unrestricted public access reuse water distribution system that provides reclaimed water for irrigation use within its service area currently from Palm Avenue to Interstate 75. The purpose of this project is to prepare design documents for the expansion of the City's reuse water distribution system to connect to communities, commercial areas, and public properties west of I-75. In 2014, the City conducted a feasibility study to determine the scope of effort required to deliver the services. The following corridors have been identified for this expansion: Pembroke Road between SW 160 Avenue to SW 178 Avenue, SW 172 Avenue between Pembroke Road and Miramar Parkway, and Miramar Parkway between SW 160 Avenue to SW 184 Avenue. The project is in line with the City's mandate to offset on the withdrawals on the local aquifers with alternative water supplies.

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

This project is needed to meet the required level of service. It is in the City's best interest to expand the reclaimed water system and provide additional capacity to offset the demands placed in the local aquifer. Providing an alternative water supply meets the local and state's objectives and the City will meet the goals and objectives as defined in the City's Comprehensive Plan by reducing dependency on a traditional water source (Biscayne aquifer) and fresh surface water. The City is under contract with the Cities of Cooper City and Hollywood for a combined virtual reuse of 3 MGD. The City's Wastewater Reclamation Facility's reuse water expansion was recently completed from a rated capacity of 5.0 MGD to 7.5 MGD. Part of the commitment with these jurisdictions as well as the State is to expand the City reuse (reclaimed) water distribution. Most importantly, the City is mandated to satisfy conditions No. 22 and No. 26 of the City of Miramar's Water Use Permit (Permit No. 06-00054-W), issued on March 14, 2016, by the South Florida Water Management District (SFWMD). Condition No. 22 stipulates the following: "Entities that control, either directly or indirectly, a wastewater treatment plant and/or reuse distribution system, and which have determined pursuant to Section 403.064 F.S., that use of reclaimed water is feasible, must provide the District with annual updates of the following information: (A) the status of distribution system construction, including location and capacity of lines; (B) a summary of uncommitted supplies for the next year; (C) copies of any new or amended local mandatory reclaimed water reuse zone ordinances; and (D) a list of end-users who have contracted to receive reclaimed water and the agreed upon quantity of water to be delivered". Condition No. 26 requires the following: "The Permittee shall submit an annual report to the District on April 30 of each year summarizing the progress towards expanding the reclaimed water system to provide an average minimum of 4.0 MGD to current and future irrigation users as offsets".

**List of Equipment:****Funding Narrative:**

<b>Fiscal Year</b>	<b>Funding Information: (Prior Years Archived)</b>
2019	\$700,000 allocated from the CIAC Fund (414)
2022	\$3,150,000 appropriated to the Utility Fund (410) via \$3,500,000 contribution from City of Cooper City less administrative fees; and \$5,670,000 appropriated to the Utility Fund (410) via \$7,000,000 contribution from City of Hollywood less administrative fees



<b>Project Title: (continued)</b>	<b>Reclaimed Water System Expansion/Piping - I-75 Crossing &amp; T&amp;D Improvements</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,400,000
CIAC Fund-414	-	-	-	-	-	-	3,761,200
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	5,161,200
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Water Resource Plan Grant-410	-	-	-	-	-	-	200,000
Water Restoration Asst. Grant-410	-	-	-	-	-	-	500,000
<b>Total Grant Funding:</b>	-	-	-	-	-	-	700,000
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	3,150,000
Bank Loan	-	-	-	-	-	-	5,670,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	8,820,000
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	5,161,200
Grant Funding	-	-	-	-	-	-	700,000
Other Outside Funding	-	-	-	-	-	-	8,820,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	14,681,200

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Country Club Ranches Water Main Improvements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Trans & Dist Maint.
<b>Project Manager:</b>	Senior Project Manager	<b>Project Location:</b>	Country Club Ranches
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52076	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Expanded Service	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$300,000 Utility Fund (410); \$8,000,000 CIAC Fund (414); Funding to be Determined \$3,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	300,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,500,000	1,500,000	1,500,000	-	-	4,500,000	11,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	<b>11,300,000</b>

### Project Description:

Provide potable water main distribution lines, service lines, fire hydrants, fittings, valves and related appurtenances, road restoration/ driveway restoration as required to serve Country Club Estates, Country Club Ranches Section II, Miramar West, and Largo at Miramar. This project will ultimately provide potable water service to properties located in the public right-of-ways within the aforementioned subdivisions. Also, the roadways east of SW 136 Avenue are private access easements, and each property owner would have to grant a utility easement to the city for any public infrastructure improvement.

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

There have been numerous requests in the past by homeowners in Country Club Ranches to have potable water service available on their property. This would eliminate the need to maintain water wells and related treating systems for their home use and would provide a central potable drinking water system with fire protection to the properties. The scope of this project provides the most cost effective means to furnish these needed services to the most dwellings because of the combination of public roadway availability and relative density of the homes in this area. This would also provide an increase in the city's revenue stream due to additional water usage fees.

### List of Equipment:

Excavator, front end loader, dump trucks, trench compactor

### Funding Narrative:

Fiscal Year	Funding Information:
2019	\$300,000 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)

<b>Project Title: (continued)</b>	<b>Country Club Ranches Water Main Improvements</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	300,000
CIAC Fund-414	1,500,000	-	-	-	-	1,500,000	8,000,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>8,300,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,500,000	-	-	-	-	1,500,000	8,300,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>8,300,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>SCADA Cybersecurity Improvement</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Administration
<b>Project Manager:</b>	Information Technology	<b>Project Location:</b>	Water & Wastewater Treatment Facilities
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52078	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$2,276,457 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,108,333
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	440,954
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	100,000	-	-	-	-	100,000	111,863
606810-Technical Software/Hardware	200,000	-	-	-	-	200,000	615,307
<b>Total Expenditures</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>2,276,457</b>

<b>Project Description:</b>
SCADA cybersecurity improvement plan including the full implementation and configuration of equipment, systems, software, and IT security mechanisms. The Utilities Department understands the critical nature of ensuring the security of the SCADA system that operates their water and wastewater plants and are committed to their upkeep. Most of the SCADA system and network equipment in use are old, outdated and not maintained for security patches or firmware. This remediation will put in place upgrades to software, SCADA and network equipment, policies and procedures to ensure proper maintenance and security of the system.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
The concluded SCADA cybersecurity assessment revealed numerous vulnerabilities that could be exploited and pose a threat to the City's critical infrastructure and residents. The City must show due diligence in remediating the findings. Delaying or eliminating this project can consequently expose the City infrastructure and residents to cyber criminals.

<b>List of Equipment:</b>
Firewalls, servers, network switches, computers/laptops, SCADA equipment and licenses

Funding Narrative:	
Fiscal Year	Funding Information:
2018	\$345,875 Utility Fund (410) by way of the year-end budget amendment
2020	\$230,582 Utility Fund (410)
2022	\$800,000 Utility Fund (410)
2023	\$600,000 Utility Fund (410)
2025	\$300,000 Utility Fund (410)





**Project Title: (continued)****SCADA Cybersecurity Improvement**

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	300,000	-	-	-	-	300,000	2,276,457
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	300,000	-	-	-	-	300,000	2,276,457

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	300,000	-	-	-	-	300,000	2,276,457
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	300,000	-	-	-	-	300,000	2,276,457

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Sustainable Renewable Energy and Conservation Initiatives</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Office of Operational Svs.
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52085	<b>Estimated Useful Life (years):</b>	5
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$2,540,380 CIAC Fund (414); Funding to be Determined \$1,500,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	540,380
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	500,000	500,000	250,000	250,000	2,500,000	3,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,500,000</b>	<b>4,040,380</b>

<b>Project Description:</b>	
This project aims to 1) investigate the economics of a range of proposed solar photovoltaic (PV) scenarios, in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security, and 2) perform energy audits and master planning of the City's three treatment plants and appurtenant facilities.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
Energy efficiency and alternative energy investment represents an opportunity to reduce reliance on non-renewable energy sources while combatting climate change by supporting lowering the City's carbon footprint through clean energy.	
<b>List of Equipment:</b>	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2020	\$300,000 CIAC Fund (414); and \$174,119 CIAC Fund (414) by way of transfer in from the Raw Water Main - Huntington Wellfield project (52065). \$174,119 was reduced to \$170,139 based on available balance at year-end.
2021	\$500,000 CIAC Fund (414)
2023	\$500,000 CIAC Fund (414)
2024	\$70,241 CIAC Fund (414) by way of transfer in from fund balance.
2025	\$1,000,000 CIAC Fund (414)

<b>Project Title: (continued)</b>	<b>Sustainable Renewable Energy and Conservation Initiatives</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	1,000,000	-	-	-	-	1,000,000	2,540,380
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	1,000,000	-	-	-	-	1,000,000	2,540,380
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	2,540,380
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	1,000,000	-	-	-	-	1,000,000	2,540,380

## Capital Improvement Program (CIP) Project Request Form

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

### ONGOING

<b>Project Title:</b>	<b>Utilities Collection and Distribution System Improvements (Master Plan and Subsequent Construction)</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52091	<b>Estimated Useful Life (years):</b>	5
<b>Criteria Type:</b>	Expanded Service	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$2,400,000 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	2,400,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>2,400,000</b>

#### Project Description:

The Utilities Collection and Distribution System Improvements Master Plan will set the policy and infrastructure improvements and capital improvements plan necessary to meet anticipated growth and development for the City of Miramar. The planning horizon encompasses master planning to the year 2045. The purpose of this master plan is to identify various projects that should be implemented within the 5-year and 20- year planning horizon. The master plan is based on the hydraulic model. As the model is updated periodically depending on development needs, the projects identified will be updated as well.

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

The Utilities Collection and Distribution System Improvements Master Plan is needed to develop the policies, infrastructure improvements, and capital improvements plan to meet anticipated growth and development for the City of Miramar. Consequences of delaying or eliminating this project could be risk of regulation violations, and/or inadequate capacity to provide quality water and wastewater services to our residential and business customers.

#### List of Equipment:

#### 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)



Project Title: (continued)

**Utilities Collection and Distribution System Improvements  
(Master Plan and Subsequent Construction)**

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	2,400,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	2,400,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,400,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	2,400,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>West Water Treatment Plant Capacity Improvements and Upgrades</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	Huntington Wellfield to West WTP
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52092	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$21,751,562 Utility Fund (410); Funding To Be Determined \$23,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	8,050,000	7,500,000	7,500,000	7,500,000	500,000	31,050,000	52,751,562
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,050,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>500,000</b>	<b>31,050,000</b>	<b>52,751,562</b>

### Project Description:

This project is composed of five components: (1) Additional treatment capacity of 2.5 MGD Reverse Osmosis (RO) Membrane Skid, (2) New Floridan Wells, (3) Raw Water Transmission System, (4) Lift Station and Force Main System, and (5) Other required system upgrades to improve the treatment capacity and performance. For the first component, an additional 2.5 MGD RO Membrane Skid and upgrade of related appurtenances are currently in construction phase. It includes process piping modifications, installation of the membrane skid and process controls equipment and instrumentations, power system, and generator switchgear PLC system upgrade. The other project components include raw water allocation, new raw water wells and its associated pumping and piping system, new lift station/force main system to pump sewage/concentrate to the Wastewater Reclamation Facility (WWRF), generator/electrical system upgrade, degasifier and blower system, high service pump station, chemical feeding system. Two new tasks identified for FY 25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF.

