MIRAMAR
BEAUTY AND PROGRESS
EST 1955

MIRAMAR
70TH ANNIVERSARY

FY2026 Adopted Annual Budget Report

City of Miramar, FL

MIRAMAR
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Miramar
All-America City
NATIONAL CIVIC LEAGUE
2021

SMART 50 AWARDS WINNER

All Funds Revenue Summary

Fund #	Fund Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Revised	FY 2026 Budget	% Change
001	**General Fund**	$206,248,812	$227,774,152	$245,510,578	$248,026,901	$241,688,412	-1.6%
002	General Donations Fund	438,271	435,418	—	—	—	—%
005	Billboard Revenue (Sub-Fund)	1,264,230	1,325,517	1,325,100	1,325,100	1,325,100	0.0%
006	Economic Development(Sub-Fund)	42,121	39,373	2,165,600	2,165,600	2,067,600	-4.5%
	Special Revenue Funds						
110	Police Education	24,090	8,848	10,800	10,800	20,800	92.6%
145	Public Safety Outside Services	1,586,861	1,735,609	1,674,200	1,674,200	1,639,700	-2.1%
160	Law Enforcement Trust	606,960	2,167,673	—	3,075,952	—	—%
162	Federal Grants	2,734,462	3,684,015	630,655	9,857,421	630,655	0.0%
163	State & County Grants	734,752	1,356,085	311,245	1,226,397	311,245	0.0%
164	Neighborhood Stabilization Prog.	—	—	—	661,227	—	—%
166	S.H.I.P. Program	1,002,076	1,449,997	—	2,174,031	—	—%
167	CDBG/Outreach Program	2,180,388	851,466	710,030	1,792,143	710,030	—%
170	Affordable Housing Trust	96,626	2,308,712	8,000,000	14,200,000	250,000	-96.9%
	Debt Service Funds						
201	Debt Service	2,350,210	2,345,031	2,336,900	2,336,900	2,319,300	-0.8%
203	Capital Improvement Rev Bonds 15	5,672,037	5,942,444	5,944,000	5,944,000	1,500	-100.0%
204	CIP Bonds 2013	2,072,628	1,853	200	200	300	50.0%
205	Tax. Spec. Obligation Bonds 2021	1,678,800	3,784,900	3,775,900	3,775,900	3,773,000	-0.1%
206	2024 Refunding Revenue Bond	—	—	—	—	5,352,900	100.0%
	Capital Improvements (CIP) Funds						
380	Police CIP	28,343	258,332	215,300	215,300	1,297,400	502.6%
381	Fire & EMS CIP	30,305	301,215	197,600	255,108	1,068,700	440.8%
385	Street Construction & Maintenance	3,746,168	3,513,703	4,743,000	4,892,001	3,700,000	-22.0%
387	Park Development	285,949	2,639,879	2,514,900	5,534,981	2,850,800	13.4%
388	CIP Bonds 2013	17,005	17,174	252,600	303,880	28,100	-88.9%
389	2017 CIP Loan	34,774	27,272	100,100	417,556	5,900	-94.1%
391	2020 CIP Loan-Non-Taxable	6,003	8,201	3,600	1,893,966	4,000	11.1%
392	2020 CIP Loan-Taxable	189,082	73,941	22,500	127,338	358,800	1494.7%
393	CIP Grants	5,717,746	4,656,239	—	20,382,396	—	—%
394	2022 CIP Loan	109,448	12,971	85,000	3,704,037	9,900	-88.4%
395	Capital Projects	2,129,169	9,459,446	6,263,137	13,490,157	7,595,000	21.3%
	Enterprise Funds						
410	Utility	58,767,457	71,750,784	94,735,662	131,068,373	111,305,600	17.5%
414	Contribution in Aid of Construction	1,361,066	2,570,359	4,042,100	8,047,971	7,562,300	87.1%
415	Stormwater Management	7,156,618	7,452,812	7,648,700	10,303,865	8,400,200	9.8%
	Internal Service Funds						
501	Health Insurance	19,520,228	20,487,585	19,517,900	19,517,900	19,325,600	-1.0%
502	Risk Management	10,165,524	9,610,327	12,243,700	12,478,700	12,260,300	0.1%
503	Fleet Maintenance	6,864,437	9,396,609	9,457,800	23,237,165	10,348,500	9.4%
504	Information Technology	8,879,099	8,840,480	11,831,800	11,831,800	11,588,000	-2.1%
	Total Operating & Capital Budget	**$353,741,746**	**$406,288,424**	**$446,270,607**	**$565,949,265**	**$457,799,642**	**2.6%**
	Less: Transfers between funds	(18,469,319)	(25,941,855)	(23,714,507)	(24,825,730)	(23,567,500)	-0.6%
	Less: Internal Service Funds	(45,429,288)	(48,335,001)	(53,051,200)	(67,065,565)	(53,522,400)	0.9%
	Net Operating & Capital Budget	**$289,843,140**	**$332,011,568**	**$369,504,900**	**$474,057,970**	**$380,709,742**	**3.0%**

All Funds Expenditure Summary

Fund #	Fund Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Revised	FY 2026 Budget	% Change
001	**General Fund**	$200,111,186	$220,905,016	$245,510,578	$248,022,901	$241,688,412	-1.6%
002	General Donations Fund	361,080	430,556	—	—	—	—%
005	Billboard Revenue (Sub-Fund)	862,486	2,125,100	1,325,100	1,325,100	1,325,100	0.0%
006	Economic Development(Sub-Fund)	10,000	328,535	2,165,600	2,165,600	2,067,600	-4.5%
	Special Revenue Funds						
110	Police Education	275	291	10,800	10,800	20,800	92.6%
145	Public Safety Outside Services	1,658,334	1,773,940	1,674,200	1,674,200	1,639,700	-2.1%
160	Law Enforcement Trust	115,046	440,205	—	3,075,952	—	—%
162	Federal Grants	2,693,678	3,684,015	630,655	9,857,421	630,655	0.0%
163	State & County Grants	734,752	1,356,085	311,245	1,276,397	311,245	0.0%
164	Neighborhood Stabilization Prog.	—	—	—	661,227	—	—%
166	S.H.I.P. Program	950,052	1,406,336	—	2,271,275	—	—%
167	CDBG/Outreach Program	2,180,388	851,466	710,030	1,792,143	710,030	0.0%
170	Affordable Housing Trust	66,110	—	8,000,000	14,200,000	250,000	-96.9%
	Debt Service Funds						
201	Debt Service	2,311,119	2,344,814	2,336,900	2,336,900	2,319,300	-0.8%
203	Capital Improvement Rev Bonds 15	6,113,769	5,941,057	5,944,000	5,944,000	1,500	-100.0%
204	CIP Bonds 2013	2,072,360	1,691	200	200	300	50.0%
205	Tax. Spec. Obligation Bonds 2021	1,678,729	3,784,891	3,775,900	3,775,900	3,773,000	-0.1%
206	2024 Refunding Revenue Bond	—	—	—	—	5,352,900	100.0%
	Capital Improvements (CIP) Funds						
380	Police CIP	27,981	192,256	215,300	215,300	1,297,400	502.6%
381	Fire & EMS CIP	448	366,223	197,600	255,108	1,068,700	440.8%
385	Street Construction & Maintenance	3,971,940	4,133,626	4,743,000	4,892,001	3,700,000	-22.0%
387	Park Development	2,835,719	1,395,097	2,514,900	5,512,231	2,850,800	13.4%
388	CIP Bonds 2013	161,905	67,827	252,600	303,880	28,100	-88.9%
389	2017 CIP Loan	223,630	213,418	100,100	417,556	5,900	-94.1%
391	2020 CIP Loan-Non-Taxable	537,749	1,122,030	3,600	1,893,966	4,000	11.1%
392	2020 CIP Loan-Taxable	1,454,245	2,834,531	22,500	127,338	358,800	1494.7%
393	CIP Grants	5,717,746	4,656,239	—	21,632,396	—	—%
394	2022 CIP Loan	2,927,408	990,787	85,000	3,704,037	9,900	-88.4%
395	Capital Projects	3,295,245	5,611,120	6,263,137	13,490,157	7,595,000	21.3%
	Enterprise Funds						
410	Utility	64,041,381	68,336,600	94,735,662	131,068,373	111,305,600	17.5%
413	Utility Construction Revenue Bonds	297,640	294,206	—	—	—	—%
414	Contribution in Aid of Construction	413,094	208,679	4,042,100	8,047,971	7,562,300	87.1%
415	Stormwater Management	4,126,652	5,066,098	7,648,700	10,303,865	8,400,200	9.8%
	Internal Service Funds						
501	Health Insurance	14,545,300	16,934,953	19,517,900	19,517,900	19,325,600	-1.0%
502	Risk Management	7,573,474	8,230,286	12,243,700	12,478,700	12,260,300	0.1%
503	Fleet Maintenance	4,810,002	5,010,948	9,457,800	23,237,165	10,348,500	9.4%
504	Information Technology	8,793,120	10,588,648	11,831,800	11,831,800	11,588,000	-2.1%
	Total Operating & Capital Budget	**$347,674,042**	**$381,627,571**	**$446,270,607**	**$567,319,759**	**$457,799,642**	**2.6%**
	Less: Transfers between funds	(18,469,319)	(25,941,855)	(23,714,507)	(24,699,646)	(23,567,500)	-0.6%
	Less: Internal Service Funds	(35,721,895)	(40,764,836)	(53,051,200)	(67,065,565)	(53,522,400)	0.9%
	Net Operating & Capital Budget	**$293,482,828**	**$314,920,881**	**$369,504,900**	**$475,554,548**	**$380,709,742**	**3.0%**