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

The treatment capacity expansion of 2.5 MGD is needed to assure capacity for anticipated growth and development within the City's service area as identified in the City's Facilities Workplan for 2020. Two new task identified for FY25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF. Delaying this project will reduce the level of service offered to existing and future customers within the service area of the City and will limit future development due to land-use densification and infill development.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2021	\$9,900,000 allocated from the Utility Fund (410) by way of transfer in from the following four projects: 1) \$350,000-East (Historic) Miramar Fire Hydrant & Lines Improvements (#52010); 2) \$7,500,000-East Water Plant Process Enhancement (#52041); 3) \$1,550,000-Wastewater Reclamation Facility Digester Cleaning & Refurbishment (#52071); and 4) \$500,000-WWRF Equipment Replacement & Process Rehabilitation (#54007)
2022	\$1,285,000 allocated from the Utility Fund (410)
2023	\$2,000,000 allocated from the Utility Fund (410)
2024	\$1,000,000 allocated from the Utility Fund (410). \$7,516,562 transferred in by the way of: 1) \$1,032,157 ARPA (American Rescue Plan Act) funds; 2) \$6,484,405 from Utility Fund Balance (410).
2025	\$8,050,000 Utility Fund Balance (410)



<b>Project Title: (continued)</b>	<b>West Water Treatment Plant Capacity Improvements and Upgrades</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	8,050,000	-	-	-	-	8,050,000	28,719,405
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>8,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,050,000</b>	<b>28,719,405</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	1,032,157
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,032,157</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	8,050,000	-	-	-	-	8,050,000	28,719,405
Grant Funding	-	-	-	-	-	-	1,032,157
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>8,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,050,000</b>	<b>29,751,562</b>



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>WWRF Capacity Improvements &amp; Re-Rating</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Treat. & Disp
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52093	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/30
<b>Funding Source/Fund Number(s):</b>	\$18,025,000 Utility Fund (410); Funding to be Determined \$16,800,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	9,325,000	4,250,000	8,800,000	2,250,000	1,500,000	26,125,000	34,825,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,325,000</b>	<b>4,250,000</b>	<b>8,800,000</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>26,125,000</b>	<b>34,825,000</b>

### Project Description:

This project is composed of the following components: (1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs with options based on the regulatory requirements and historical operation and maintenance data, (2) Equipment Replacement/Upgrade including but not limited to influent/effluent piping and flow meters, headwork/bar screens, odor control system, air blowers, aeration basin, clarifiers, pumps and pipe/valve system, solid processing system (digester, belt filter press, gravity belt thickener, boiler, etc.), reuse water treatment facility, deep injection wells, reuse water ground storage tanks digester cleaning, process improvement, and Return Activated Sludge (RAS)/Waste Activated Sludge (WAS) Pump. The tasks identified for FY 25 are: aeration basin concrete restoration, aeration basin influent gates, blower VFD conversion, generator no. 3 replacement, and digester elevator replacement, etc.

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

This project is needed to meet the required level of service. It is in the City's best interest to evaluate and re-rate the system to provide additional capacity and perform system improvements and maintenance of the equipment. Delaying this project will reduce the level of service offered to existing and future customers within the City.

### List of Equipment:

List of equipment is identified in the project description.

### 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)

**Project Title: (continued)****WWRF Capacity Improvements & Re-Rating**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	9,325,000	-	-	-	-	9,325,000	18,025,000
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	9,325,000	-	-	-	-	9,325,000	18,025,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	9,325,000	-	-	-	-	9,325,000	18,025,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	9,325,000	-	-	-	-	9,325,000	18,025,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>2 Million Gallon Storage Tank Rehabilitation</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	Intersection of Douglas Road & Fogg Road
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52101	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$1,700,000 Utility Fund (410)		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	-	-	-	-	1,000,000	1,700,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,700,000</b>

### Project Description:

The City of Miramar has been utilizing the 2 Million Gallon (2MG) Storage and Repump Station since 1979. The location of the station is at the intersection of Douglas Road and Fogg Road. The facility provides needed water storage and pressure regulation between the East and West Water Treatment Plants. Over the years, the station has deteriorated and the equipment has reached the end of useful life. The station needs several improvements, such as a new backup generator, new VFD pumps and electrical system improvements, fill valve replacement, a new chlorine booster station, and other piping and valve improvements. In addition, the tank needs an interior coating in order to protect the tank walls and maintain water quality. The project will also include landscaping, security, and building improvements to restore the aesthetics of the facility.

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

The 2MG Storage and Pump Station is nearly 40 years old and is a critical part of the City's water infrastructure. The older piping, equipment and structures are coming to the end of their normal service life. Renewing the equipment and protecting the interior of the storage tank will provide reliable operations and future sustainability. The project will allow the plant to stay in compliance with regulations and operating permit conditions. The project cannot be delayed or eliminated due to treatment process integrity, system reliability, and potential for costly compliance action.

### List of Equipment:

List of equipment is identified in the project description.

### 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)

**Project Title: (continued)****2 Million Gallon Storage Tank Rehabilitation**

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,000,000	-	-	-	-	1,000,000	1,700,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>	<b>1,700,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	1,700,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>	<b>1,700,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Wastewater Collection System Improvements</b> (replace Sewer Line Rehabilitation)		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Coll. Maint.
<b>Project Manager:</b>	Utility Field Operations Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52103	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$2,678,824 Utility Fund (410); Funding to be Determined \$6,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	8,678,824
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>	<b>8,678,824</b>

### Project Description:

The Sewer Line Rehabilitation project was initially envisioned as an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system and mainly concentrated on gravity pipes. The program addressed priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. This expanded annual programs provides for the inspection, evaluation, and repair, reconstruction/rehabilitation of sanitary manholes, gravity sewer pipes, forcemains and sanitary laterals within the public rights-of-way or utility easements. Reconstruction work will include: reduction of I & I; replacement of substandard sewer segments; in place lining of sewer segments and manholes; pipeline and manhole protection; rebuilding of manholes, correction of structural defects and poor alignment due to sagging, etc. The elimination of sewage spills, improved sewer maintenance, inspection of the wastewater collection system and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.

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

Infiltration and Inflow (I & I) occurs when groundwater and/or rainwater enters the sanitary sewer system and ends up at the lift stations and eventually at the WWRF, necessitating its treatment as if it were wastewater which is a burden to the pumping and the treatment system. An aggressive I & I reduction program is therefore an integral part of the sewer collection maintenance program. The reduction of this excess water in the collection system will help remove one of the causes for sewage overflows in the City and reduce the cost of sewage treatment. In addition, the result of moving from "Run to Failure" or reactive maintenance to planned preventive and predictive maintenance and scheduled repairs is a prudent approach to asset management. Emergency repairs typically take labor, time and equipment can be cost prohibitive and a financial drain. All utility agencies are mandated by the Environmental Protection Agency to implement a Capacity, Management, Operation and Maintenance (CMOM) program at sanitary sewer collection system. The CMOM approach helps the City to provide a high level of service to customers and reduce regulatory noncompliance.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2023	\$500,000 Utility Fund (410), and \$328,824 allocated from the Utility Fund (410) by way of transfer in from the Sewer Line Rehabilitation project (52004)
2024	\$350,000 Utility Fund (410)
2025	\$1,500,000 Utility Fund (410)



**Project Title: (continued)**

Wastewater Collection System Improvements (replace Sewer Line Rehabilitation)

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,500,000	-	-	-	-	1,500,000	2,678,824
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>2,678,824</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,500,000	-	-	-	-	1,500,000	2,678,824
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>2,678,824</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Water Distribution System Improvements</b> (replace Water Service Line/Main Repair/Replacement)		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Trans & Dist Maint.
<b>Project Manager:</b>	Utility Field Operations Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52104	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$5,619,710 Utility Fund (410); Funding to be Determined \$10,000,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	15,619,710
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>12,500,000</b>	<b>15,619,710</b>

### Project Description:

This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages. Implemented in May 2015, and since its inception, staff have repaired numerous non-surface leaks that have been identified and confirmed as underground service line leaks west of I-75 mainly due to defective pipeline installations during the housing boom in early and mid 2000. The project has shown its effectiveness in reducing water losses and proven to be successful. However, leakage is not just the issue, the aging infrastructure and normal wear and tear needs to be addressed as well. This expanded annual program provides for a wholistic approach to the water distribution maintenance program. Under an ideal condition, the water quality coming out from the water plant should not deteriorate at the point of consumption however complex physical, chemical and biological reactions occur in the distribution network. The main purpose of this program is to make sure that the distribution piping system is always in good repair. Water main repairs and rehabilitation aims to improve and/or maintain water quality, improve and or maintain the designed hydraulic capacity of pipeline and to improve and/or maintain the structural integrity of the pipelines through reduced leakage, lessen risk of damage to properties, and improve system reliability.

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

This program is necessary to address the water loss issues due to leakage, and other factors. The City operates and maintains over 440 miles of water mains, 4,525 fire hydrants, various valves and appurtenances. In addition, this program is necessary to maintain regulatory compliance for water quality conveyed through the system, maintain the hydraulic capacity of the pipes and provide a high level of system reliability. This program is vital for public health, safety and welfare.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2023	\$450,000 Utility Fund (410), and \$719,710 allocated from the Utility Fund (410) by way of transfer in from the Water Service Line/Main Repair/Replacement project (52072)
2024	\$450,000 Utility Fund (410). \$1,500,000 transferred in by the way of Utility Fund Balance (410)
2025	\$2,500,000 Utility Fund (410)





**Project Title: (continued)****Water Distribution System Improvements**

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	2,500,000	-	-	-	-	2,500,000	5,619,710
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>5,619,710</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	2,500,000	-	-	-	-	2,500,000	5,619,710
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>5,619,710</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Lift Station Improvements Annual Maintenance Program</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Coll. Maint.
<b>Project Manager:</b>	Utility Field Operations Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52105	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$2,150,000 Utility Fund (410); Funding to be Determined \$6,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	8,150,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>	<b>8,150,000</b>

### Project Description:

Lift Stations consist of pumps, pipelines, valves, wetwells, valve boxes, and a complex telemetry system (SCADA) that operate in a toxic and corrosive environment. Components are under continuous physical stress. Generally speaking, many lift stations have to be rebuilt every 15 to 25 years and some of them may have to be rebuilt sooner at higher capacity depending on various conditions. Routine lift station improvements can help reduce costly repair bills or equipment failures. This project covers over 136 lift stations that the City currently operates and maintains. The elimination of sewage spills, improved sewer maintenance, inspection of facilities and equipment and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.

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

The result of moving from "Run to Failure" or reactive maintenance to planned preventive and predictive improvements and scheduled repairs is a prudent approach to asset management. Emergency repairs typically take labor, time and equipment can be cost prohibitive and a financial drain. All utility agencies are mandated by the Environmental Protection Agency to implement a Capacity, Management, Operation and Maintenance (CMOM) program at sanitary sewer collection system. The CMOM approach helps the City to provide a high level of service to customers and reduce regulatory noncompliance.

### List of Equipment:

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### 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)

<b>Project Title: (continued)</b>	<b>Lift Station Improvements Annual Maintenance Program</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,500,000	-	-	-	-	1,500,000	2,150,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>2,150,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,500,000	-	-	-	-	1,500,000	2,150,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>2,150,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>East Water Treatment Plant Wellfield Generator</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52106	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/26
<b>Funding Source/Fund Number(s):</b>	\$2,150,000 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	-	-	-	-	1,000,000	2,150,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>2,150,000</b>

### Project Description:

This project calls for the removal of the underground fuel system at Fire Station 19 and the replacement of the existing diesel-fed generator into a natural gas-fed system. This project also calls for environmental remediation and construction/installation work.