Consolidated Expenditure Summary

Fund #	Fund Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Revised	FY 2026 Budget	% Change
	Departmental (Operating)						
001	City Commission	$ 1,777,824	$ 1,863,826	$ 1,957,765	$ 1,953,765	$ 2,265,657	15.7%
001	Office of the City Manager	4,978,452	5,667,530	6,259,700	6,259,700	6,092,150	-2.7%
001	Human Resources	3,715,047	4,073,499	4,247,900	4,247,900	3,951,900	-7.0%
001	Legal	891,905	890,435	960,000	960,000	1,060,000	10.4%
001	Office of the City Clerk	1,356,278	1,161,299	1,527,900	1,527,900	1,306,100	-14.5%
001	Marketing	2,678,528	2,924,757	3,488,900	3,488,900	3,618,260	3.7%
001	Financial Services	5,893,044	6,548,567	6,892,600	6,892,600	7,149,500	3.7%
001	Procurement	1,579,313	1,666,727	1,811,250	1,811,250	2,160,450	19.3%
001	Management & Budget	1,831,941	1,661,708	1,927,900	1,927,900	1,922,150	-0.3%
001	Police	59,716,075	64,571,634	68,746,348	68,746,348	72,248,050	5.1%
001	Fire-Rescue	43,091,653	45,293,074	55,887,234	55,943,917	50,648,550	-9.4%
001	Building, Planning & Zoning	7,550,404	8,281,903	10,074,468	10,581,256	10,768,900	6.9%
001	Economic Dev & Housing	2,293,879	2,643,723	3,121,651	3,121,651	3,292,651	5.5%
001	Public Works	11,565,264	12,708,038	12,671,300	12,982,852	13,564,620	7.0%
001	Parks & Recreation	17,595,215	19,122,494	20,525,806	20,535,032	20,627,790	0.5%
001	Social Services	8,208,333	8,884,799	10,210,000	10,210,000	10,792,900	5.7%
001	Cultural Affairs	4,446,350	5,157,396	5,087,289	5,087,289	5,410,500	6.4%
002	General Donations	361,080	430,556	—	—	—	—%
006	Economic Development (Sub-Fund)	10,000	328,535	2,165,600	2,165,600	2,067,600	-4.5%
110	Police Education	275	291	10,800	10,800	20,800	92.6%
145	Public Safety Outside Services	1,458,334	1,682,540	1,474,200	1,474,200	1,439,700	-2.3%
160	Law Enforcement Trust	105,046	430,205	—	405,511	—	—%
162	Federal Grants	1,650,108	2,863,623	—	8,977,313	—	—%
163	State & County Grants	324,926	871,857	—	585,600	—	—%
164	NSP	—	—	—	618,113	—	—%
166	S.H.I.P. Program	950,052	1,406,336	—	2,271,275	—	—%
167	CDBG/Outreach Program	2,180,388	851,466	710,030	1,792,143	710,030	0.0%
170	Affordable Housing Trust	66,110	—	8,000,000	14,200,000	250,000	-96.9%
393	CIP Grants Fund	—	—	—	193,180	—	—%
410	Financial Svcs-Utility Billing	1,933,646	2,246,237	2,508,500	2,512,231	2,554,800	1.8%
410	Utilities	34,989,170	36,169,930	43,229,530	44,652,111	47,346,800	9.5%
415	Stormwater Management	3,496,142	3,524,435	3,830,000	3,890,612	4,772,000	24.6%
501	Health Fund	2,176,232	2,462,002	4,017,300	4,017,300	4,128,800	2.8%
502	Risk Management	507,698	209,799	612,600	612,600	628,900	2.7%
503	Fleet Maintenance	4,551,163	5,781,444	9,376,000	15,989,054	9,501,900	1.3%
504	Information Technology	7,658,365	8,330,503	10,014,000	10,014,000	10,840,200	8.3%
	Sub-Total	241,588,239	260,711,168	301,346,571	330,659,903	301,141,658	-0.1%
	Non-Departmental						
001	Non-Departmental	9,715,644	9,230,416	9,390,200	10,026,051	8,809,300	-6.2%
162	Federal Grants	—	64,252	—	110,748	—	—%
163	State & County Grants	3,892	—	—	—	—	—%
201	Debt Service	460	938	500	500	500	0.0%
203	Capital Imprvmt Rev Bonds 05	711	1,707	1,800	1,800	1,500	-16.7%
204	CIP Bonds 2013	1,760	1,691	200	200	300	50.0%
380	Police CIP	481	856	300	300	300	0.0%
381	Fire & EMS CIP	448	578	300	300	300	0.0%
385	Street Construction & Maintenance	1,287	358	200	200	100	-50.0%
387	Park Development	545	621	300	300	300	0.0%
388	CIP Bonds 2013	398	69	100	100	100	0.0%

Consolidated Expenditure Summary

Fund #	Fund Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Revised	FY 2026 Budget	% Change
389	2017 CIP Loan	163	145	100	100	100	0.0%
391	2020 CIP Loan - Non-Taxable	5,669	7,510	3,600	3,600	4,000	11.1%
392	2020 CIP Loan - Taxable	732	1,195	900	900	800	-11.1%
395	Capital Projects	1,322	3,585	2,700	2,700	3,000	11.1%
410	Utility Fund	1,940,484	396,487	11,673,448	12,032,951	12,431,600	6.5%
414	Contribution in Aid of Construction	(179,163)	(2,827,331)	7,200	7,200	7,000	-2.8%
415	Stormwater Management	(11,512,865)	(500,553)	—	320,450	50,000	100.0%
501	Health Insurance	12,297,101	14,400,984	15,500,600	15,500,600	15,196,800	-2.0%
502	Risk Management	7,065,776	8,020,487	11,631,100	11,631,100	11,631,400	0.0%
503	Fleet Maintenance	(1,081,171)	(2,404,201)	1,800	7,177,011	1,500	-16.7%
504	Information Technology	(230,525)	135,666	—	—	—	—%
	Sub-Total	18,033,147	26,535,459	48,215,348	56,817,110	48,138,900	-0.2%
	Debt Service						
001	General Fund	835,049	757,952	1,742,200	1,742,200	2,041,200	17.2%
201-206	Debt Service Funds	12,173,047	12,068,117	12,054,500	12,054,500	11,444,700	-5.1%
410	Utility Fund-Non Departmental	2,259,665	1,534,961	5,634,500	5,634,500	5,621,700	-0.2%
414	CIAC	48,120	37,942	526,500	526,500	526,400	0.0%
415	Stormwater Management	190,202	147,756	1,173,500	1,173,500	1,173,500	0.0%
503	Fleet Fund	—	23,488	—	—	—	—%
504	Information Technology	699	—	747,800	747,800	747,800	0.0%
	Sub-Total	15,506,781	14,570,215	21,879,000	21,879,000	21,555,300	-1.5%
	Capital Improvement						
381	Fire and EMS CIP	—	186,045	—	57,508	—	—%
385	Street Construction & Maintenance	821,954	895,768	1,100,000	1,249,001	284,000	-74.2%
387	Park Development	969,574	843,876	1,917,000	4,914,331	300,000	-84.4%
388	CIP Bonds 2013	161,507	67,759	252,500	303,780	28,000	-88.9%
389	2017 CIP Loan	223,467	213,273	100,000	417,456	5,000	-95.0%
391	2020 CIP Loan-Non-Taxable	532,080	1,114,519	—	1,890,366	—	—%
392	2020 CIP Loan-Taxable	1,453,513	2,833,336	—	104,838	358,000	100.0%
393	CIP Grants	5,713,705	4,645,702	—	21,439,216	—	—%
394	2022 CIP Loan	2,927,408	990,787	85,000	3,704,037	9,900	-88.4%
395	Capital Projects	3,293,923	5,607,535	6,260,437	13,487,457	7,592,000	21.3%
410	Utility Fund	9,676,259	14,261,573	31,158,984	65,705,881	42,820,000	37.4%
414	CIAC	435,720	2,893,367	2,500,000	6,505,871	—	-100.0%
415	Stormwater Management	11,560,455	1,544,658	1,650,000	4,238,103	75,000	-95.5%
502	Risk Management	—	—	—	235,000	—	—%
503	Fleet Maintenance	—	—	—	—	765,000	100.0%
504	Information Technology	—	—	1,070,000	1,070,000	—	-100.0%
	Sub-Total	37,769,562	36,098,199	46,093,921	125,322,845	52,236,900	13.3%
	Interfund Transfers						
001	General Fund	10,367,071	17,774,649	16,064,107	16,487,876	12,716,700	-20.8%
005	Billboard Revenue (Sub-Fund)	862,486	2,125,100	1,325,100	1,325,100	1,325,100	0.0%
145	Public Safety Outside Services	200,000	91,400	200,000	200,000	200,000	0.0%
160	Law Enforcement Trust	10,000	10,000	—	—	—	—%
162	Federal Grant	1,043,570	756,140	630,655	769,360	630,655	0.0%
163	State & County Grant	405,934	484,229	311,245	690,797	311,245	0.0%
164	Neighborhood Stabilization Program	—	—	—	43,114	—	—%
380	Police CIP	27,500	191,400	215,000	215,000	1,297,100	503.3%
381	Fire and EMS CIP	—	179,600	197,300	197,300	986,300	399.9%
385	Street Construction & Maintenance	3,148,700	3,237,500	3,642,800	3,642,800	3,215,700	-11.7%