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

This project is needed to comply with the County Environmental and Consumer Protection Wellfield Ordinance. There are two options available to the City: option 1 - relocate the existing well, and option 2 - abandon the fuel tank by Fire Station 19. Option 1 is not in the best interest of the City. Delaying or eliminating this project will cause dire consequence to the East Water Treatment Plant's water production.

### List of Equipment:

### 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)

<b>Project Title: (continued)</b>	<b>East Water Treatment Plant Wellfield Generator</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,000,000	-	-	-	-	1,000,000	2,150,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>2,150,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	2,150,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>2,150,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>East Water Treatment Plant (EWTP) Capacity Improvements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	SW 66th Terrace
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52117	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/29
<b>Funding Source/Fund Number(s):</b>	\$800,000 Utility Fund (410) Funding to be Determined \$1,200,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	800,000	300,000	300,000	300,000	300,000	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>800,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

### Project Description:

This project is composed of two components: (1) Sand separator system at the East Water Treatment Plant (East WTP) and (2) Other required system upgrades to improve the treatment capacity and performance. For the first component, a sand separator system will be designed and constructed to remove excessive sand at raw water influent line before entering the membrane process building. The other project components include Nanofiltration skid expansion, raw water allocation, chemical feeding system, etc.

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

The sand separator system is needed to remove the excessive sand in the raw water influent pipe. This will avoid the extreme impacts on the downstream cartridge filters and nanofiltration membrane skids, therefore extending the useful life of these important and expensive filters and membranes. Delaying this project will reduce the level of service offered to existing and future customers within the service area of the City and will limit future development due to land-use densification and infill development.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2025	\$800,000 Utility Fund (410)

**Project Title: (continued)****East Water Treatment Plant (EWTP) Capacity Improvements**

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	800,000	-	-	-	-	800,000	800,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	800,000	-	-	-	-	800,000	800,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>WWRF Digester System Improvements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Treat & Disp
<b>Project Manager:</b>	Deputy Director of Utilities	<b>Project Location:</b>	13900 Pembroke Road
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52118	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/30
<b>Funding Source/Fund Number(s):</b>	\$1,500,000 Utility Fund (410); Funding to be Determined \$21,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	1,500,000	-	-	-	-	1,500,000	1,500,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	5,000,000	10,000,000	3,000,000	3,000,000	21,000,000	21,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>22,500,000</b>	<b>22,500,000</b>

### Project Description:

This project is comprised of many different components: (1) the cleaning of inorganic material (2) the replacement of two boilers. (3) replacement of associated piping and equipment. (4) sludge de-watering and logistical coordination. (5) inspection and rehabilitation of primary and secondary digester walls for any structural deficiency. Initially, this project was intended for cleaning the two existing digester tanks, however, the costs of cleaning the existing tanks while not disrupting operations has become too prohibitive and risky to undertake if no alternate containment can be developed. Hence, from the planning and operations perspective, it is prudent to construct a third digester before any cleaning operations can be implemented.

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

The primary function of a digester tank is to facilitate anaerobic digestion, a biological process in which microorganisms break down organic matter. This process also produces sludge which when not removed periodically will take up space in the tank and reduce its capacity and efficiency. Sludge build up can hinder the proper mixing of the digester tank contents leading to uneven digestion and reduced biogas production. Other consequences include production of higher levels of contaminants, such as hydrogen sulfide, which can corrode equipment in the plant. Inadequate cleaning and maintenance can lead to insufficient pathogen reduction, posing health risks if the biosolids are used for land application. The accumulation of solids and corrosive materials accelerates wear and tear on equipment, reducing their overall lifespan and can lead to frequent replacements. Regular cleaning (once every 5 years) are critical to ensure efficient operations, regulatory compliance, and the safety of both the facility and the surrounding communities.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2025	\$1,500,000 Utility Fund (410)

**Project Title: (continued)****WWRF Digester System Improvements**

Operational Impact Anticipated?

Yes ☐No ☐X ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	1,500,000	-	-	-	-	1,500,000	1,500,000
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	1,500,000	-	-	-	-	1,500,000	1,500,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	1,500,000	-	-	-	-	1,500,000	1,500,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	1,500,000	-	-	-	-	1,500,000	1,500,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>WWTP Main Control and Administration Bldg. Renovation</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Utilities	<b>Project Location:</b>	West Wtr Treatment Plant
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53031	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/30/26
<b>Funding Source/Fund Number(s):</b>	\$905,000 Utility Funds (410); \$1,600,000 To Be Determined.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	150,000	-	-	-	-	150,000	200,000
606505-Permits	15,000	50,000	-	-	-	65,000	80,000
606510-Construction	500,000	1,100,000	-	-	-	1,600,000	1,600,000
606511-Furniture/Fixture/Equip.	50,000	300,000	-	-	-	350,000	350,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	100,000	100,000	-	-	-	200,000	200,000
606810-Technical Software/Hardware	25,000	50,000	-	-	-	75,000	75,000
<b>Total Expenditures</b>	<b>840,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,440,000</b>	<b>2,505,000</b>

### Project Description:

**FY2024 Design Phase-**Water Quality Laboratory operations will be relocated to its new +/- 3,000 SF Facility. Project is for the overall Design and Construction of the proposed existing lab of +/- 1,300 SF which will be vacant. It will be renovated and converted for multi-purpose uses such as Record Storage; Administration Offices; Conference/Meeting Area, etc. **PHASE 2 - (FY2025)** will be to finalize Design Phase and begin construction of the Proposed Main Control and Administration Building Renovation and Construction project.

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

This project will allow and ensure compliance with vital record keeping measures such as sufficient and adequate storage space. This would allow storage space to be readily available for sample-holding, glassware, stock solution and hazardous materials inventories as required. Additional office space will accommodate supervising staff with their provisions of document control.

### List of Equipment:

Misc. furniture; FF&E

### Funding Narrative:

Fiscal Year	Funding Information:
2024	\$65,000 Utility Fund (410)
2025	\$840,000 Utility Fund (410)

**Project Title: (continued)****WWTP Main Control and Administration Bldg. Renovation**

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	840,000	-	-	-	-	840,000	905,000
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	840,000	-	-	-	-	840,000	905,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>Capital Grants Fund - 393</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>City Funding</b>	840,000	-	-	-	-	840,000	905,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	840,000	-	-	-	-	840,000	905,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Wastewater Treatment Plant Office Renovation</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Administration
<b>Project Manager:</b>	Ronnie S. Navarro, PE	<b>Project Location:</b>	13900 Pembroke Road
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53032	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	\$200,000 Utility Fund (410); Funding to be Determined: \$2,500,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	75,000	-	-	-	-	75,000	175,000
606505-Permits	25,000	-	-	-	-	25,000	25,000
606510-Construction	-	2,000,000	500,000	-	-	2,500,000	2,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,600,000</b>	<b>2,700,000</b>

### Project Description:

Building A houses the control room, the process laboratory and the mechanic shop. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. Works include the total renovation of the second floor as well as the shower rooms on the ground level. Works also include the main lobby improvements on the ground level to be more welcoming to workers and guests.

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

The current control room is currently obsolete by current industry standards.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2024	\$100,000 Utility Fund (410)
2025	\$100,000 Utility Fund (410)

<b>Project Title: (continued)</b>	<b>Wastewater Treatment Plant Office Renovation</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	100,000	-	-	-	-	100,000	200,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	200,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>WWRF Bldg L 1st Floor Renovation</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Assistant Director of Utilities	<b>Project Location:</b>	SW 66th Terrace
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	53037	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	\$200,000 Utility Fund (410); Funding To Be Determined: \$2,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	175,000	-	-	-	-	175,000	175,000
606505-Permits	25,000	-	-	-	-	25,000	25,000
606510-Construction	-	1,500,000	500,000	-	-	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>200,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,200,000</b>

<b>Project Description:</b>
Building L Ground Floor is where the executive offices of the Utilities Department is currently housed. Due to increase of personnel in the management team, the current office layout is no longer conducive for a healthful office environment. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. There's an emerging concept in business called the "healthy building." This concept is based on research that links the design of a space and its and operational policies to overall employee wellness.

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
The noise level in the offices is not conducive for focus. The current partition wall are not sound proofed and confidential conversation can be heard outside of the rooms. The airconditioning system is not working correctly and efforts done in the past yielded a "band aid" solution. There is no privacy in some of the cubicles to conduct business especially when highly confidential matters are discussed. Delaying the project will result to less productivity and low staff motivation.

<b>List of Equipment:</b>
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<b>Funding Narrative:</b>
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<b>Fiscal Year</b>	<b>Funding Information:</b>
2025	\$200,000 Utility Fund (410)

**Project Title: (continued)****WWRF Bldg L 1st Floor Renovation**

Operational Impact Anticipated?

Yes

☐

No

☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	200,000	-	-	-	-	200,000	200,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	200,000	-	-	-	-	200,000	200,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>



## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>Lucity Upgrade and Mobile Devices</b>		
<b>Responsible Department:</b>	Utilities & Public Works	<b>Program:</b>	Administration
<b>Project Manager:</b>	Utilities Service Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	On-Going
<b>Project Number:</b>	54020	<b>Estimated Useful Life (years):</b>	5
<b>Criteria Type:</b>	Improve Existing Svcs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/25
<b>Funding Source/Fund Number(s):</b>	\$380,000 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	120,000	-	-	-	-	120,000	260,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	120,000
<b>Total Expenditures</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>380,000</b>

<b>Project Description:</b>	
The purpose of this program is to purchase mobile devices and services for use by field crew for asset and work order management and data collection. This includes purchase of Ipad Air and Ipad Pro, including accessories, data plan, GPS/GNSS RTK Kits, mobile device management software and Lucity Enterprise Asset Management Bundled-Cloud services.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
This is in support of Smart City initiatives and would streamline data collection in the field. It will enhance productivity and efficiency in asset management.	
<b>List of Equipment:</b>	
Various Ipad devices, GPS/GNSS RTK kits, data plans from Verizon, mobile device management software license, and cloud based software as a service (SaaS) from Lucity.	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2023	\$260,000 Utility Fund (410)
2025	\$118,984 Utility Fund (410); \$1,016 reappropriated from Utility Fund (410): \$441 from 52072 Water Service Line Repairs, \$562 from 52004 Sewer Line Rehabilitation Program, \$12 from 54021 Hydrovactor, and \$1 from 51007 Monarch Lakes Park

**Project Title: (continued)**

Lucity Upgrade and Mobile Devices

Operational Impact Anticipated?

Yes ☐No ☒

If yes, this section must be completed for the requested project.

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:****REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	120,000	-	-	-	-	120,000	380,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>380,000</b>

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	120,000	-	-	-	-	120,000	380,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>380,000</b>

## Capital Improvement Program (CIP) Project Request Form

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

**ONGOING**

<b>Project Title:</b>	Valve Exercise Truck		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Trans & Dist Maint.
<b>Project Manager:</b>	Utilities Field Operation Mgr.	<b>Project Location:</b>	City Wide
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	54026	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	06/30/25
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$240,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	240,000
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>240,000</b>

### Project Description:

The City is implementing a valve exercising program. This program aims to locate and exercise valves to ensure that they function and operate properly. The city has over 13,000 water valves that requires regular valve exercise and a valve exercise truck is required to effectively carryout these maintenance program. This equipment will also be used for our sanitary forcemain and and reuse water distribution system.