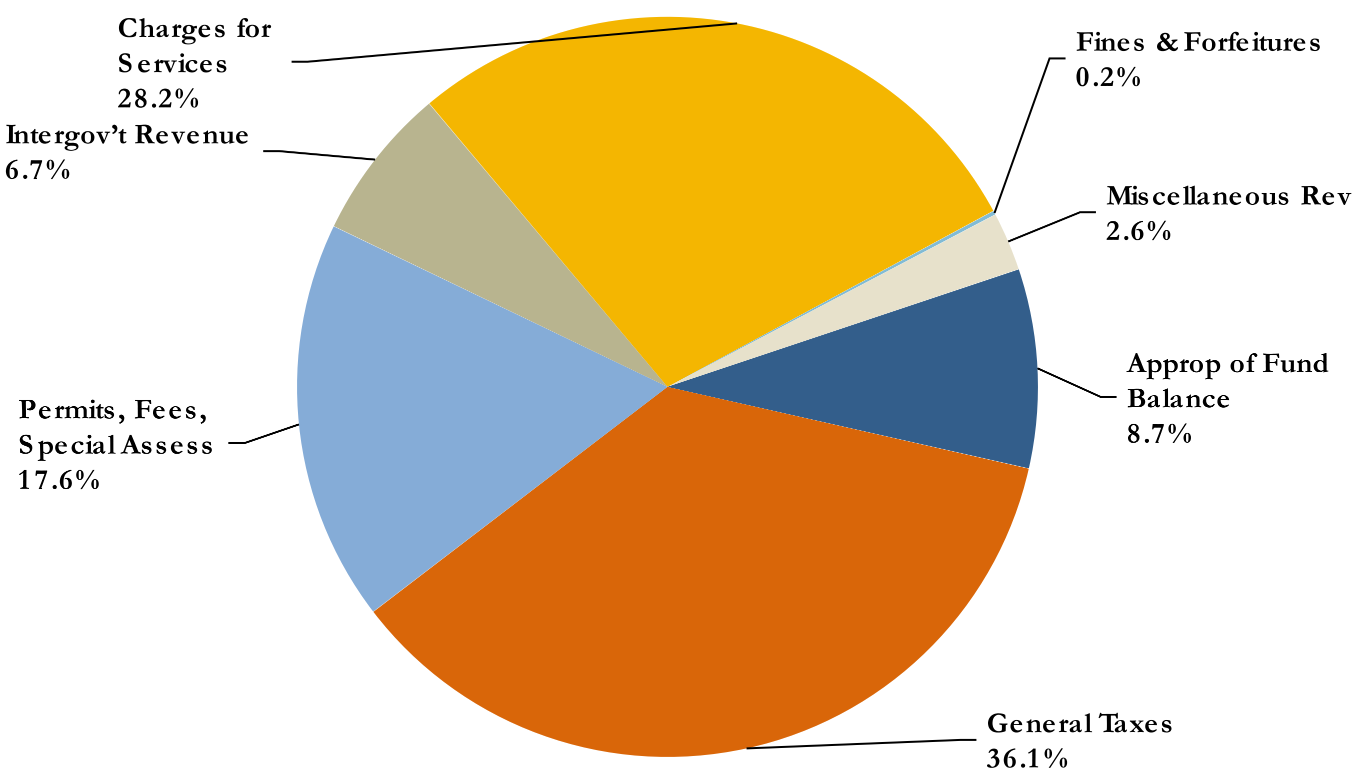
Consolidated Expenditure Summary

Fund #	Fund Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Revised	FY 2026 Budget	% Change
387	Park Development	1,865,600	550,600	597,600	597,600	2,354,000	293.9%
393	CIP Grants	4,041	10,537	—	—	—	—%
410	Utility Fund	530,700	530,700	530,700	530,700	530,700	0.0%
414	CIAC	3,716	—	—	—	—	—%
	Sub-Total	18,469,319	25,941,855	23,714,507	24,699,646	23,567,500	-0.6%
	Other Uses						
001	General Fund	23,918	20,591	2,916,060	3,488,515	1,241,084	-57.4%
160	Law Enforcement Trust	—	—	—	2,670,440	—	—%
381	Fire & EMS CIP	—	—	—	—	82,100	100.0%
385	Street Construction & Maintenance	—	—	—	—	200,200	100.0%
387	Park Development	—	—	—	—	196,500	100.0%
388	CIP Bonds 2013	—	—	—	—	—	0.0%
389	2017 CIP Loan	—	—	—	—	800	100.0%
392	2020 CIP Loan-Taxable	—	—	21,600	21,600	—	-100.0%
394	2022 CIP Loan	—	—	—	—	—	0.0%
395	Capital Projects	—	—	—	—	—	0.0%
410	Utility Fund	—	—	—	—	—	0.0%
414	CIAC	—	—	1,008,400	1,008,400	7,028,900	597.0%
415	Stormwater Management	—	—	995,200	681,200	2,329,700	134.1%
503	Fleet Maintenance	—	—	80,000	71,100	80,100	0.1%
	Sub-Total	23,918	20,591	5,021,260	7,941,255	11,159,384	122.2%
	Depreciation						
410	Utility Fund	12,711,458	13,196,712	—	—	—	—%
413	Utility Construction Revenue	297,640	294,206	—	—	—	—%
414	CIAC	104,701	104,701	—	—	—	—%
415	Stormwater Management	392,719	349,802	—	—	—	—%
501	Health Insurance	71,967	71,967	—	—	—	—%
503	Fleet Maintenance	1,340,010	1,610,217	—	—	—	—%
504	Information Technology	1,364,581	2,122,479	—	—	—	—%
	Sub-Total	16,283,076	17,750,084	—	—	—	—%
	Total	**$347,674,042**	**$381,627,571**	**$446,270,607**	**$567,319,760**	**$457,799,642**	**2.6%**

All Funds Revenues

Summary by Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Revised	FY 2026 Budget	% Change
General Taxes	$109,257,599	$120,614,625	$129,922,400	$129,922,400	$137,289,900	5.7%
Permits, Fees, Special Assessment	49,820,403	57,822,666	58,891,890	58,891,890	66,816,350	13.5%
Intergovernmental Revenue	36,833,515	36,347,465	26,630,530	66,563,157	25,623,355	-3.8%
Charges for Services	77,315,539	88,208,045	100,760,628	100,760,628	107,515,381	6.7%
Fines & Forfeitures	1,022,770	2,677,765	534,900	804,786	651,500	21.8%
Miscellaneous Revenue	15,593,314	26,341,004	26,941,590	26,970,648	9,720,156	-63.9%
Appropriation of Fund Balance	—	—	25,822,962	90,144,461	33,093,100	28.2%
Total	**$289,843,140**	**$332,011,568**	**$369,504,900**	**$474,057,970**	**$380,709,742**	**3.0%**

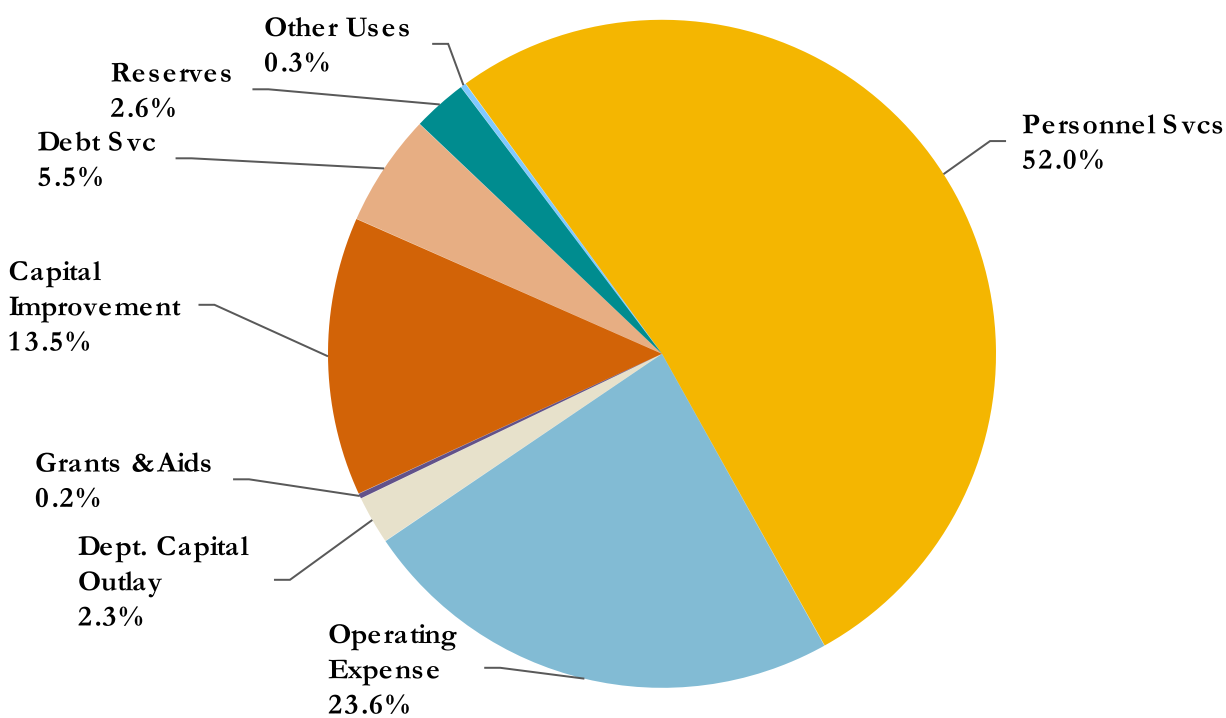
FY26 All Funds Revenue Source and Percent of Total Revenues



All Funds Expenditures

Summary by Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Revised	FY 2026 Budget	% Change
Personnel Services	$166,833,198	$180,300,701	$185,859,823	$193,147,371	$197,862,757	6.5%
Operating Expense	74,047,575	76,566,135	86,794,341	92,972,050	89,647,651	3.3%
Capital Outlay	6,115,832	8,068,672	16,757,855	21,150,798	8,892,200	-46.9%
Grants & Aids	672,097	1,026,211	8,996,500	15,265,131	948,450	-89.5%
Total Operating Expenditure	**$247,668,701**	**$265,961,719**	**$298,408,519**	**$322,535,349**	**$297,351,058**	**-0.4%**
Capital Improvement Program	16,777,609	20,446,423	45,023,921	124,017,845	51,471,900	14.3%
Depreciation	13,506,518	13,945,421	—	—	—	—%
Debt Service	15,506,082	14,546,727	21,131,200	21,131,200	20,807,500	-1.5%
Reserves	—	—	3,007,860	5,981,755	10,070,884	234.8%
Other Uses	23,918	20,591	1,933,400	1,888,400	1,008,400	-47.8%
Total	**$293,482,828**	**$314,920,881**	**$369,504,900**	**$475,554,548**	**$380,709,742**	**3.0%**

FY26 All Funds Expenditure Source and Percent of Total Expenditures



Revenues

Fund	City of Miramar
Revenue Type	FY 2026 Budget
Account Description	Line Item Detail

Account Description	Amount
001-General Fund	
General Taxes	
001-00-000-000-000-311100- Ad Valorem Taxes-Current	(110,239,900)
001-00-000-000-000-311101- Ad Valorem Taxes-Delinquent	(1,300,000)
001-00-000-000-000-312510- Ins Premium Tax-Fire	(2,000,000)
001-00-000-000-000-312520- Ins Premium Tax-Police	(1,700,000)
001-00-000-000-000-314100- Utility Tax-Electricity	(12,300,000)
001-00-000-000-000-314300- Utility Tax-Water	(3,000,000)
001-00-000-000-000-314400- Utility Tax-Gas	(300,000)
001-00-000-000-000-315100- Communication Service Taxes	(4,100,000)
001-10-101-000-000-316000- Local Business Tax	(2,350,000)
General Taxes Total	**(137,289,900)**
Permits, Fees, Special Assessment	
001-00-000-000-000-323100- Fran Fee-Electricity	(9,500,000)
001-00-000-000-000-323400- Fran Fee-Gas	(95,000)
001-00-000-000-000-323700- Fran Fee-Solid Waste Res	(802,100)
001-00-000-000-000-323701- Fran Fee-Solid Waste Comm	(955,000)
001-00-000-000-000-323702- Fran Fee-Solid Waste Roll Off	(750,000)
001-00-000-000-000-323703- Fran Fee-Solid Waste Res Dmst	(220,000)
001-11-120-000-000-323900- Fran Fee-Towing	(42,000)
001-30-304-000-000-325200- Fire Protection-Current	(26,200,000)
001-30-304-000-000-325201- Fire Protection-Delinquent	(400,000)
001-41-404-000-000-322100- Building Permits	(6,787,250)
001-41-404-000-000-322101- Open Permit Search	(215,500)
001-41-404-000-000-322110- Permits Surcharge	(550,000)
001-41-404-000-000-322111- Expired Permits/Revisions Bldg	(162,500)
001-41-404-000-000-322112- OT Inspection Fee	(55,000)
001-41-404-000-000-329101- Garage Sale Permits	(1,200)
001-50-508-000-000-323705- Textile Recycling Revenue	(5,000)
Permits, Fees, Special Assessment Total	**(46,740,550)**
Intergovernmental Revenue	
001-00-000-000-000-335120- State Revenue Sharing-Proceeds	(5,700,000)
001-00-000-000-000-335140- Mobile License Tax	(40,000)
001-00-000-000-000-335150- Alcohol Beverage License Tax	(35,000)
001-00-000-000-000-335180- Local Gov't Half-Cent Sales Tx	(11,500,000)
001-00-000-000-000-335492- Fuel Tax Refund	(90,000)
001-00-000-000-000-337602-94107 Loc Grant-Children Svc Council	(5,000)
001-00-000-000-000-338200- County Occupational Licenses	(150,000)
001-20-201-000-000-338350- School Resource Officers	(2,200,000)
001-30-304-000-000-335210- Firefighter Supplemental Comp	(84,000)
001-50-507-000-000-337400- Loc Grant-Brow Cty Shuttle Bus	(452,425)
001-63-650-000-040-337602-94107 Loc Grant-Child Svcs Council	(15,000)
Intergovernmental Revenue Total	**(20,271,425)**
Charges for Services	
001-00-000-000-000-341297- Pmt in Lieu of Taxes-Util Fund	(3,418,200)
001-00-000-000-000-341304- Admin Chg to Utility Fund	(6,685,800)
001-00-000-000-000-341309- Admin Chg to Stormwater	(1,065,900)
001-00-000-000-000-342120- Police Admin Fees	(34,000)