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

Exercising valves are designed to prevent a buildup of rust in the pipes as a result of corrosion or other mineral deposits that could render the valve inoperable or prevent a tight shutoff. The benefits are as follows: valve locations will be known, quicker valve shutoff for emergencies, and reduced leak run time and lesser impacts to residents and business when valves are isolated quickly.

### List of Equipment:

Freight elevator system

### Funding Narrative:

Fiscal Year	Funding Information:
2024	\$240,000 Utility Fund (410)

<b>Project Title: (continued)</b>	<b>Valve Exercise Truck</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	240,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	240,000
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	240,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	240,000

## Capital Improvement Program (CIP) Project Request Form

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

<b>Project Title:</b>	<b>WWRF Elevator Replacement</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Treat. & Disp
<b>Project Manager:</b>	Utilities	<b>Project Location:</b>	13900 Pembroke Road
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	New
<b>Project Number:</b>	54028	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Scheduled Replacement	<b>Projected Date of Completion:</b>	09/30/27
<b>Funding Source/Fund Number(s):</b>	\$250,000 Utility Fund (410); Funding to be Determined: \$500,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	250,000	500,000	-	-	-	750,000	750,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>250,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>

<b>Project Description:</b>	
This project is to replace the decommissioned/out of service freight elevator system at Building J at the Wastewater Reclamation Facility.	
<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>	
The freight elevator at the Building J is needed to transport heavy equipment as required by the Plant Operations and Maintenance.	
<b>List of Equipment:</b>	
Freight elevator system	
<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2025	\$250,000 Utility Fund (410)

<b>Project Title: (continued)</b>	<b>WWRF Elevator Replacement</b>						
Operational Impact Anticipated?      Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>							
If yes, this section must be completed for the requested project. These are the on-going costs of the project per year once fully operational.							
<b>Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.</b>							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-
<b>Fund(s) That Will Be Impacted:</b>							
<b>REVENUE/FUNDING SCHEDULE</b>							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	250,000	-	-	-	-	250,000	250,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>
Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	250,000	-	-	-	-	250,000	250,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>

# Glossary Of Terms

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**Above Based Request** A new or enhanced service, offering or initiative that is aligned with the City's priorities.

**Account** A financial reporting unit used to identify an individual asset, liability, expenditure control, revenue control, encumbrance control, or fund balance. All budgetary transactions are recorded in accounts.

**Accrual Basis of Accounting** A method of accounting that recognizes revenues and expenditures when service occurs, regardless of the timing of related cash flows.

**Administrative Charge** Payment from one fund to another primarily for services provided.

**Ad Valorem Tax** A tax levied on the assessed value of real estate and personal property. This tax is also known as property tax.

**Adopted Budget** The formal process through which the City Commission approves the proposed budget.

**Amended Budget** Adjustment to the adopted budget and approved by the City Commission.

**American Rescue Plan Act (ARPA)** President Biden's plan to provide direct relief to Americans, contain COVID-19, and rescue the economy.

**Annual Comprehensive Financial Report (ACFR)** The official annual report that presents the City's financial status in a standardized format. It is organized by Governmental and Business Type Activities, and contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance and an operating statement that compares revenues and expenditures.

**Appropriation** An authorization granted by a legislative body to purchase goods or services for specific purposes. An appropriation is limited in amount and as to the time it may be expended.

**Assessed Property Value** The value set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

**Audit** An independent examination of financial information of any entity with a view to express an opinion thereon.

**Balanced Budget** A budget in which total approved revenues equal total approved expenditures for the fiscal year.

**Basis of Accounting** The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. It is an essential part of measurement focus because a particular timing of recognition is necessary to accomplish a particular measurement focus.

**Bond** A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a pre-determined rate, usually payable periodically.

**Bond Anticipation** A short-term interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date.

**Budget** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year.

**Budget Calendar** A schedule of key dates which the City follows for the preparation, adoption and administration of the budget.

**Budget Message** A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

**Budgetary Basis of Accounting** The method used to determine when revenues and expenditures are recognized for budgetary purposes.

**Budgetary Control** The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

**Business-type Activities** One of two classes of activities reported in the government-wide financial statements. It is financed in whole or in part by fees charged to external parties for goods or services. These activities are usually reported in enterprise funds.

**Business Plan** A written document outlining how the City sources will be applied to achieve the strategic plan.

**Capital Equipment** Physical plant and equipment with an expected life of five years or more.

**Capital Expenditure** Is for the acquisition of infrastructure, park development, building, construction or expansion, and addition to fixed assets with an estimated cost of \$100,000 or more.



# Glossary Of Terms

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**Capital Lease** An agreement conveying the right to use property, plant or equipment usually for a stated period of time where the lessee assumes all the risks and rewards of ownership.

**Capital Improvement Program (CIP)** An official statement of public policy regarding long-range capital development for expenditure of \$100,000 or more. It is the City's Five Year Plan and supports the City's Comprehensive Plan.

**Chart of Accounts** The classification system used by a city to organize the accounting for various funds, based on the State of Florida Uniform Accounting System Manual.

**Comprehensive Plan** A plan adopted by the legislative body which governs the growth and/or development of a community. It may include land use, transportation, environmental, or other component plans.

**Contingency** A budgetary reserve to provide for emergency or unanticipated expenditures.

**Debt Service** The payment of principal and/or interest on borrowed funds such as bonds and loans.

**Debt Service Fund** A governmental fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest, and related costs.

**Defeasance** The netting of outstanding liabilities and related assets on the statement of position in financial reporting. Only the new debt, if any is reported as a liability. Most refunding result in the defeasance of the refunded debt.

**Departmental Capital Outlay** Expenditures for the acquisition of fixed assets costing more than \$5,000 and less than \$100,000.

**Depreciation** The decrease in value of physical assets due to usage or expiration of service. In governmental accounting, depreciation may be recorded in proprietary funds and trust funds where expenses, net income, and/ or capital maintenance are measured.

**Designated** Funds that have been identified for a specific purpose. This differs from reserved funds, in that there is no legal requirement for funds that have been designated.

**Designated Unreserved Fund Balance** Management's intended use of available expendable financial resources in governmental funds reflecting actual plans approved by the government's senior management. Designations that reflect a government's self-imposed limitations on the use of

otherwise available expendable financial resources in governmental funds.

**Developer Fees** Charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks).

**Distinguished Budget Presentation Awards Program** A voluntary program administered by the Government Finance Officers Association (GFOA) to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

**Effectiveness** A term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives.

**Efficiency** A term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives with the least use of scarce resources. Efficiency necessarily presupposes effectiveness.

**Enterprise Fund** A self supporting fund established to account for activities supported by a user fee for goods or services such as water and solid waste services.

**Expenditure** The disbursement of appropriated funds to purchase goods or pay for a service. Encumbrances are not considered expenditures.

**Federal Emergency Management Administration (FEMA)** An agency of the US government responsible for disaster mitigation, preparedness, response and recovery planning.

**Fiduciary Funds** These funds are used to report assets held in a trustee or agency capacity for others and cannot be used to support government's own programs. This category includes pension trust funds, investment trust funds and agency funds.

**Fire EMS CIP Fund** This fund was established in FY 2016 to account for impact fees derived from new development and restricted by Ordinance for Fire and Emergency Medical Services Capital Improvements, including buildings and equipment.

**Fiscal Period** A period in which a governmental unit determines its financial condition and the results of its operations and closes its books. Normally, it is usually a year, but not a calendar year.



# Glossary Of Terms

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**Five-year Capital Plan** A plan for capital expenditures to incur each year over a five-year period to meet capital needs arising from the long-term work program and other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

**Fixed Asset** A term used for assets and property which cannot easily be converted into cash such as land, buildings, machinery, vehicles, furniture, and other equipment.

**Franchise Bonds** These bonds are for the payment of which the City's franchise revenues are pledged.

**Franchise Fees** Charges to utilities for exclusive/non-exclusive rights to operate within municipal boundaries. (e.g., electricity, communications, cable television, and solid waste).

**Function** A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

**Fund** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Accounts** All accounts necessary to set forth the financial operations and financial condition of a fund.

**Fund Balance** The difference between assets and liabilities reported in a governmental fund.

**Fund Type** One of four classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue, debt service and capital projects. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension, trust, and investment funds.

**General Fund** One of the five governmental fund types and typically serves as the chief operating fund. It is used to account for all financial resources except those required to be accounted for in another fund.

**General Obligation Bonds** Payments in full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation

bonds are considered to be those payable from taxes and other general revenues.

**General Revenues** All revenues that are not required to be reported as program revenues. All taxes, even those that are levied for a specific purpose are general revenues and should be reported by type of tax (e.g. sales tax, property tax, franchise tax, income tax).

**Generally Accepted Accounting Principles (GAAP)** The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

**Government Finance Officers Association (GFOA)** An association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored the Certificate of Achievement for Excellence in Financial Reporting since 1946 and the Certificate of Recognition for Budget Preparation.

**Governmental Accounting Standards Board (GASB)** The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments. GASB was established in June of 1984.

**Governmental Activities** Generally financed through taxes, intergovernmental revenues, and other non-exchange revenues. These activities are usually reported in governmental funds and Internal Service Funds.

**Governmental Funds** These are the General Fund, Special Revenue Funds, Debt Service Funds and Capital Projects Fund in this document.

**Grant** A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes for general purposes.

**Homestead Exemption** A tax-saving exemption provided by the Florida State Constitution on the first and third \$25,000 of the assessed value of an owner/occupied residence.

**Impact Fee** A fee charged to developers by governmental entities to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks). These fees are often tied to a standard measure, such as square footage.

**Infrastructure** A public domain fixed assets including roads, bridges, curbs, gutters, sidewalks,

# Glossary Of Terms

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drainage systems, lighting systems and other items that have value only to the city.

**Interfund Transfers** Flows of assets such as cash for goods between funds and blended component units of the primary government without equivalent flows of assets in return and without a requirement for repayment.

**Inter-Governmental Revenue** Received from or through the Federal, State, or County government. These include State Revenue Sharing, Alcoholic Beverage Tax, Half-Cent Sales Tax and Grants.

**Internal Service Fund** This is a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost- reimbursement basis. The City has four Internal Service Funds which are referred to as Funds 501-504.

**Liability** A debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

**Mill** A taxation unit equal to one dollar of tax obligation for every \$1,000 of assessed valuation of property.

**Millage** The total tax obligation per \$1,000 of assessed valuation of property.

**Modified Accrual Basis of Accounting** Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

**Object** A term used in connection with the classification of expenditures. The article was purchased or the service obtained, rather than the purpose for which the article or service was purchase or obtained.

**Operating Budget** A budget for general revenues and expenditures such as salaries, utilities, and supplies.

**Original Budget** The first complete appropriated budget. It may be adjusted by reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes before the beginning of the fiscal year.

**Output Measures** Term used in connection with service efforts and accomplishments reporting. Indicators that measure the quantity of services provided. Output measures include both measures of the quantity of service provided and measures of the quantity of a service provided that meets a certain quality requirement.

**Overlapping Government** All local governments located wholly or in part within the geographic boundaries of the reporting government.

**Park Development Fund** A fund used to account for revenues specifically earmarked for capital improvement to the City's park system. This is a capital project fund which is referred to as Fund 387.

**Police CIP Fund** This fund was established in FY 2016 to account for impact fees derived from new development and restricted by Ordinance for Police Capital Improvements, including buildings and equipment.

**Police Education Fund** A fund used to account for revenues pursuant to Florida Statute 943.25 which allows municipalities to collect two dollars from each traffic citation for the purpose of criminal justice education and training police officers. This is a special revenue fund which is referred to as Fund 110.