Revenues

Fund	City of Miramar
Revenue Type	FY 2026 Budget
Account Description	Line Item Detail

Account Description	Amount
001-00-000-000-000-349003- Other Charges and Svcs	(5,000)
001-00-000-000-000-349004- Garage Condo Fees	(155,000)
001-00-000-000-000-349018- Lease Revenue - Building	(103,700)
001-00-000-000-000-349019- Lease Revenue - Towers	(317,500)
001-00-000-000-000-362400- Rental-Telecom Tower	(254,500)
001-08-082-000-000-349001- Passport Services	(145,000)
001-10-101-000-000-347345- Credit Card Fee	(25,000)
001-10-101-000-000-349000- Lien Research	(220,000)
001-11-120-000-000-349010- Vending Services	(15,000)
001-20-202-000-000-362102- Rental-Police Range Master	(17,300)
001-20-203-000-000-342130- Alarm Registration Fees	(23,000)
001-20-203-000-000-342136- Short-term rental registr. fee	(5,000)
001-20-203-000-000-349000- Lien Research	(200,000)
001-30-100-000-000-349003- Other Charges and Svcs	(400)
001-30-303-000-000-342510- Fire Inspection Fees	(3,093,000)
001-30-307-000-000-342600- Ambulance Fees	(3,600,000)
001-41-401-000-000-343900- Development Review Fees	(1,078,470)
001-41-404-524-000-342160- Notary Services/Copies/Records	(7,100)
001-50-508-000-000-341302- Admin Fee -Sanitation	(33,000)
001-50-508-000-000-341303- Admin Fee-Solid Waste Com	(79,000)
001-50-508-000-000-341307- Admin Fee-SW Res Curb	(75,000)
001-50-508-000-000-341308- Admin Fee-SW Res Dmst	(16,000)
001-60-600-000-010-347210- Summer Program	(9,000)
001-60-600-000-010-347260- Contracted Prog-MYEC	(4,000)
001-60-600-000-010-347280- Rec Activities-MYEC	(15,000)
001-60-600-000-010-347299- Holiday Camps	(2,000)
001-60-600-000-010-362100- Rental Revenue - MYEC	(65,000)
001-60-602-000-000-347260- Contracted Prog-Athletics	(40,000)
001-60-602-000-000-347270- Admission Fees	(5,000)
001-60-602-000-000-347284- Rec Activities-Track Meet	(10,000)
001-60-602-000-000-347285- Rec Activities-Parking Fees	(6,500)
001-60-602-000-000-347296- Athletic Programs	(25,000)
001-60-602-000-000-347309- General Concessions	(5,300)
001-60-602-000-000-362100- Rental Revenue	(50,000)
001-60-603-000-070-347210- Summer Program	(65,000)
001-60-603-000-070-347260- Contracted Prog-Sunset Lakes	(2,000)
001-60-603-000-070-347280- Rec Activities-Sunset Lakes	(30,000)
001-60-603-000-070-347299- Holiday Camps	(575)
001-60-603-000-070-362100- Rental Revenue - Sunset Lakes	(160,000)
001-60-604-000-080-347210- Summer Program	(12,000)
001-60-604-000-080-347260- Contracted Prog-Mir Reg Park	(9,480)
001-60-604-000-080-347270- Admission Fees	(77,550)
001-60-604-000-080-347285- Rec Activities-Parking Fees	(75,000)
001-60-604-000-080-347299- Holiday Camps	(2,000)
001-60-604-000-080-362100- Rental Revenue - Mir Reg Park	(240,000)
001-60-605-000-000-347285- Rec Activities-Parking Fees	(30,000)
001-60-605-000-000-347309- General Concessions	(12,200)
001-60-605-000-000-347337- Group Sales Svcs Fee	(70,000)

Account Description	Amount
001-60-605-000-000-347351- Merchandise Sales	(4,000)
001-60-605-000-000-347405- Special Events Fees	(15,000)
001-60-605-000-000-347410- Vendor Registration & Sponsors	(41,300)
001-60-606-000-060-347260- Contracted Programs	(20,000)
001-60-606-000-060-347271- Aquatic Fees	(120,025)
001-60-606-000-061-347210- Summer Program	(46,000)
001-60-606-000-061-347260- Contracted Programs	(12,000)
001-60-606-000-061-347271- Aquatic Fees	(410,000)
001-60-606-000-061-347299- Holiday Camps	(5,250)
001-60-607-000-090-347210- Summer Program	(32,500)
001-60-607-000-090-347260- Contracted Prog-Ansin Sports	(2,200)
001-60-607-000-090-347280- Rec Activities-Ansin	(18,000)
001-60-607-000-090-347299- Holiday Camps	(4,500)
001-60-607-000-090-362100- Rental Revenue - Ansin Sports	(4,231)
001-60-608-000-000-362200- Rental-Park Fields	(57,630)
001-60-608-000-000-362301- Bldg Rental-General	(65,000)
001-60-609-000-100-347210- Summer Program	(50,000)
001-60-609-000-100-347260- Contracted Prog-Vizcaya Park	(2,000)
001-60-609-000-100-347280- Rec Activities-Vizcaya	(5,000)
001-60-609-000-100-347299- Holiday Camps	(2,500)
001-60-609-000-100-362100- Rental Revenue - Vizcaya Park	(96,000)
001-60-610-572-000-347285- Rec Activities-Parking Fees	(170,000)
001-60-610-572-000-347339- Ticket Sales	(150,000)
001-60-610-572-000-362204- Rental-Amphitheater	(200,000)
001-60-610-572-202-347309- General Concessions	(75,000)
001-63-632-000-000-347260- Contracted Programs	(13,200)
001-63-632-000-180-362100- Rental - Multi Svc Ctr	(138,900)
001-63-634-000-000-346912- Adult Day Care Fees	(58,100)
001-63-634-000-000-346913- Adult Day Care-Long Term Care	(85,000)
001-63-650-000-040-346910- Child Care Fees	(328,600)
001-63-650-000-070-346910- Child Care Fees	(728,500)
001-63-650-000-110-346910- Child Care Fees	(405,900)
001-68-683-000-170-347210- Summer Program	(81,000)
001-68-683-000-170-347308- Registration Fees-EDU Programs	(33,520)
001-68-683-000-170-347339- Ticket Sales	(20,600)
001-68-683-000-170-347350- Souvenirs	(750)
001-68-684-000-000-347304- Banquet Hall Service Fee	(55,600)
001-68-684-000-000-347316- Reception Package	(85,000)
001-68-684-000-170-347310- Concession-Food	(20,500)
001-68-684-000-170-347311- Concession-Beverage	(20,000)
001-68-684-000-170-347312- Concession-Alcohol	(120,000)
001-68-684-000-170-347313- Catering-Food	(75,000)
001-68-684-000-170-347314- Catering-Beverage	(3,000)
001-68-684-000-170-347315- Catering-Alcohol	(20,500)
001-68-684-000-170-347320- Food & Beverage Svcs	(15,000)
001-68-684-000-170-347330- Food & Bev Staff- Reimbursable	(25,000)
001-68-684-000-170-362209- Rental-In House Equip-Banquet	(5,000)
001-68-684-000-170-362215- Rental-Banquet Hall	(110,000)

Account Description	Amount
001-68-684-000-170-362217- Rental-Small Wares	(2,000)
001-68-685-000-000-347339- Ticket Sales	(300,000)
001-68-685-000-000-347341- Ticket Printing Fee-For Profit	(3,000)
001-68-685-000-000-347345- Credit Card Fee	(1,000)
001-68-685-000-000-347346- Facility Ticket Fee	(45,000)
001-68-685-000-000-347371- Production Staff Reimbursable	(150,000)
001-68-685-000-000-347372- Production Equipment Rental	(15,000)
001-68-685-000-000-347374- Production Svcs Fee	(10,000)
001-68-685-000-000-347375- Production Svcs Incidental	(2,500)
001-68-685-000-000-347385- Theater Addtl Srvc Fire Marsha	(45,000)
001-68-685-000-000-347386- Theater Insurance	(3,600)
001-68-685-000-000-362205- Rental-Theater	(200,000)
Charges for Services Total	**(26,528,381)**
Fines & Forfeitures	
001-20-201-000-000-351500- Traffic Court Fines-General	(213,400)
001-20-201-000-000-354101- Broward County Parking Fines	(9,800)
001-20-203-000-000-351502- Civil Penalty Surcharge	(300)
001-20-203-000-000-354100- Local Ordinance Violations	(278,600)
001-20-203-000-000-354102- City Code Violations	(33,600)
001-41-404-524-000-354103- Building Code Violations	(95,000)
Fines & Forfeitures Total	**(630,700)**
Miscellaneous Revenue	
001-00-000-000-000-361100- Int Earnings	(580,600)
001-00-000-000-000-361101- FLPALM Int Earnings	(1,741,700)
001-00-000-000-000-361102- FLCLASS Int Earnings	(348,400)
001-00-000-000-000-361103- FLSTAR Int Earnings	(348,400)
001-00-000-000-000-361108- Interest Income - Building	(12,800)
001-00-000-000-000-361109- Int-Other	(19,000)
001-00-000-000-000-361110- Interest Income - Towers	(15,500)
001-00-000-000-000-361200- Dividend Income	(232,300)
001-00-000-000-000-369900- Miscellaneous Revenue	(300,000)
001-08-082-000-000-369900- Miscellaneous Revenue	(1,000)
001-11-120-000-000-364100- Disp of Fixed Assets-Gov't	(300,000)
001-11-120-000-000-369915- P-Card Rebates	(150,000)
001-20-201-000-000-369910- Reimbursed Expenses-General	(86,200)
001-30-305-529-000-369911- Reimbursed Expenses-Fire	(500)
001-50-508-000-000-366430- Waste Reduct Ed Contr-Roll Off	(52,600)
001-50-508-000-000-366431- Solid Waste Contract Mgmt Cont	(273,156)
001-50-508-000-000-366432- Waste Reduction-Comm	(156,000)
001-50-508-000-000-366433- Waste Reduction-Res Curb	(104,100)
001-50-508-000-000-366434- Waste Reduction-Res Dmst	(36,200)
001-50-508-000-000-366436- Public Education Waste Pro	(30,000)
001-50-508-000-000-369921- Cost Avoidance Collection-Res	(195,000)
001-50-508-000-000-369923- Cost Avoidance Coll-Commercial	(760,000)
001-50-508-000-000-369925- Cost Avoidance Coll-Res Dmpstr	(170,000)
001-50-508-000-000-369930- SW and Recy Liquidated Damages	(2,000)
001-50-508-000-000-369935- Community Engagement Program	(150,000)
001-68-100-000-170-366210- Prog Support-MCC Presents	(25,000)

Revenues	
Fund	**City of Miramar**
Revenue Type	**FY 2026 Budget**
Account Description	**Line Item Detail**