**Property Tax** A tax levied on the assessed value of real and personal property which is also known as ad valorem tax.

**Proprietary Funds** Enterprise and internal service funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expense and transfers determined by business or quasi-business activities. The City's Enterprise Funds are comprised of Funds 410-415, while the Internal Service Funds are Funds 501-504.

**Refunding** Paying off an outstanding bond issue by using money from the sale of a new bond offering. In other words, issuing more bonds to pay off existing bonds.

**Reserves** A portion of fund balance or retained earnings legally segregated for a specific purpose.

**Resolution** A legislative act by the city with less legal formality than an ordinance.

**Revenue** Monies received from all sources (with the exception of fund balances) which will be used to fund expenditures in a fiscal year. In addition, to fund financial resources.

**Revenue Bonds** This is for bonds whose principal and interest are payable exclusively from earnings of

# Glossary Of Terms

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an enterprise fund from all sources (with the exception of fund balances) which will be used to fund expenditures in a fiscal year. In addition, to fund financial resources.

***Rolled-Back Rate*** An operating millage rate required to raise the same ad valorem tax revenues as were levied in the prior year, exclusive of new construction, additions to structures, deletions and property added.

***Self Insurance Fund*** An internal service fund is used to centrally manage the employee health and life insurance benefit packages, the workers' compensation program, and the City's insurance coverage of real and personal property.

***Special Assessment*** A compulsory levy imposed on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

***Special Revenue Fund*** A governmental fund type used to account for revenues that are legally restricted to expenditure for specific purposes. Currently, the City has ten (10) Special Revenue Funds which are referred to as Funds 110, 145, 160-167.

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

***Strategic Plan*** A plan outlining long-term goals, critical issues and action plans which will increase the City's effectiveness in attaining its mission, goals and objectives. Strategic planning starts with examining the present, envisioning the future, deciding how to get there, and making it happen.

***Street Construction and Maintenance Fund*** A fund to account for the City's proportional share of state revenue sharing and local option gas tax funds, in accordance with State Statute 336.59. These funds are restricted for the improvement and maintenance of roads and streets within the City.

***Taxes*** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

***Taxable Value*** The assessed value less homestead and other exemptions, if applicable.

***Trust and Agency Funds*** These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private

organizations, other governments and/or other funds.

***Truth in Millage (TRIM)*** The Florida Truth in Millage Act (TRIM) serves to formalize the property tax levying process by requiring a specific method of tax rate calculation, form of notice, public hearing requirements and advertisement specifications prior to the adoption of a budget tax rate.

***Urban Area Security Initiative (UASI)*** A grant program funded by the US Department of Homeland Security and awarded through the State of Florida Division of Emergency Management. The program provides assistance to build an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism.

***User Fees*** Charges for expenses incurred when services are provided to an individual or groups and not the community at large (e.g. building inspections).

***Utility Fund*** This is an enterprise fund and as such receives its revenues from charges levied for the provision of services to users. It was established to account for the resources and uses of the Utilities function of the City and is prepared on the full accrual basis of accounting.

***Utility Service Tax*** Taxes levied on consumer consumption based on utility services provided by the City. The tax is levied as a percentage of gross receipts.

***Working Capital*** A financial metric that represents operating liquidity available to a business. It is calculated as current assets less current liabilities.

# Capital Improvement Program Adopted Resolution

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Temp. Reso. No. 8210  
7/25/24  
9/19/24

## CITY OF MIRAMAR MIRAMAR, FLORIDA

### RESOLUTION NO. 24-195

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF MIRAMAR, FLORIDA, ACCEPTING AND ADOPTING THE CITY OF MIRAMAR CAPITAL IMPROVEMENT PROGRAM PLAN DOCUMENT FOR FISCAL YEARS 2025 TO 2029, IN PRINCIPLE, SUBJECT TO ANNUAL REVISION AND AUTHORIZATION; AND PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the Capital Improvement Program ("CIP") Plan document for Fiscal Years 2025 to 2029, attached hereto as Exhibit "A," is presented and recommended to the City Commission by the City Manager as a long-term plan of proposed capital expenditures, the means and methods of financing the projects and an action plan for implementation of the projects; and

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

Reso. No. 24-195



# Capital Improvement Program Adopted Resolution

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Temp. Reso. No. 8210

7/25/24

9/19/24

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

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

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

**Section 2:** That the City Commission accepts and adopts, in principle, subject to annual revisions and authorization, the City of Miramar Capital Improvement Program Plan document for Fiscal Years 2025 to 2029, attached hereto as Exhibit "A."

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

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

Reso. No. 24-195

# Capital Improvement Program Adopted Resolution

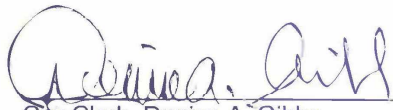
Temp. Reso. No. 8210  
7/25/24  
9/19/24

**PASSED AND ADOPTED** this 26 day of September, 2024.


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

  
\_\_\_\_\_  
Vice Mayor, Alexandra P. Davis

ATTEST:

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

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

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

<u>Requested by Administration</u>	<u>Voted</u>
Commissioner Winston F. Barnes	Yes
Commissioner Maxwell B. Chambers	Yes
Commissioner Yvette Colbourne	Yes
Vice Mayor Alexandra P. Davis	Yes
Mayor Wayne M. Messam	Yes

Reso. No. 24-195

# Capital Improvement Program Adopted Resolution

## Capital Improvement Program FY 2025 – FY 2029

### Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2025 - FY 2029 is \$309,303,422. This includes 88 projects of which 51 will impact the FY 2025 Annual Budget.

The CIP program is broken down by the following four (4) functional categories 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 2025 - FY 2029, five year estimated cost for each category is as follows:

Park Facilities: The total five year estimated cost for this category is \$8,742,000. This cost is for 11 projects of which 5 are budgeted in FY 2025 for \$1,427,000.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this category is \$215,846,006. This cost is for 38 projects of which 30 are budgeted in FY 2025 for \$51,263,219.

Public Buildings: The total five year estimated cost for this category is \$38,037,000. This cost is for 14 projects of which 11 are budgeted in FY 2025 for \$8,550,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this category is \$6,509,377. This cost is for 6 of which 5 budgeted in FY 2025 for \$1,768,000.

Future: There are 19 with an estimated cost of \$40,169,039 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 FY25 annual budget and long-term financing for these projects. The total capital expenditure that will impact FY25 budget is \$63,008,219. The funding sources are allocated as follows:

Fund/Source	Amount
Street Construction & Maintenance Fund (385)	\$ 1,100,610
Park Development Fund (387)	3,227,708
2013 CIP Revenue Bond Fund (388)	271,897
2017 CIP Loan Fund (389)	101,620
2020 CIP Loan - Non-Taxable Fund (391)	19,493
Capital Grants Fund (393)	15,144,098
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	6,665,641
Utility Fund (410)	31,160,001
Contribution in Aid of Construction Fund (414)	2,500,000
Stormwater Management Fund (415)	1,650,000
Information Technology Fund (504)	1,070,000
<b>Total</b>	<b>\$ 63,008,219</b>

# Capital Improvement Program Adopted Resolution

## Capital Improvement Program FY 2025 – FY 2029

FY 2025 - FY 2029 by funding source and department are allocated as follows:

Fund/Source	Amount
Street Construction & Maintenance Fund (385)	\$ 9,975,610
Park Development Fund (387)	14,022,708
2013 CIP Revenue Bond Fund (388)	271,897
2017 CIP Loan Fund (389)	101,620
2020 CIP Loan - Non-Taxable Fund (391)	19,493
Capital Grants Fund (393)	74,318,367
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	21,312,560
Utility Fund (410)	112,869,321
Contribution in Aid of Construction Fund (414)	5,500,000
Stormwater Management Fund (415)	6,659,128
Information Technology Fund (504)	6,556,037
State Revolving Loans	17,430,491
To Be Determined	40,169,039
<b>Total</b>	<b>\$ 309,303,422</b>

Department	Amount
Building, Planning & Zoning	\$ 1,460,000
Cultural Affairs	933,195
Engineering	72,561,580
Fire Rescue	13,016,205
Human Resources	225,000
Information Technology	5,904,377
Parks & Recreation	23,552,000
Public Works	36,071,065
Social Services	1,755,000
Support Services	21,315,000
Utilities	132,510,000
<b>Total</b>	<b>\$ 309,303,422</b>



# Capital Improvement Program Adopted Resolution

## Capital Improvement Program FY 2025 – FY 2029

### Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY25 budget

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
<b>Park Facilities</b>					
51003	Park Improvements - Various	Parks & Recreation	\$ 132,000	\$ 1,400,000	\$ 1,532,000
51017	Parks Restroom Facilities	Parks & Recreation	—	600,000	600,000
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	150,000	—	150,000
51022	Skate Parks	Support Services	—	340,000	340,000
51035	Art in the Parks	Parks & Recreation	—	750,000	750,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	275,000	990,000	1,265,000
51039	Pickleball Court Addition (Formerly Vizcaya Park Enhancements)	Parks & Recreation	—	555,000	555,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	400,000	1,555,000	1,955,000
51041	Pavilion Electric Upgrade	Parks & Recreation	—	400,000	400,000
51043	Restroom Additions (Formerly Fairway Park Restrooms)	Parks & Recreation	—	725,000	725,000
51045	Vizcaya Park Improvements	Parks & Recreation	470,000	—	470,000
<b>Total PF Projects</b>			<b>\$ 1,427,000</b>	<b>\$ 7,315,000</b>	<b>\$ 8,742,000</b>
Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
<b>Infrastructure Redevelopment &amp; Improvements</b>					
52009	Public Informational Signs	Support Services	\$ 172,500	\$ 132,500	\$ 305,000
52016	Meter Repair & Replacement	Utilities	1,750,000	3,750,000	5,500,000
52021	Historic Miramar Canal Improvements	Public Works	—	1,000,000	1,000,000
52022	Street Construction & Resurfacing-Variou Locations	Public Works	1,100,000	11,500,000	12,600,000
52024	Bass Creek Road-SW 148 Avenue to approx. 3,270 Feet East	Engineering	—	5,129,520	5,129,520
52036	Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road	Public Works	—	200,000	200,000
52038	West Water Treatment Plant Laboratory and Office Space Modification	Utilities	425,000	—	425,000
52060	Air Conditioning Systems Replacement Program	Public Works	559,537	1,137,000	1,696,537
52061	Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension	Engineering	10,000,000	32,000,000	42,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	300,000	1,000,000	1,300,000
52069	LED Streetlight Installation & Upgrade	Public Works	—	1,053,000	1,053,000
52074	ADA Evaluation and Corrective Action	Engineering	—	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	1,500,000	3,000,000	4,500,000
52078	SCADA Cybersecurity Improvement	Utilities	300,000	—	300,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	1,000,000	1,500,000	2,500,000
52087	Bus Facilities Infrastructure Improvement Program	Public Works	—	380,000	380,000
52092	West Water Treatment Plant Capacity Improvements & Upgrades	Utilities	8,050,000	23,000,000	31,050,000
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating	Utilities	9,325,000	16,800,000	26,125,000
52095	Removal of Trees along City-Owned Canals	Public Works	100,000	—	100,000