Account Description	**Amount**
001-68-683-000-000-366216- Prog Support-Public Art	(12,000)
001-68-683-000-170-366212- Prog Support-Education	(6,000)
Miscellaneous Revenue Total	**(6,108,456)**
Transfers	
001-00-000-000-000-381005- Trfr Fr Billboard Rev Fund	(370,400)
001-00-000-000-000-381145- Trfr Fr Pol Outside Svcs Fund	(200,000)
001-50-505-000-000-381385- Trfr Fr Street Constr&Maint Fd	(1,542,800)
001-50-507-000-000-381385- Trfr Fr Street Constr&Maint Fd	(1,063,900)
001-60-600-000-000-381163- Trfr Fr State & Cty Grant Fund	(34,992)
001-60-606-000-000-381163- Trfr Fr State & Cty Grant Fund	(20,000)
001-63-632-000-000-381162- Trfr Fr Fed Grant Fund	(630,655)
001-63-634-000-000-381163- Trfr Fr State & Cty Grant Fund	(141,550)
001-63-650-000-040-381163- Trfr Fr State & Cty Grant Fund	(114,703)
Transfers Total	**(4,119,000)**
Appropriation of Fund Balance	
001-General Fund Total	**(241,688,412)**
005-Billboard Revenue Fund	
Charges for Services	
005-00-000-000-000-349011-05200 Billboard revenue	(825,000)
Charges for Services Total	**(825,000)**
Appropriation of Fund Balance	
005-00-000-000-000-399999- Appropriation Of Fund Balance	(500,100)
Appropriation of Fund Balance Total	**(500,100)**
005-Billboard Revenue Fund Total	**(1,325,100)**
006-Economic Development Fund	
Charges for Services	
006-00-000-000-000-349011-05200 Billboard revenue	(20,000)
006-00-000-000-000-349014-05200 Bus Benches CARE	(30,000)
Charges for Services Total	**(50,000)**
Miscellaneous Revenue	
006-00-000-000-000-362303-53033 Bldg Rental	(381,600)
Miscellaneous Revenue Total	**(381,600)**
Transfers	
Appropriation of Fund Balance	
006-00-000-000-000-399999- Appropriation Of Fund Balance	(1,636,000)
Appropriation of Fund Balance Total	**(1,636,000)**
006-Economic Development Fund Total	**(2,067,600)**
110-Police Education Fund	
Fines & Forfeitures	
110-00-000-000-000-351500- Traffic Court Fines-General	(10,400)
110-00-000-000-000-351501- Traffic Court Fines-PD Ed	(10,400)
Fines & Forfeitures Total	**(20,800)**
Miscellaneous Revenue	
Appropriation of Fund Balance	
110-Police Education Fund Total	**(20,800)**
145-Public Safety Outside Services Fund	
Charges for Services	
145-00-000-000-000-342140- Police Special Details	(1,460,200)

Revenues	
Fund	**City of Miramar**
Revenue Type	**FY 2026 Budget**
Account Description	**Line Item Detail**

Account Description	Amount
145-00-000-000-000-342150- PD Special Detail Admin Fee	(154,500)
145-00-000-000-000-342200- Fire Special Details	(14,000)
145-00-000-000-000-342200-03005 Fire Special Details	(11,000)
Charges for Services Total	**(1,639,700)**
Miscellaneous Revenue	
Appropriation of Fund Balance	
145-Public Safety Outside Services Fund Total	**(1,639,700)**
162-Federal Grants Fund	
Intergovernmental Revenue	
162-00-000-000-000-331690-92564 Fed Grant-Area Agency on Aging	(148,403)
162-00-000-000-000-331690-92565 Fed Grant-Area Agency on Aging	(482,252)
Intergovernmental Revenue Total	**(630,655)**
162-Federal Grants Fund Total	**(630,655)**
163-State & County Grants Fund	
Intergovernmental Revenue	
163-00-000-000-000-334385-93560 LSP Area Agency on Aging	(106,162)
163-00-000-000-000-334385-93561 LSP Area Agency on Aging	(35,388)
163-00-000-000-000-337601-94105 Loc Grant-Water Safety	(20,000)
163-00-000-000-000-337602-94109 Loc Grant-Child Svcs Council	(149,695)
Intergovernmental Revenue Total	**(311,245)**
163-State & County Grants Fund Total	**(311,245)**
167-CDBG Fund	
Intergovernmental Revenue	
167-00-000-000-000-331623-92634 Fed Grant-CDBG	(710,030)
Intergovernmental Revenue Total	**(710,030)**
167-CDBG Fund Total	**(710,030)**
170-Affordable Housing Trust Fund	
Appropriation of Fund Balance	
170-00-000-000-000-399999- Appropriation Of Fund Balance	(250,000)
Appropriation of Fund Balance Total	**(250,000)**
170-Affordable Housing Trust Fund Total	**(250,000)**
201-Debt Service Fund	
Miscellaneous Revenue	
201-00-000-000-000-361100- Int Earnings	(300)
Miscellaneous Revenue Total	**(300)**
Transfers	
201-00-000-000-000-381001- Trfr Fr General Fund	(1,069,800)
201-00-000-000-000-381005- Trfr Fr Billboard Rev Fund	(454,700)
201-00-000-000-000-381381- Transfer from Fire and EMS CIP	(111,000)
201-00-000-000-000-381385- Trfr Fr Street Constr&Maint Fd	(427,400)
201-00-000-000-000-381387- Transfer from Park Development	(256,100)
Transfers Total	**(2,319,000)**
Appropriation of Fund Balance	
201-Debt Service Fund Total	**(2,319,300)**
203-CIP Revenue Bonds 2015 Fund	
Miscellaneous Revenue	
203-00-000-000-000-361100- Int Earnings	(600)
Miscellaneous Revenue Total	**(600)**

Account Description	Amount
Appropriation of Fund Balance	
203-00-000-000-000-399999- Appropriation Of Fund Balance	(900)
Appropriation of Fund Balance Total	**(900)**
203-CIP Revenue Bonds 2015 Fund Total	**(1,500)**
204-CIP Revenue Bonds 2013 Fund	
Miscellaneous Revenue	
204-00-000-000-000-361100- Int Earnings	(300)
Miscellaneous Revenue Total	**(300)**
204-CIP Revenue Bonds 2013 Fund Total	**(300)**
205-Taxable Special Obligation Refunding Bonds 2021 Fund	
Transfers	
205-00-000-000-000-381001- Trfr Fr General Fund	(596,300)
205-00-000-000-000-381380- Transfer from Police CIP Fund	(1,297,100)
205-00-000-000-000-381381- Transfer from Fire and EMS CIP	(295,200)
205-00-000-000-000-381385- Trfr Fr Street Constr&Maint Fd	(71,600)
205-00-000-000-000-381387- Transfer from Park Development	(1,512,800)
Transfers Total	**(3,773,000)**
205-Taxable Special Obligation Refunding Bonds 2021 Fund Total	**(3,773,000)**
206-2024 Refunding Revenue Bond	
Transfers	
206-00-000-000-000-381001- Trfr Fr General Fund	(4,077,700)
206-00-000-000-000-381381- Transfer from Fire and EMS CIP	(580,100)
206-00-000-000-000-381385- Trfr Fr Street Constr&Maint Fd	(110,000)
206-00-000-000-000-381387- Transfer from Park Development	(585,100)
Transfers Total	**(5,352,900)**
206-2024 Refunding Revenue Bond Total	**(5,352,900)**
380-Police CIP Fund	
Permits, Fees, Special Assessment	
380-00-000-000-000-324110- Impact Fees-PD-Residential	(1,297,400)
Permits, Fees, Special Assessment Total	**(1,297,400)**
380-Police CIP Fund Total	**(1,297,400)**
381-Fire & EMS CIP Fund	
Permits, Fees, Special Assessment	
381-00-000-000-000-324115- Impact Fees-Fire-Residential	(1,068,700)
Permits, Fees, Special Assessment Total	**(1,068,700)**
381-Fire & EMS CIP Fund Total	**(1,068,700)**
385-Street Construction & Maintenance Fund	
Intergovernmental Revenue	
385-00-000-000-000-312410- Local Option Gas Tax-First	(1,400,000)
385-00-000-000-000-312420- Local Option Gas Tax-Second	(1,000,000)
385-00-000-000-000-335120- State Revenue Sharing-Proceeds	(1,300,000)
Intergovernmental Revenue Total	**(3,700,000)**
385-Street Construction & Maintenance Fund Total	**(3,700,000)**
386-Public Safety CIP Fund	
387-Park Development Fund	
Permits, Fees, Special Assessment	
387-00-000-000-000-324610- Impact Fees-Recreation-Dev	(1,583,800)
387-00-000-000-000-324611- Impact Fees-Park	(1,081,100)

Revenues

Fund Revenue Type Account Description	City of Miramar FY 2026 Budget Line Item Detail
Account Description	**Amount**
Permits, Fees, Special Assessment Total	**(2,664,900)**
Miscellaneous Revenue	
387-00-000-000-000-361100- Int Earnings	(174,200)
387-00-000-000-000-361101- FLPALM Int Earnings	(11,700)
Miscellaneous Revenue Total	**(185,900)**
387-Park Development Fund Total	**(2,850,800)**
388-CIP revenue Bond 2013 Fund	
Miscellaneous Revenue	
388-00-000-000-000-361100- Int Earnings	(3,500)
Miscellaneous Revenue Total	**(3,500)**
Appropriation of Fund Balance	
388-00-000-000-000-399999- Appropriation Of Fund Balance	(24,600)
Appropriation of Fund Balance Total	**(24,600)**
388-CIP revenue Bond 2013 Fund Total	**(28,100)**
389-2017 CIP Loan Fund	
Miscellaneous Revenue	
389-00-000-000-000-361100- Int Earnings	(5,900)
Miscellaneous Revenue Total	**(5,900)**
389-2017 CIP Loan Fund Total	**(5,900)**
391-2020 CIP Loan Fund	
Miscellaneous Revenue	
391-00-000-000-000-361100- Int Earnings	(4,000)
Miscellaneous Revenue Total	**(4,000)**
391-2020 CIP Loan Fund Total	**(4,000)**
392-2020 CIP Loan Fund - Taxable	
Miscellaneous Revenue	
392-00-000-000-000-361100- Int Earnings	(2,400)
Miscellaneous Revenue Total	**(2,400)**
Appropriation of Fund Balance	
392-00-000-000-000-399999- Appropriation Of Fund Balance	(356,400)
Appropriation of Fund Balance Total	**(356,400)**
394-2022 CIP Loan	
Miscellaneous Revenue	
394-00-000-000-000-361100- Int Earnings	(1,200)
Miscellaneous Revenue Total	**(1,200)**
Appropriation of Fund Balance	
394-00-000-000-000-399999- Appropriation Of Fund Balance	(8,700)
Appropriation of Fund Balance Total	**(8,700)**
394-2022 CIP Loan Total	**(9,900)**
395-Capital Projects Fund	
Miscellaneous Revenue	
395-00-000-000-000-361100- Int Earnings	(116,200)
395-00-000-000-000-361200- Dividend Income	(5,900)
Miscellaneous Revenue Total	**(122,100)**
Transfers	
395-00-000-000-000-381001- Trfr Fr General Fund	(6,972,900)
395-00-000-000-000-381005- Trfr Fr Billboard Rev Fund	(500,000)
Transfers Total	**(7,472,900)**

Revenues

Fund Revenue Type Account Description	City of Miramar FY 2026 Budget Line Item Detail
Account Description	**Amount**
395-Capital Projects Fund Total	**(7,595,000)**
410-Utility Fund	
Permits, Fees, Special Assessment	
410-00-000-000-000-329102- Pretreatment Permit	(12,000)
410-55-565-000-000-329100- Engineering Permits	(250,000)
Permits, Fees, Special Assessment Total	**(262,000)**
Charges for Services	
410-00-000-000-000-343312- Water Sales-Citywide	(33,400,000)
410-00-000-000-000-343321- Meter Purchase	(5,000)
410-00-000-000-000-343323- After Hours Turn-On	(6,500)
410-00-000-000-000-343324- Turn-Ons/Offs Fee	(500,000)
410-00-000-000-000-343334- Res. Copper Pipe Loan Program	(95,000)
410-00-000-000-000-343511- Wastewater Sales	(41,002,500)
410-00-000-000-000-343512- Wastewater- Broward	(1,000,000)
410-00-000-000-000-343517- Wastewater Blockage	(10,000)
410-00-000-000-000-343520- Backflow Fees	(45,000)
410-10-110-000-000-343313- New Occupant Account	(128,000)
410-10-110-000-000-343314- Delinquent Charge	(1,900,000)
410-10-110-000-000-343315- Other Service Charge	(110,000)
410-10-110-000-000-343322- Termination Fee	(114,000)
410-10-110-000-000-347345- Credit Card Fee	(100,000)
Charges for Services Total	**(78,416,000)**
Miscellaneous Revenue	
410-00-000-000-000-361100- Int Earnings	(406,400)
410-00-000-000-000-361101- FLPALM Int Earnings	(928,900)
410-00-000-000-000-361102- FLCLASS Int Earnings	(812,800)
410-00-000-000-000-361105- Int-UB Residential	(25,000)
410-00-000-000-000-361200- Dividend Income	(58,100)
410-00-000-000-000-369900- Miscellaneous Revenue	(80,000)
Miscellaneous Revenue Total	**(2,311,200)**
Appropriation of Fund Balance	
410-00-000-000-000-399999- Appropriation Of Fund Balance	(30,316,400)
Appropriation of Fund Balance Total	**(30,316,400)**
410-Utility Fund Total	**(111,305,600)**
414-Contribution In Aid Of Construction Fund	
Permits, Fees, Special Assessment	
414-00-000-000-000-324210- Impact Fees-Water	(3,444,000)
414-00-000-000-000-324211- Impact Fees-Wastewater	(3,459,700)
Permits, Fees, Special Assessment Total	**(6,903,700)**
Miscellaneous Revenue	
414-00-000-000-000-361100- Int Earnings	(116,200)
414-00-000-000-000-361200- Dividend Income	(11,700)
Miscellaneous Revenue Total	**(127,900)**
Transfers	
414-00-000-000-000-381410- Trfr Fr Utility Fund	(530,700)
Transfers Total	**(530,700)**
414-Contribution In Aid Of Construction Fund Total	**(7,562,300)**
415-Stormwater Management Fund	

Revenues

Fund Revenue Type Account Description	City of Miramar FY 2026 Budget Line Item Detail
Account Description	**Amount**
Permits, Fees, Special Assessment	
415-50-000-000-000-325205- Stormwater Assessment	(7,879,100)
Permits, Fees, Special Assessment Total	**(7,879,100)**
Charges for Services	
415-50-000-000-000-343950- Stormwater Fees	(56,300)
Charges for Services Total	**(56,300)**
Miscellaneous Revenue	
415-00-000-000-000-361100- Int Earnings	(116,200)
415-00-000-000-000-361101- FLPALM Int Earnings	(174,200)
415-00-000-000-000-361102- FLCLASS Int Earnings	(52,300)
415-00-000-000-000-361103- FLSTAR Int Earnings	(116,200)
415-00-000-000-000-361200- Dividend Income	(5,900)
Miscellaneous Revenue Total	**(464,800)**
415-Stormwater Management Fund Total	**(8,400,200)**
501-Health Insurance Fund	
Charges for Services	
501-00-000-000-000-341200- Internal Svcs Charge	(1,066,500)
501-00-000-000-000-341205- PPO Dental City Contribution	(354,800)
501-00-000-000-000-341206- PPO Dental Emp Contribution	(106,800)
501-00-000-000-000-341207- HMO Dental City Contribution	(68,900)
501-00-000-000-000-341208- HMO Dental Emp Contribution	(10,800)
501-00-000-000-000-341220- PPO Medical City Contribution	(1,984,500)
501-00-000-000-000-341221- PPO Medical Emp Contribution	(171,000)
501-00-000-000-000-341222- HMO Medical City Contribution	(7,980,600)
501-00-000-000-000-341223- HMO Medical Emp Contribution	(1,675,800)
501-00-000-000-000-341224- HDHP Medical City Contribution	(1,888,800)
501-00-000-000-000-341225- HDHP Medical Employee Contrib	(449,800)
Charges for Services Total	**(15,758,300)**
Miscellaneous Revenue	
501-00-000-000-000-361100- Int Earnings	(406,400)
501-00-000-000-000-361101- FLPALM Int Earnings	(46,500)
501-00-000-000-000-361102- FLCLASS Int Earnings	(81,300)
501-00-000-000-000-361200- Dividend Income	(5,900)
Miscellaneous Revenue Total	**(540,100)**
Appropriation of Fund Balance	
501-00-000-000-000-399999- Appropriation Of Fund Balance	(3,027,200)
Appropriation of Fund Balance Total	**(3,027,200)**
501-Health Insurance Fund Total	**(19,325,600)**
502-Risk Management Fund	
Charges for Services	
502-00-000-000-000-341200- Internal Service Charge	(1,732,800)
502-00-000-000-000-341203- City Contribution - WC	(5,767,000)
Charges for Services Total	**(7,499,800)**
Miscellaneous Revenue	
502-00-000-000-000-361100- Int Earnings	(232,300)
502-00-000-000-000-361101- FLPALM Int Earnings	(174,200)
502-00-000-000-000-361103- FLSTAR Int Earnings	(255,500)
502-00-000-000-000-361200- Dividend Income	(6,400)

Revenues

Fund Revenue Type Account Description	City of Miramar FY 2026 Budget Line Item Detail
Account Description	**Amount**
502-00-000-000-000-369300- Insurance Recoveries	(550,000)
Miscellaneous Revenue Total	**(1,218,400)**
Appropriation of Fund Balance	
502-00-000-000-000-399999- Appropriation Of Fund Balance	(3,542,100)
Appropriation of Fund Balance Total	**(3,542,100)**
502-Risk Management Fund Total	**(12,260,300)**
503-Fleet Maintenance Fund	
Intergovernmental Revenue	
503-50-000-000-000-337401- Fuel Surcharge	(95,000)
Intergovernmental Revenue Total	**(95,000)**
Charges for Services	
503-00-000-000-000-341200- Internal Service Charge	(2,550,700)
503-00-000-000-000-341230- Vehicle Replacement Program	(6,548,000)
Charges for Services Total	**(9,098,700)**
Miscellaneous Revenue	
503-00-000-000-000-361100- Int Earnings	(348,400)
503-00-000-000-000-361200- Dividend Income	(5,900)
Miscellaneous Revenue Total	**(354,300)**
Appropriation of Fund Balance	
503-00-000-000-000-399999- Appropriation Of Fund Balance	(800,500)
Appropriation of Fund Balance Total	**(800,500)**
503-Fleet Maintenance Fund Total	**(10,348,500)**
504-Information Technology Fund	
Charges for Services	
504-00-000-000-000-341200- Internal Service Charge	(11,018,100)
Charges for Services Total	**(11,018,100)**
Miscellaneous Revenue	
504-00-000-000-000-361100- Int Earnings	(58,100)
Miscellaneous Revenue Total	**(58,100)**
Appropriation of Fund Balance	
504-00-000-000-000-399999- Appropriation Of Fund Balance	(511,800)
Appropriation of Fund Balance Total	**(511,800)**
504-Information Technology Fund Total	**(11,588,000)**
Grand Total	**(457,799,642)**

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-General Fund	
01-City Commission	
010-City Commission	
Personnel Services	
001-01-010-511-000-601215--Communication Stipend	700
001-01-010-511-000-602200--Pension-Consolidated	42,400
001-01-010-511-000-602240--Pension-FRS	144,000
001-01-010-511-000-602260--Pension-401	31,100
001-01-010-511-000-602265--Pension-457	30,800
001-01-010-511-000-602300--Pmt In Lieu Of Insurance	5,600
001-01-010-511-000-602305--Health Insurance-HMO	59,100
001-01-010-511-000-602306--Dental Insurance-PPO	2,300
001-01-010-511-000-602307--Dental Insurance-HMO	900
001-01-010-511-000-602309--Basic Life	2,300
001-01-010-511-000-602311--Long-Term Disability	4,300
001-01-010-511-000-602312--HDHP Aetna	25,500
001-01-010-511-000-602313--HSA Payflex	6,600
001-01-010-511-000-602400--Workers' Compensation	31,800
Personnel Services Total	387,400
Operating Expense	
001-01-010-511-000-603470--Temporary Help	2,500
001-01-010-511-000-604301--Electricity Svcs	13,800
001-01-010-511-000-604500--Risk Internal Svcs Charge	8,500
001-01-010-511-000-604550--Health Ins Internal Serv Chg	7,800
001-01-010-511-000-604610--Fleet Internal Svcs Charge	2,800
001-01-010-511-000-604916--Administrative Expense	9,500
001-01-010-511-000-604989--IT Internal Svcs Charge	90,400
001-01-010-511-000-605100--Office Supplies	1,000
001-01-010-511-000-605410--Subscriptions & Memberships	73,100
Operating Expense Total	209,400
Departmental Capital Outlay	
Total	**596,800**
010-City Commission Total	596,800
012-City Commission Colbourne	
Personnel Services	
001-01-012-511-000-601100--Elected Officials Salaries	36,961
001-01-012-511-000-601101--Car allowance	9,600
001-01-012-511-000-601102--Commission Stipend	12,500
001-01-012-511-000-601200--Employee Salaries	144,253
001-01-012-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-012-511-000-602100--FICA & MICA	11,700
Personnel Services Total	220,014
Operating Expense	
001-01-012-511-000-604001--Travel & Training	18,800
001-01-012-511-000-604200--Postage	600
001-01-012-511-000-604700--Printing & Binding Svcs	4,240
001-01-012-511-000-604889--Marketing & Promotions	15,700