# Capital Improvement Program Adopted Resolution

## Capital Improvement Program FY 2025 – FY 2029

S2097	Miramar Bike and Pedestrian Mobility Improvements	Engineering	568,069	—	568,069
S2100	Sidewalk Improvements Around AC-Perry K-8	Engineering	1,548,044	—	1,548,044
S2101	2 Million Gallon Storage Tank Rehabilitation	Utilities	1,000,000	—	1,000,000
S2103	Wastewater Collection System Improvements	Utilities	1,500,000	6,000,000	7,500,000
S2104	Water Distribution System Improvements	Utilities	2,500,000	10,000,000	12,500,000
S2105	Lift Station Improvements	Utilities	1,500,000	6,000,000	7,500,000
S2106	East Water Treatment Plant Wellfield Generator	Utilities	1,000,000	—	1,000,000
S2107	Town Center Information Signage	Cultural Affairs	740,000	—	740,000
S2108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road	Engineering	120,000	—	120,000
S2109	Historic Miramar Complete Streets - Phase III	Engineering	2,680,473	—	2,680,473
S2111	Installation of Underground Electrical Infrastructure	Public Works	50,000	250,000	300,000
S2112	Historic Miramar Drainage Improvements - Phase V	Public Works	250,000	11,559,128	11,809,128
S2113	Historic Miramar Complete Streets - Phase IV	Engineering	—	1,425,834	1,425,834
S2115	Town Center Colonnade	Engineering	—	450,000	450,000
S2116	Sherman Circle From Jodi Lane to Jodi Lane	Engineering	392,401	2,259,405	2,651,806
S2117	East Water Treatment Plant Capacity Improvements	Utilities	800,000	1,200,000	2,000,000
S2118	WWRF Digester System Improvements	Utilities	1,500,000	21,000,000	22,500,000
S2119	Installation of Electric Vehicle Charging Stations	Public Works	339,000	2,056,400	2,395,400
S2120	Light Boxes & Marquee	Cultural Affairs	193,195	—	193,195
Total IRI Projects			<u>\$ 51,263,219</u>	<u>\$ 164,582,787</u>	<u>\$ 215,846,006</u>



# Capital Improvement Program Adopted Resolution

## Capital Improvement Program FY 2025 – FY 2029

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
<b>Public Buildings</b>					
53016	Facilities Capital Improvement	Support Services	\$ —	\$ 2,365,000	\$ 2,365,000
53019	Renovation and Addition to Fire Station 84 and Fire Rescue FOC	Fire Rescue	900,000	9,725,000	10,625,000
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
53025	Historic Miramar Innovation and Technology Village	Support Services	1,300,000	3,100,000	4,400,000
53027	New Community Youth Center	Support Services	4,000,000	4,000,000	8,000,000
53029	Town Center Complex Enhancements	Public Works	—	865,000	865,000
53030	HR Department Office Renovations	Human Resources	225,000	—	225,000
53031	WWTP Main Control and Administration Bldg. Renovation	Utilities	840,000	1,600,000	2,440,000
53032	WWTP Office Renovation	Utilities	100,000	2,500,000	2,600,000
53034	BPS&Z Office Improvements	Building, Planning & Zoning	80,000	380,000	460,000
53035	Building Renovations and Enhancements	Public Works	375,000	1,997,000	2,372,000
53036	MSC Front Desk Bulletproof Glass	Social Services	130,000	—	130,000
53037	WWRF Bldg. L, 1st Floor Renovation	Utilities	200,000	2,000,000	2,200,000
53038	City Commission Chambers Renovation	Support Services	400,000	—	400,000
<b>Total PB Projects</b>			<b>\$ 8,550,000</b>	<b>\$ 29,487,000</b>	<b>\$ 38,037,000</b>
<b>Capital Equipment, Vehicles and Software</b>					
54017	Smart City Surveillance System & Real Time Crime Center	Information Technology	1,073,000	3,067,844	4,140,844
54018	EnerGov Implementation	Information Technology	100,000	—	100,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	—	120,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	—	398,533	398,533
54027	BPS&Z Technology Operating Systems	Building, Planning & Zoning	225,000	775,000	1,000,000
54028	WWRF Elevator Replacement	Utilities	250,000	500,000	750,000
<b>Total CE Projects</b>			<b>\$ 1,768,000</b>	<b>\$ 4,741,377</b>	<b>\$ 6,509,377</b>
<b>Total FY 2025 - FY 2029 CIP 5 Year Projects</b>			<b>\$ 63,008,219</b>	<b>\$ 206,126,164</b>	<b>\$ 269,134,383</b>





# Capital Improvement Program Adopted Resolution

## Capital Improvement Program FY 2025 – FY 2029

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY25 budget  
Funds will be transferred between the following CIP projects:

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
51006	Amphitheater at Miramar Regional Park	Support Services	\$ (1,641)	\$ —	\$ (1,641)
51007	Monarch Lakes Park	Support Services	(10,651)	—	(10,651)
51023	Ansin Sports Complex - Phase IV	Parks & Recreation	(1,310,708)	—	(1,310,708)
51037	Covered Awning System at Vizcaya Park Patio Area	Support Services	(1,860)	—	(1,860)
52073	Monument Signs for Social Services Facilities	Support Services	(4,243)	—	(4,243)
52096	Eastbound Turn Lane Extension along Miramar Parkway from Dykes Road to Southbound I-75	Engineering	(11,757)	—	(11,757)
52098	Miramar Boulevard Westbound Left Turn Lane at Buttonwood Avenue	Engineering	(374)	—	(374)
53018	Historic Miramar Public Safety Complex	Support Services	(19,396)	—	(19,396)
53027	New Community Youth Center	Support Services	1,360,630	—	1,360,630
51007	Monarch Lakes Park	Support Services	(1)	—	(1)
52004	Sewer Line Rehabilitation Program	Utilities	(562)	—	(562)
52072	Water Service Line/Main Repair/Replacement	Utilities	(441)	—	(441)
54021	Hydrovactor	Utilities	(12)	—	(12)
54020	Lucity Upgrade & Mobile Devices	Utilities	1,016	—	1,016
21000	Energy Savings	Public Works	(308,554)	—	(308,554)
53038	City Commission Chambers Renovation	Support Services	308,554	—	308,554
52036	Landscaping and Beautification Along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road	Public Works	(100,000)	—	(100,000)
52022	Street Construction & Resurfacing Various Locations	Public Works	100,000	—	100,000



# Capital Improvement Program Adopted Resolution

## Capital Improvement Program FY 2025 – FY 2029

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

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
Future	Pedestrian Path Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	\$ —	\$ 1,240,714	\$ 1,240,714
Future	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road	Engineering	—	1,527,120	1,527,120
Future	SW 148 Ave Widening-Miramar Parkway to Bass Creek Road	Engineering	—	2,000,000	2,000,000
Future	Honey Hill Road Widening-Red Road to Flamingo Road	Engineering	—	10,420,000	10,420,000
Future	Air & Light Support Unit	Fire Rescue	—	436,205	436,205
Future	Special Operations Vehicle (SOV)	Fire Rescue	—	1,000,000	1,000,000
Future	Lakeshore Park Beautification	Parks & Recreation	—	125,000	125,000
Future	Special Events Portable Stage	Parks & Recreation	—	200,000	200,000
Future	Miramar Athletic Park Nature Preserve Development	Parks & Recreation	—	225,000	225,000
Future	Parks Maintenance Storage Unit	Parks & Recreation	—	250,000	250,000
Future	Regional Park Playground Replacement	Parks & Recreation	—	400,000	400,000
Future	Sunset Lakes Community Center Improvements	Parks & Recreation	—	450,000	450,000
Future	Historic Miramar Music Factory	Parks & Recreation	—	500,000	500,000
Future	Miramar Aquatic Complex Building Expansion	Parks & Recreation	—	2,200,000	2,200,000
Future	Miramar Regional Park Artificial Turf	Parks & Recreation	—	4,140,000	4,140,000
Future	Ansin Sports Complex Improvements	Parks & Recreation	—	7,875,000	7,875,000
Future	Fairway Park Improvements	Parks & Recreation	—	200,000	200,000
Future	Adult Day Care Center Expansion	Social Services	—	1,625,000	1,625,000
Future	Miramar Regional Overflow Parking Improvements	Support Services	—	5,355,000	5,355,000
Total To Be Programmed CIP Projects			\$ —	\$ 40,169,039	\$ 40,169,039

Note: Project numbers are only assigned to existing and FY25 projects.



# Capital Improvement Program Adopted Resolution

## Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
<b>Park Facilities</b>				
51003	<b>Park Improvements - Various</b>  The project will include additions and improvements to various parks, courts, restrooms and playgrounds. These include but are not limited to repairing/adding fencing, repairing/adding parking, adding walking path lights, renovating/replacing playgrounds, installing irrigation, pavilions, benches and receptacles, and repairing facility front counters and flooring. This also includes adding a Community Garden Kitchen, partnering with Baptist Health sponsorship.	\$ 132,000	Park Development Fund (387); 2022 CIP Loan Fund (394)	No Impact
51018	<b>Amphitheater at Miramar Regional Park - Concessions and Walkways</b>  A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. The scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. This project will consist of eleven container type concession structures that will be provided throughout the Amphitheater Complex to serve the patrons. The container structures will include a VIP lounge, restroom facility and miscellaneous food and beverage dispensaries. In addition, the proposed scope of work will include covered walkway canopy systems at various locations. During FY24, as construction costs continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor costs.	150,000	Capital Projects Fund (395)	No Impact
51038	<b>City Parks Wi-Fi Infrastructure</b>  Provide public Wi-Fi services at the City parks enabling residents and visitors to access these services. This project covers the installation and backend communications services required to provide Wi-Fi services to City parks in a phased approach. This will be a multi-phase project that will take 4 years to complete and require ongoing communications services. This project can also provide future services for public safety by providing the ability to place security cameras at the parks.	275,000	Information Technology Fund (504)	No Impact
51040	<b>Miramar Regional Park Aquatics Complex Renovations</b>  This is a multi-phased project that will entail replacement, repairs and enhancements to the water complex. This includes updating the current water playground, resurfacing the pools, replacing steel motor pump base, adding a cabana and installing a water feature for the older youth.	400,000	Capital Projects Fund (395)	No Impact
51045	<b>Vizcaya Park Improvements</b>  FY25 consists of installing LED soccer field lighting as well as security lighting throughout the park. The project would also include extending irrigation throughout the park grounds that are not currently irrigated, as well as, installing artificial turf at new lighting area.	470,000	Park Development Fund (387)	No Impact
<b>Total Park Facilities</b>		<b>\$ 1,427,000</b>		

### Infrastructure Redevelopment & Improvements

52009	<b>Public Informational Signs</b>  The project will start with the construction of Public Informational Signs equipped with Light-Emitting Diode (LED) at the site of the Cultural Arts Center, the Regional Park and Shirley Branca Park. These signs will announce the upcoming events at the performance arts centers to drivers passing by. The next phase of the project will be city limits or gateway Monument Signs to replace the City's existing 17 "Welcome to Miramar" signs as part of the City's "Wayfinding" signage program, and to provide night-time illumination for the new signs. The signs to be replaced are located at (1) Miramar Parkway and US 441/SR 7, (2) Pembroke Road and US 441/SR 7, (3) County Line Road and Woodscape Drive, (4) Pembroke Road and Island Drive, (5) University Drive and Pembroke Road, (6) University Drive and Turnpike, (7) Douglas Road and Pembroke Road, (8) Douglas Road and Turnpike, (9) Palm Avenue and Pembroke Road, (10) Palm Avenue and Turnpike, (11) Miramar Parkway and Red Road, (12) Red Road and Pembroke Road, (13) Miramar Parkway and I-75 westbound, (14) Miramar Parkway and I-75 eastbound, (15) Dykes Road and Pembroke Road, (16) SW 172 Avenue and Pembroke Road, and (17) SW 184 Avenue and Pembroke Road. In addition, guidance or wayfinding signs will be added in a future phase to direct travelers to main City facilities.	172,500	CIP Revenue Bond Fund (388); 2017 CIP Loan Fund (389)	No Impact
52016	<b>Meter Repair &amp; Replacement</b>  The Water Meter Exchange Program was initiated in 1999 to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure (AMI) Sensus FlexNet. Thereafter, the AMI was adopted. This utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers' meters without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	1,750,000	Utility Fund 410	No Impact