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-01-012-511-000-604908--Legislative Expense	400
001-01-012-511-000-604918--Commission Initiatives	50,000
001-01-012-511-000-604997--Other Operating Expenses	12,080
001-01-012-511-000-605100--Office Supplies	600
001-01-012-511-000-605290--Other Operating Supplies	1,000
001-01-012-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	107,420
012-City Commission Colbourne Total	327,434
014-City Commission Messam	
Personnel Services	
001-01-014-511-000-601100--Elected Officials Salaries	46,948
001-01-014-511-000-601101--Car allowance	9,600
001-01-014-511-000-601200--Employee Salaries	144,253
001-01-014-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-014-511-000-602100--FICA & MICA	11,700
Personnel Services Total	217,501
Operating Expense	
001-01-014-511-000-604001--Travel & Training	35,000
001-01-014-511-000-604200--Postage	600
001-01-014-511-000-604700--Printing & Binding Svcs	4,240
001-01-014-511-000-604889--Marketing & Promotions	16,000
001-01-014-511-000-604908--Legislative Expense	5,400
001-01-014-511-000-604916--Administrative Expense	12,500
001-01-014-511-000-604918--Commission Initiatives	50,000
001-01-014-511-000-604997--Other Operating Expenses	12,180
001-01-014-511-000-605100--Office Supplies	600
001-01-014-511-000-605290--Other Operating Supplies	1,100
001-01-014-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	141,620
Total	**359,121**
014-City Commission Messam Total	359,121
016-City Commission Chambers	
Personnel Services	
001-01-016-511-000-601100--Elected Officials Salaries	36,961
001-01-016-511-000-601101--Car allowance	9,600
001-01-016-511-000-601102--Commission Stipend	12,500
001-01-016-511-000-601200--Employee Salaries	144,253
001-01-016-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-016-511-000-602100--FICA & MICA	11,700
Personnel Services Total	220,014
Operating Expense	
001-01-016-511-000-604001--Travel & Training	18,800
001-01-016-511-000-604200--Postage	600
001-01-016-511-000-604700--Printing & Binding Svcs	4,240
001-01-016-511-000-604889--Marketing & Promotions	15,700
001-01-016-511-000-604908--Legislative Expense	400
001-01-016-511-000-604918--Commission Initiatives	50,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-01-016-511-000-604997--Other Operating Expenses	12,080
001-01-016-511-000-605100--Office Supplies	600
001-01-016-511-000-605290--Other Operating Supplies	1,000
001-01-016-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	107,420
Total	**327,434**
016-City Commission Chambers Total	327,434
019-City Commission Cherasard	
Personnel Services	
001-01-019-511-000-601100--Elected Officials Salaries	36,961
001-01-019-511-000-601101--Car Allowance	9,600
001-01-019-511-000-601102--Commission Stipend	12,500
001-01-019-511-000-601200--Employee Salaries	144,253
001-01-019-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-019-511-000-602100--FICA & MICA	11,700
Personnel Services Total	220,014
Operating Expense	
001-01-019-511-000-604001--Travel & Training	18,800
001-01-019-511-000-604200--Postage	600
001-01-019-511-000-604700--Printing & Binding Svcs	4,240
001-01-019-511-000-604889--Marketing & Promotions	15,700
001-01-019-511-000-604908--Legislative Expense	400
001-01-019-511-000-604918--Commission Initiatives	50,000
001-01-019-511-000-604997--Other Operating Expenses	12,080
001-01-019-511-000-605100--Office Supplies	600
001-01-019-511-000-605290--Other Operating Supplies	1,000
001-01-019-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	107,420
Total	**327,434**
019-City Commission Cherasard Total	327,434
020-City Commission Edwards	
Personnel Services	
001-01-020-511-000-601100--Elected Officials Salaries	36,961
001-01-020-511-000-601101--Car Allowance	9,600
001-01-020-511-000-601102--Commission Stipend	12,500
001-01-020-511-000-601200--Employee Salaries	144,253
001-01-020-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-020-511-000-602100--FICA & MICA	11,700
Personnel Services Total	220,014
Operating Expense	
001-01-020-511-000-604001--Travel & Training	18,800
001-01-020-511-000-604200--Postage	600
001-01-020-511-000-604700--Printing & Binding Svcs	4,240
001-01-020-511-000-604889--Marketing & Promotions	15,700
001-01-020-511-000-604908--Legislative Expense	400
001-01-020-511-000-604918--Commission Initiatives	50,000
001-01-020-511-000-604997--Other Operating Expenses	12,080

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-01-020-511-000-605100--Office Supplies	600
001-01-020-511-000-605290--Other Operating Supplies	1,000
001-01-020-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	107,420
Total	**327,434**
020-City Commission Edwards Total	327,434
01-City Commission Total	**2,265,657**
05-Office of the City Manager	
050-City Management	
Personnel Services	
001-05-050-512-000-601200--Employee Salaries	813,800
001-05-050-512-000-601205--Lump Sum Payout - Accrued Time	149,800
001-05-050-512-000-601215--Communication Stipend	8,800
001-05-050-512-000-601220--Longevity Pay	33,300
001-05-050-512-000-602100--FICA & MICA	54,700
001-05-050-512-000-602200--Pension-Consolidated	183,000
001-05-050-512-000-602260--Pension-401	80,100
001-05-050-512-000-602265--Pension-457	64,000
001-05-050-512-000-602305--Health Insurance-HMO	28,800
001-05-050-512-000-602306--Dental Insurance-PPO	1,700
001-05-050-512-000-602307--Dental Insurance-HMO	200
001-05-050-512-000-602309--Basic Life	2,400
001-05-050-512-000-602311--Long-Term Disability	4,600
001-05-050-512-000-602312--HDHP Aetna	19,700
001-05-050-512-000-602313--HSA Payflex	5,000
001-05-050-512-000-602400--Workers' Compensation	23,900
Personnel Services Total	1,473,800
Operating Expense	
001-05-050-512-000-603190--Prof Svcs-Other	95,000
001-05-050-512-000-603200--Audit Fees	200,000
001-05-050-512-000-604001--Travel & Training	103,700
001-05-050-512-000-604200--Postage	500
001-05-050-512-000-604301--Electricity Svcs	17,800
001-05-050-512-000-604500--Risk Internal Svcs Charge	6,000
001-05-050-512-000-604550--Health Ins Internal Serv Chg	5,600
001-05-050-512-000-604700--Printing & Binding Svc	1,500
001-05-050-512-000-604889--Marketing & Promotions	10,000
001-05-050-512-000-604890--Special Events-Other	41,000
001-05-050-512-000-604916--Administrative Expense	13,250
001-05-050-512-000-604989--IT Internal Svcs Charge	50,600
001-05-050-512-000-604997--Other Operating Expenses	1,500
001-05-050-512-000-604998--Contingency	1,000
001-05-050-512-000-605100--Office Supplies	1,500
001-05-050-512-000-605120--Computer Operating Expenses	500
001-05-050-512-000-605220--Vehicle Fuel-On-Site	1,300
001-05-050-512-000-605290--Other Operating Supplies	500
001-05-050-512-000-605410--Subscriptions & Memberships	5,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-05-050-512-000-605500--Training-General	750
001-05-050-512-000-605510--Tuition Reimbursement	32,500
Operating Expense Total	589,500
Total	**2,063,300**
050-City Management Total	2,063,300
100-Administration	
Personnel Services	
001-05-100-512-000-601200--Employee Salaries	2,176,900
001-05-100-512-000-601205--Lump Sum Payout - Accrued Time	131,100
001-05-100-512-000-601215--Communication Stipend	19,500
001-05-100-512-000-601220--Longevity Pay	21,200
001-05-100-512-000-602100--FICA & MICA	145,300
001-05-100-512-000-602200--Pension-Consolidated	433,300
001-05-100-512-000-602260--Pension-401	90,600
001-05-100-512-000-602265--Pension-457	182,100
001-05-100-512-000-602300--Pmt In Lieu Of Insurance	5,600
001-05-100-512-000-602304--Health Insurance-PPO	40,700
001-05-100-512-000-602305--Health Insurance-HMO	66,000
001-05-100-512-000-602306--Dental Insurance-PPO	4,700
001-05-100-512-000-602307--Dental Insurance-HMO	400
001-05-100-512-000-602309--Basic Life Insurance	6,400
001-05-100-512-000-602311--Long-Term Disability Ins	12,300
001-05-100-512-000-602312--HDHP Aetna	31,200
001-05-100-512-000-602313--HSA Payflex	8,300
001-05-100-512-000-602400--Workers' Compensation	23,800
Personnel Services Total	3,399,400
Operating Expense	
001-05-100-512-000-603190--Prof Svcs-Other	5,000
001-05-100-512-000-603200--Audit Fees	150,000
001-05-100-512-000-604001--Travel & Training	100,000
001-05-100-512-000-604200--Postage	500
001-05-100-512-000-604500--Risk Internal Svcs Charge	3,000
001-05-100-512-000-604550--Health Ins Internal Serv Chg	10,100
001-05-100-512-000-604700--Printing & Binding Svcs	1,200
001-05-100-512-000-604827--Autism Walk and Community Fair	50,000
001-05-100-512-000-604916--Administrative Expense	7,800
001-05-100-512-000-604919--CARE Program Initiatives	50,000
001-05-100-512-000-604989--IT Internal Svcs Charge	97,500
001-05-100-512-000-604997--Other Operating Expenses	1,500
001-05-100-512-000-604998--Contingency	13,600
001-05-100-512-000-605100--Office Supplies	1,500
001-05-100-512-000-605120--Computer Operating Expenses	500
001-05-100-512-000-605250--Noncap Furn (Item less 5000)	2,000
001-05-100-512-000-605290--Other Operating Supplies	500
001-05-100-512-000-605410--Subscriptions & Memberships	10,000
001-05-100-512-000-605500--Training-General	750
001-05-100-512-000-605510--Tuition Reimbursement	70,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Operating Expense Total	575,450
Grants & Aids	
001-05-100-512-000-608116--BCPS Local Gov Academy	54,000
Grants & Aids Total	54,000
Total	**4,028,850**
100-Administration Total	4,028,850
05-Office of the City Manager Total	**6,092,150**
06-Human Resources	
060-Human Resources IS/Support	
Personnel Services	
001-06-060-513-000-601200--Employee Salaries	1,056,800
001-06-060-513-000-601205--Lump Sum Payout - Accrued Time	130,100
001-06-060-513-000-601215--Communication Stipend	15,000
001-06-060-513-000-601220--Longevity Pay	27,000
001-06-060-513-000-602100--FICA & MICA	94,000
001-06-060-513-000-602200--Pension-Consolidated	218,100
001-06-060-513-000-602265--Pension-457	20,900
001-06-060-513-000-602300--Pmt In Lieu Of Insurance	5,600
001-06-060-513-000-602305--Health Insurance-HMO	78,500
001-06-060-513-000-602306--Dental Insurance-PPO	4,700
001-06-060-513-000-602307--Dental Insurance-HMO	400
001-06-060-513-000-602309--Basic Life	3,100
001-06-060-513-000-602311--Long-Term Disability	6,000
001-06-060-513-000-602312--HDHP Aetna	35,700
001-06-060-513-000-602313--HSA Payflex	8,300
001-06-060-513-000-602400--Workers' Compensation	35,200
Personnel Services Total	1,739,400
Operating Expense	
001-06-060-513-000-603140--New Hire Screening	21,000
001-06-060-513-000-603141--Existing Employee Screening	500
001-06-060-513-000-603190--Prof Svcs-Other	68,000
001-06-060-513-000-603425--Software License & Maint	60,000
001-06-060-513-000-604001--Travel & Training	22,500
001-06-060-513-000-604500--Risk Internal Svcs Charge	9,000
001-06-060-513-000-604550--Health Ins Internal Serv Chg	12,400
001-06-060-513-000-604610--Fleet Internal Svcs Charge	2,500
001-06-060-513-000-604700--Printing & Binding Svc	3,000
001-06-060-513-000-604890--Special Events-Other	14,500
001-06-060-513-000-604910--Advertising Costs	2,000
001-06-060-513-000-604989--IT Internal Svcs Charge	113,800
001-06-060-513-000-604997--Other Operating Expenses	2,500
001-06-060-513-000-605100--Office Supplies	7,000
001-06-060-513-000-605120--Computer Operating Expenses	7,000
001-06-060-513-000-605250--Noncap Furn (Item less 5000)	2,000
001-06-060-513-000-605251--Noncap Equip (Item less 5000)	1,000
001-06-060-513-000-605290--Other Operating Supplies	3,000
001-06-060-513-000-605410--Subscriptions & Memberships	4,200