# Capital Improvement Program Adopted Resolution

## Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52022	<b>Street Construction &amp; Resurfacing-Various Locations</b>	1,100,000	Street Construction & Maintenance Fund Balance (385); CIP Revenue Bond 2013 Fund (388); 2020 CIP Loan Fund Non-Taxable (391); Capital Projects Fund (395)	No Impact
	The Street Construction and Resurfacing Program includes asphalt overlay (and milling if necessary), pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. In FY25 through FY 29, approximately 1.5 to 3 center lane miles of asphalt overlay and milling will be accomplished with funding ranging from \$2,625,000 to \$4,000,000 each year. This includes expenses for replacement of surface safety striping and MOT (maintenance of traffic) throughout the project's construction phase. Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS).			
52038	<b>West Water Treatment Plant Laboratory and Office Space Modification</b>	425,000	Utility Fund (410)	No Impact
	Water Quality Laboratory operations are currently conducted within a 1,000 sq. ft. space in the West Water Treatment Plant operations control room. These facilities are inadequate to support testing and staffing needs. Therefore, expansion is necessary to address space needs for proper water quality laboratory operations and administration. Space is available on the west side of the existing operations building to construct a ±2,000 sq. ft. expansion that will accommodate a state-of-the-art laboratory facility to serve the City's current and future needs. The expansion will be a new stand alone building. FY25 - \$425,000 for additional Lab Equipment and Contingency.			
52060	<b>Air Conditioning Systems Replacement Program</b>	559,537	2017 CIP Loan Fund (389)	No Impact
	The Building Maintenance Program is responsible for the maintenance of various City facilities with a total of over 500,000 sq. ft. of floor area. This program addresses the condition of existing HVAC and Building Automation Systems (BAS) that serve the facilities and provides for the scheduled replacement of the old HVAC and BAS citywide. In FY 25, the following HVAC and Controls will be upgraded: West District Police Substation HVAC controls and associated appurtenances, Miramar Town Center (MTC) and Police Department Headquarter (PDHQ) chillers will be renewed, Miramar Cultural Center (MCC) Non-smoke BAS, and MCC Smoke Control BAS. This includes project design drawings, project management, permit application with permit fee as a pass-through to the City, equipment start-up, customer training, and Operations and Maintenance Manuals. Each year, projects are selected based on the condition of the building's HVAC and BAS with priorities provided by the City's Building Maintenance AC staff.			
52061	<b>Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension</b>	10,000,000	Capital Grants Fund (393)	No Impact
	This project consists of widening Pembroke Road from two to four lanes from SW 160 Avenue (aka Dykes Road) to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. Also, construct buffer walls along residential areas. 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.			
52063	<b>Repair/Replacement of Existing Sidewalks</b>	300,000	Capital Projects Fund (395)	No Impact
	The Streets Maintenance Program has the responsibility of maintaining safe pedestrian circulation throughout the City. This project will repair existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements. Priority will focus on high-pedestrian usage areas and routes to schools, parks and other public facilities. Other target locations will be concentrated within communities where there are identified significant sidewalk issues.			
52076	<b>Country Club Ranches Water Main Improvements</b>	1,500,000	CIAC Fund (414)	No Impact
	Provide potable water main distribution lines, service lines, fire hydrants, fittings, valves and related appurtenances, road restoration/ driveway restoration as required to serve Country Club Estates, Country Club Ranches Section II, Miramar West, and Largo at Miramar. This project will ultimately provide potable water service to properties located in the public right-of-ways within the aforementioned subdivisions. Also, the roadways east of SW 136 Avenue are private access easements, and each property owner would have to grant a utility easement to the city for any public infrastructure improvement.			
52078	<b>SCADA Cybersecurity Improvement</b>	300,000	Utility Fund (410)	No Impact
	SCADA cybersecurity improvement plan including the full implementation and configuration of equipment, systems, software, and IT security mechanisms. The Utilities Department understands the critical nature of ensuring the security of the SCADA system that operates their water and wastewater plants and are committed to their upkeep. Most of the SCADA system and network equipment in use are old, outdated and not maintained for security patches or firmware. This remediation will put in place upgrades to software, SCADA and network equipment, policies and procedures to ensure proper maintenance and security of the system.			
52085	<b>Sustainable Renewable Energy and Conservation Initiatives</b>	1,000,000	CIAC Fund (414)	No Impact
	This project aims to 1) investigate the economics of a range of proposed solar photovoltaic (PV) scenarios, in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security, and 2) perform energy audits and master planning of the City's three treatment plants and appurtenant facilities.			



# Capital Improvement Program Adopted Resolution

## Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52092	<b>West Water Treatment Plant Capacity Improvements &amp; Upgrades</b>  This project is composed of five components: (1) Additional treatment capacity of 2.5 MGD Reverse Osmosis (RO) Membrane Skid, (2) New Floridan Wells, (3) Raw Water Transmission System, (4) Lift Station and Force Main System, and (5) Other required system upgrades to improve the treatment capacity and performance. For the first component, an additional 2.5 MGD RO Membrane Skid and upgrade of related appurtenances are currently in construction phase. It includes process piping modifications, installation of the membrane skid and process controls equipment and instrumentation, power system, and generator switching PLC system upgrade. The other project components include raw water allocation, new raw water wells and its associated pumping and piping system, new lift station/force main system to pump sewage/concentrate to the Wastewater Reclamation Facility (WWRF), generator/electrical system upgrade, de-gasifier and blower system, high service pump station, chemical feeding system. Two new tasks identified for FY 25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF.	8,050,000	Utility Fund 410	No Impact
52093	<b>Wastewater Reclamation Facility Capacity Improvements &amp; Re-Rating</b>  This project is composed of the following components: (1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs with options based on the regulatory requirements and historical operation and maintenance data, (2) Equipment Replacement/Upgrade including but not limited to influent/effluent piping and flow meters, headwork/bar screens, odor control system, air blowers, aeration basin, clarifiers, pumps and pipe/valve system, solid processing system (digester, belt filter press, gravity belt thickener, boiler, etc.), reuse water treatment facility, deep injection wells, reuse water ground storage tanks digester cleaning, process improvement, and Return Activated Sludge (RAS)/Waste Activated Sludge (WAS) Pump. The tasks identified for FY 25 are: aeration basin concrete restoration, aeration basin influent gates, blower VFD conversion, generator no. 3 replacement, and digester elevator replacement, etc.	9,325,000	Utility Fund 410	No Impact
52095	<b>Removal of Trees along City-Owned Canals</b>  This project will involve the removal of trees along City-owned and maintained canals east of University Drive. Trees including palms that are at the canal edge are in need of removal due to trees falling into the canals. Trees that are within 12 feet of the canal's edge and are showing signs of leaning towards the canal will also be removed.	100,000	Stormwater Management Fund (415)	No Impact
52097	<b>Miramar Bike and Pedestrian Mobility Improvements</b>  This project is to provide 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).	568,069	Capital Projects Fund (395)	No Impact
52100	<b>Sidewalk Improvements Around AC-Perry K-8</b>  Construction of approximately 10,000 to 12,000 linear feet of 4' wide sidewalk in neighboring streets surrounding the AC-Perry K-8 School located at 6850 SW 34 Street, Miramar, Florida 33025.	1,548,044	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
52101	<b>2 Million Gallon Storage Tank Rehabilitation</b>  The City of Miramar has been utilizing the 2 Million Gallon (2MG) Storage and Repump Station since 1979. The location of the station is at the intersection of Douglas Road and Fogg Road. The facility provides needed water storage and pressure regulation between the East and West Water Treatment Plants. Over the years, the station has deteriorated and the equipment has reached the end of useful life. The station needs several improvements, such as a new backup generator, new VFD pumps and electrical system improvements, fill valve replacement, a new chlorine booster station, and other piping and valve improvements. In addition, the tank needs an interior coating in order to protect the tank walls and maintain water quality. The project will also include landscaping, security, and building improvements to restore the aesthetics of the facility.	1,000,000	Utility Fund (410)	No Impact
52103	<b>Wastewater Collection System Improvements</b>  The Sewer Line Rehabilitation project was initially envisioned as an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system and mainly concentrated on gravity pipes. The program addressed priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. This expanded annual programs provides for the inspection, evaluation, and repair, reconstruction/rehabilitation of sanitary manholes, gravity sewer pipes, force mains and sanitary laterals within the public rights-of-way or utility easements. Reconstruction work will include: reduction of I & I; replacement of substandard sewer segments; in place lining of sewer segments and manholes; pipeline and manhole protection; rebuilding of manholes, correction of structural defects and poor alignment due to sagging, etc. The elimination of sewage spills, improved sewer maintenance, inspection of the wastewater collection system and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund (410)	No Impact
52104	<b>Water Distribution System Improvements</b>  This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages. The Leak Detection Program was implemented in May 2015, and since its inception, staff have repaired numerous non-surface leaks that have been identified and confirmed as underground service line leaks west of I-75 mainly due to defective pipeline installations during the housing boom in early and mid 2000. The project has shown its effectiveness in reducing water losses and proven to be successful. However, leakage is not just the issue, the aging infrastructure and normal tear and wear needs to be addressed as well. This expanded annual program provides for a holistic approach to the water distribution maintenance program. Under an ideal condition, the water quality coming out from the water plant should not deteriorate at the point of consumption however a complex physical, chemical and biological reactions occur in the distribution network. The main purpose of this program is to make sure that the distribution piping system is always in good repair. Water main repairs and rehabilitation aims to improve and/or maintain water quality, improve and or maintain the designed hydraulic capacity of pipeline and to improve and/or maintain the structural integrity of the pipelines through reduced leakage, lessen risk of damage to properties, and improve system reliability.	2,500,000	Utility Fund 410	No Impact
52105	<b>Lift Station Improvements</b>  Lift Stations consist of pumps, pipelines, valves, wetwells, valve boxes, and a complex telemetry system (SCADA) that operate in a toxic and corrosive environment. Components are under continuous physical stress. Generally speaking, many lift stations have to be rebuilt every 15 to 25 years and some of them may have to be rebuilt sooner at higher capacity depending on various conditions. Routine lift station improvements can help reduce costly repair bills or equipment failures. This project covers over 136 lift stations that the City currently operates and maintains. The elimination of sewage spills, improved sewer maintenance, inspection of facilities and equipment and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund 410	No Impact

# Capital Improvement Program Adopted Resolution

## Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52106	<b>East Water Treatment Plant Wellfield Generator</b> This project calls for the removal of the underground fuel system at Fire Station 19 and the replacement of the existing diesel-fed generator into a natural gas-fed system. This project also calls for environmental remediation and construction/installation work.	1,000,000	Utility Fund 410	No Impact
52107	<b>Town Center Information Signage</b> This project consists of the demolition and replacement of the existing master signage at the Town Center to avail for the design, fabrication, and installation of three digital marquee monument signs and one additional master site specific notification sign. Their completion will institute significant purpose for the City by providing for gateway notification, establishing the first prominent promotional activity sign for the Cultural Center ArtsPark; as well as provide destination acknowledgement of the City's flagship Police facility and digitize business activity in the Town Center complex. FY24 funding: Proposed monument signage at roundabout at City Hall. FY25 - As per the A/E of Record's preliminary cost estimate for the four proposed digital marquees sign.	740,000	Capital Projects Fund (395)	No Impact
52108	<b>Eastbound Right Turn Lane along Pembroke Road at Flamingo Road</b> Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.	120,000	Capital Projects Fund (395)	No Impact
52109	<b>Historic Miramar Complete Streets - Phase III</b> This project includes 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. 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.	2,680,473	Street Construction & Maintenance Fund (385); Capital Grants Fund (393)	No Impact
52111	<b>Installation of Underground Electrical Infrastructure</b> This project will include the installation of underground electrical infrastructure from Douglas Road to Palm Avenue. To beautify the Historic Miramar section of the City with holiday lighting during the holiday season, the City installed underground electrical infrastructure from State Road 7/US441 to Douglas Road. Extending the Holiday lighting initiative from Douglas Road to Palm Avenue will provide an aesthetic and festive appearance to Historic Miramar during the holiday season.	50,000	Capital Projects Fund (395)	No Impact
52112	<b>Historic Miramar Drainage Improvements - Phase V</b> The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.	250,000	Stormwater Management Fund (415)	No Impact
52116	<b>Sherman Circle From Jodi Lane to Jodi Lane</b> This project involves widening the existing 5' sidewalk to 8' multi-use path on the inner side of Sherman Circle. Also adding pedestrian lighting along the path in front of Lakeshore Park.	392,401	CIP Revenue Bond 2013 Fund (388); Capital Grants Fund (393)	No Impact
52117	<b>East Water Treatment Plant Capacity Improvements</b> This project is composed of two components: (1) Sand separator system at the East Water Treatment Plant (East WTP) and (2) Other required system upgrades to improve the treatment capacity and performance. For the first component, a sand separator system will be designed and constructed to remove excessive sand at raw water influent line before entering the membrane process building. The other project components include nanofiltration skid expansion, raw water allocation, chemical feeding system, etc.	800,000	Utility Fund 410	No Impact
52118	<b>WWRF Digester System Improvements</b> This Project is comprised of many different components: (1) the cleaning of inorganic material (2) the replacement of two Boilers, (3) replacement of associated piping and equipment, (4) Sludge de-watering and logistical coordination, (5) inspection and rehabilitation of primary and secondary digester walls for any structural deficiency. Initially, this project was intended for cleaning the two existing digester tanks, however, the costs of cleaning the existing tanks while not disrupting operations has become too prohibitive and risky to undertake if no alternate containment can be developed. Hence, from the planning and operations perspective, it is prudent to construct a third digester before any cleaning operations can be implemented.	1,500,000	Utility Fund 410	No Impact
52119	<b>Installation of Electric Vehicle Charging Stations</b> This project will include the installation of charging infrastructure for the City's fleet electric vehicle (EV) needs - including additional site planning and engineering - for an estimated future 700 City EV vehicles (depending on charger type and location, for fleet applications, we estimate about 2 vehicles per charger port, on average) as the City transition to 100% EVs. The number of electric vehicles are expected to grow significantly in the next five-years as automobile manufacturers phase out production of traditional internal combustion engine vehicles. The city needs to be ready for the move to 100% EVs.	339,000	Capital Projects Fund (395)	No Impact
52120	<b>Light Boxes &amp; Marquee</b> This project is to replace the 5 existing transparency boxes with digital boxes. The current boxes are approaching 15 years and have exceeded their 10 year life span. The boxes are deteriorating and overdue for an upgrade. Once replaced, the boxes will no longer require the printing of transparencies as they will be digitized and modern. This project also includes a building marquee. The marquee will serve as a larger version of the boxes, but will be seen from cars driving on surrounding roadways.	193,195	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact

# Capital Improvement Program Adopted Resolution

## Impact on Operating Budget FY 2025 – FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
<b>Total Infrastructure Redevelopment &amp; Improvements</b>		<b>\$ 51,263,219</b>		
<b>Public Buildings</b>				
53019	<b>Renovation and Addition to Fire Station 84 and Fire Rescue FOC</b>	900,000	Capital Projects Fund (395)	No Impact
	This project involves the total renovation and building expansion of existing Fire Station 84 as well as adjacent headquarters building. Fire Station 84 is in need of repair and expansion as it no longer meets the needs of the crew assigned to this station.			
53025	<b>Historic Miramar Innovation and Technology Village</b>	1,300,000	Stormwater Management Fund (415)	No Impact
	The Historic Miramar Innovation and Technology Village is planned to comprise workforce housing, educational facilities, enhanced public recreational amenities, mixed use development and a technology village for new business start ups and smart city innovation. Included in the funding budgeted in FY 20 was to support the first phase of the project to acquire properties and develop a master plan. The City will solicit proposals from master developers to plan, design and construct segments of the project. In addition, consultants will be selected to provide professional services such as preparation of site plan and other related services required for the development of the Village. Other governmental agencies, educational institutions and private entities are expected to participate in this project. Project will include a 20,000 sq. ft. innovation hub.			
53027	<b>New Community Youth Center</b>	4,000,000	Park Dev. Fund (387); CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389); 2020 CIP Loan Fund Non-Taxable (391); 2022 CIP Loan Fund (394); Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
	This project will replace the existing childcare facility, due to age and deterioration of the building, with a new one story +/- 6,000 sq. ft. Recreational Multi-Purpose Facility. The proposed facility will include indoor intermural sports and gaming, administration offices, restrooms, conference and multi-purpose room. During the design phase of the new facility, the existing building structure will be demolished. FY2024 Funding: Additional Design Services and Construction Services for the proposed facility and additional parking.			
53030	<b>HR Department Office Renovations</b>	225,000	Capital Projects Fund (395)	No Impact
	This project will include the reconfiguration of the interior space of the Human Resources Department and the Office of the City Clerk to meet the space needs of reorganization of both departments as well as to establish a dedicated training area. The scope of work includes +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices and training room with divider partition, filing storage, etc. FY25 - \$100K Finance Dept. (2) cubicle/work stations enhancement; \$100K HR Dept. additional cost construction services.			
53031	<b>WWTP Main Control and Administration Bldg. Renovation</b>	840,000	Utility Fund (410)	No Impact
	Water Quality Laboratory operations have been relocated to its new +/- 3,000 SF Facility. The existing lab of 1,300 SF is now vacant and will be renovated and converted for multi-purpose uses such as record storage; administration offices; conference/meeting area, etc.			
53032	<b>WWTP Office Renovation</b>	100,000	Utility Fund (410)	No Impact
	Building A houses the control room, the process laboratory and the mechanic shop. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. Works include the total renovation of the second floor as well as the shower rooms on the ground level. Works also include the main lobby improvements on the ground level to be more welcoming to workers and guests.			
53034	<b>BP&amp;Z Office Improvements</b>	80,000	Capital Projects Fund (395)	No Impact
	1. Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2. Create (2) Permanent offices in the Planning and Zoning area. 3. New cubicles/office space in the plan reviewer area.			
53035	<b>Building Renovations and Enhancements</b>	375,000	Capital Projects Fund (395)	No Impact
	As City buildings continue to age, renovations and enhancements are needed. The Public Works department performed an internal assessment of each facility and formulated a list of facilities improvements needed over a five-year period. FY25 renovations and enhancements include: flooring replacement at Fairway Daycare and Annex building, West Police Station and Fire Station 19. This funding would allow Public Works to address these items.			
53036	<b>MSC Front Desk Bulletproof Glass</b>	130,000	CIP Revenue Bond 2013 Fund (388)	No Impact
	The proposed scope of work will include the installation of bulletproof glass at the front desk area of the Multi-Service complex building. This includes the planning and design, permitting, materials, and installation. A contingency has been added for any unforeseen conditions.			



# Capital Improvement Program Adopted Resolution

## Impact on Operating Budget FY 2025 – FY 2029

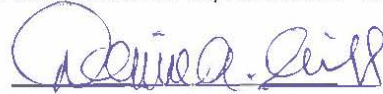
Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
53037	<b>WWRF Bldg. L, 1st Floor Renovation</b> Building L Ground Floor is where the executive offices of the Utilities Department is currently housed. Due to increase of personnel in the management team, the current office layout is no longer conducive for a healthful office environment. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. There's an emerging concept in business called the "healthy building." This concept is based on research that links the design of a space and its operational policies to overall employee wellness.	200,000	Utility Fund (410)	No Impact
53038	<b>City Commission Chambers Renovation</b> This project is to renovate the City commission chambers which includes the replacement of the carpet, replacement of the seats and painting.	400,000	Capital Projects Fund (395)	No Impact
<b>Total Public Buildings</b>		<b>\$ 8,550,000</b>		
<b>Capital Equipment, Vehicles &amp; Software</b>				
54017	<b>Smart City Surveillance System &amp; Real Time Crime Center</b> In keeping with the City of Miramar's mission to continuously improve the quality of life for the residents by maintaining an economically viable and innovative community, the City will launch a Smart City surveillance and Real-Time Crime Center initiative that will protect all city assets. This initiative will provide the resources and infrastructure to provide visibility and increase response times to critical events citywide. The Smart City initiative will be a multi-year project starting with the implementation of a new core infrastructure that will include the following: 1. Upgrade and centralization of camera server and storage equipment 2. Upgrade of the surveillance capability at our critical utility sites (7 sites) When the core infrastructure upgrade has been completed, then the city will be in a position to integrate all existing cameras at all city facilities into the new security camera surveillance system and integrate a new badge access control along with a panic button solution. The Real-Time Crime Center will be located at the police department headquarters.	1,073,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54018	<b>EnerGov Implementation</b> EnerGov Software Implementation - This application will be used to process, manage and track building permits applications, Code Compliance violations, and Business Licenses. The EnerGov platform will automate and centrally connect critical processes, streamline workflow as well as integrate with Fire MobileEyes, an application used for fire inspections.	100,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54020	<b>Lucity Upgrade and Mobile Devices</b> The purpose of this program is to purchase mobile devices and services for use by field crew for asset and work order management and data collection. This includes purchase of Ipad Air and iPad Pro, including accessories, data plan, GPS/GNSS RTK Kits, mobile device management software and Lucity Enterprise Asset Management Bundled-Cloud services.	120,000	Utility Fund (410)	No Impact
54027	<b>BP&amp;Z Technology Operating Systems</b> Funding for Software, Hardware, Consultants and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	225,000	Capital Projects Fund (395)	No Impact
54028	<b>WWRF Elevator Replacement</b> This project is to replace the decommissioned/out of service freight elevator system at the Building J at the Wastewater Reclamation Facility.	250,000	Utility Fund (410)	No Impact
<b>Total Capital Equipment, Vehicles &amp; Software</b>		<b>\$ 1,768,000</b>		
<b>GRAND TOTAL FY 2025 CIP</b>		<b>\$ 63,008,219</b>		

# Capital Improvement Program Adopted Resolution

## Certificate of Filing for a Resolution

### CERTIFICATE OF FILING

I, Denise A. Gibbs, as City Clerk of the City of Miramar, a Florida Municipal Corporation, hereby certify that this fully executed Resolution No. 24-195 was filed in the records of the City Clerk this 26<sup>th</sup> day of September, 2024.



Print Name: Denise A. Gibbs

Print Title: City Clerk