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-06-060-513-000-605500--Training-General	13,500
001-06-060-513-000-605510--Tuition Reimbursement	52,000
Operating Expense Total	421,400
Total	**2,160,800**
060-Human Resources IS/Support Total	2,160,800
064-Training & Development	
Personnel Services	
001-06-064-513-000-601200--Employee Salaries	300,600
001-06-064-513-000-601205--Lump Sum Payout - Accrued Time	16,800
001-06-064-513-000-601215--Communication Stipend	2,000
001-06-064-513-000-601220--Longevity Pay	1,700
001-06-064-513-000-602100--FICA & MICA	24,600
001-06-064-513-000-602200--Pension-Consolidated	21,300
001-06-064-513-000-602265--Pension-457	7,000
001-06-064-513-000-602306--Dental Insurance-PPO	800
001-06-064-513-000-602309--Basic Life Insurance	900
001-06-064-513-000-602311--Long-Term Disability Ins	1,700
001-06-064-513-000-602312--HDHP Aetna	11,600
001-06-064-513-000-602313--HSA Payflex	3,300
001-06-064-513-000-602400--Workers' Compensation	5,000
Personnel Services Total	397,300
Operating Expense	
001-06-064-513-000-603190--Prof Svcs-Other	62,000
001-06-064-513-000-603192--Consulting Services	35,000
001-06-064-513-000-603425--Software License & Maint	6,000
001-06-064-513-000-604001--Travel & Training	7,000
001-06-064-513-000-604500--Risk Internal Svcs Charge	1,300
001-06-064-513-000-604550--Health Ins Internal Serv Chg	1,100
001-06-064-513-000-604700--Printing & Binding Svc	1,000
001-06-064-513-000-604890--Special Events-Other	5,000
001-06-064-513-000-604989--IT Internal Svcs Charge	16,300
001-06-064-513-000-604997--Other Operating Expenses	400
001-06-064-513-000-605100--Office Supplies	1,900
001-06-064-513-000-605120--Computer Operating Expenses	1,000
001-06-064-513-000-605290--Other Operating Supplies	2,000
001-06-064-513-000-605410--Subscriptions & Memberships	1,800
001-06-064-513-000-605500--Training-General	4,000
001-06-064-513-000-605510--Tuition Reimbursement	15,000
Operating Expense Total	160,800
Total	**558,100**
064-Training & Development Total	558,100
100-Administration	
Personnel Services	
001-06-100-513-000-601200--Employee Salaries	663,200
001-06-100-513-000-601205--Lump Sum Payout - Accrued Time	48,600
001-06-100-513-000-601215--Communication Stipend	7,200
001-06-100-513-000-601220--Longevity Pay	6,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-06-100-513-000-602100--FICA & MICA	49,000
001-06-100-513-000-602200--Pension-Consolidated	147,000
001-06-100-513-000-602260--Pension-401	10,500
001-06-100-513-000-602265--Pension-457	27,600
001-06-100-513-000-602305--Health Insurance-HMO	42,500
001-06-100-513-000-602306--Dental Insurance-PPO	800
001-06-100-513-000-602307--Dental Insurance-HMO	600
001-06-100-513-000-602309--Basic Life	2,000
001-06-100-513-000-602311--Long-Term Disability	3,700
001-06-100-513-000-602312--HDHP Aetna	5,800
001-06-100-513-000-602313--HSA Payflex	1,700
001-06-100-513-000-602400--Workers' Compensation	16,800
Personnel Services Total	1,033,300
Operating Expense	
001-06-100-513-000-603190--Prof Svcs-Other	10,000
001-06-100-513-000-604001--Travel & Training	22,000
001-06-100-513-000-604200--Postage	3,300
001-06-100-513-000-604301--Electricity Svcs	13,000
001-06-100-513-000-604500--Risk Internal Svcs Charge	1,000
001-06-100-513-000-604550--Health Ins Internal Serv Chg	2,500
001-06-100-513-000-604890--Special Events-Other	43,500
001-06-100-513-000-604950--Employee Awards	9,800
001-06-100-513-000-604989--IT Internal Svcs Charge	39,300
001-06-100-513-000-604998--Contingency	300
001-06-100-513-000-605100--Office Supplies	1,500
001-06-100-513-000-605120--Computer Operating Expenses	900
001-06-100-513-000-605220--Vehicle Fuel-On-Site	1,800
001-06-100-513-000-605250--Noncap Furn (Item less 5000)	500
001-06-100-513-000-605251--Noncap Equip (Item less 5000)	3,000
001-06-100-513-000-605290--Other Operating Supplies	5,000
001-06-100-513-000-605410--Subscriptions & Memberships	2,000
001-06-100-513-000-605500--Training-General	3,000
001-06-100-513-000-605510--Tuition Reimbursement	25,000
Operating Expense Total	187,400
Departmental Capital Outlay	
001-06-100-513-000-606441--Vehicle Replacement Program	12,300
Departmental Capital Outlay Total	12,300
Total	**1,233,000**
100-Administration Total	1,233,000
06-Human Resources Total	**3,951,900**
07-Legal	
070-Legal	
Operating Expense	
001-07-070-514-000-603101--Legal Svc-City Commission	67,800
001-07-070-514-000-603102--Legal Svc-Office of the City M	22,500
001-07-070-514-000-603103--Legal Svc-Procurement	33,900
001-07-070-514-000-603104--Legal Svc-Bldg, Plan & Zoning	84,700

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-07-070-514-000-603105--Legal Svc-Parks & Recreation	22,600
001-07-070-514-000-603106--Legal Svc-Public Works	28,200
001-07-070-514-000-603107--Legal Svc-Police	67,800
001-07-070-514-000-603121--City Attorney	551,800
001-07-070-514-000-603128--Legal Svc-Labor Related	180,700
Operating Expense Total	1,060,000
Total	**1,060,000**
070-Legal Total	1,060,000
07-Legal Total	**1,060,000**
08-Office of the City Clerk	
082-Passport Services	
Personnel Services	
001-08-082-512-000-601200--Employee Salaries	140,500
001-08-082-512-000-601205--Lump Sum Payout - Accrued Time	9,800
001-08-082-512-000-601215--Communication Stipend	1,500
001-08-082-512-000-601220--Longevity Pay	4,900
001-08-082-512-000-602100--FICA & MICA	11,300
001-08-082-512-000-602200--Pension-Consolidated	24,600
001-08-082-512-000-602265--Pension-457	2,600
001-08-082-512-000-602305--Health Insurance-HMO	3,500
001-08-082-512-000-602306--Dental Insurance-PPO	400
001-08-082-512-000-602309--Basic Life	400
001-08-082-512-000-602311--Long-Term Disability	800
001-08-082-512-000-602312--HDHP Aetna	4,600
001-08-082-512-000-602313--HSA Payflex	800
001-08-082-512-000-602400--Workers' Compensation	6,800
Personnel Services Total	212,500
Operating Expense	
001-08-082-512-000-604200--Postage	5,300
001-08-082-512-000-604500--Risk Internal Svcs Charge	3,700
001-08-082-512-000-604550--Health Ins Internal Serv Chg	600
001-08-082-512-000-604916--Administrative Expense	300
001-08-082-512-000-605100--Office Supplies	1,400
001-08-082-512-000-605120--Computer Operating Expenses	600
Operating Expense Total	11,900
Total	**224,400**
082-Passport Services Total	224,400
083-Municipal Election	
Personnel Services	
001-08-083-512-000-601200--Employee Salaries	91,000
001-08-083-512-000-601205--Lump Sum Payout - Accrued Time	14,200
001-08-083-512-000-601215--Communication Stipend	1,000
001-08-083-512-000-601220--Longevity Pay	5,300
001-08-083-512-000-602100--FICA & MICA	7,100
001-08-083-512-000-602200--Pension-Consolidated	20,500
001-08-083-512-000-602265--Pension-457	5,300
001-08-083-512-000-602306--Dental Insurance-PPO	400

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-08-083-512-000-602309--Basic Life	300
001-08-083-512-000-602311--Long-Term Disability	500
001-08-083-512-000-602312--HDHP Aetna	9,200
001-08-083-512-000-602313--HSA Payflex	1,700
001-08-083-512-000-602400--Workers' Compensation	1,900
Personnel Services Total	158,400
Operating Expense	
001-08-083-512-000-603425--Software License & Maint	2,500
001-08-083-512-000-604500--Risk Internal Svcs Charge	500
001-08-083-512-000-604550--Health Ins Internal Serv Chg	800
001-08-083-512-000-604625--R&M Equipment	500
001-08-083-512-000-604910--Advertising Costs	5,000
001-08-083-512-000-604916--Administrative Expense	100
001-08-083-512-000-605100--Office Supplies	300
Operating Expense Total	9,700
Total	**168,100**
083-Municipal Election Total	168,100
100-Administration	
Personnel Services	
001-08-100-512-000-601200--Employee Salaries	327,000
001-08-100-512-000-601205--Lump Sum Payout - Accrued Time	17,400
001-08-100-512-000-601215--Communication Stipend	1,500
001-08-100-512-000-601220--Longevity Pay	5,900
001-08-100-512-000-601400--Overtime-General	14,800
001-08-100-512-000-601410--Overtime-Holiday	1,100
001-08-100-512-000-602100--FICA & MICA	27,100
001-08-100-512-000-602200--Pension-Consolidated	72,100
001-08-100-512-000-602265--Pension-457	2,600
001-08-100-512-000-602305--Health Insurance-HMO	25,300
001-08-100-512-000-602306--Dental Insurance-PPO	1,700
001-08-100-512-000-602307--Dental Insurance-HMO	200
001-08-100-512-000-602309--Basic Life	1,000
001-08-100-512-000-602311--Long-Term Disability	1,800
001-08-100-512-000-602312--HDHP Aetna	16,200
001-08-100-512-000-602313--HSA Payflex	4,100
001-08-100-512-000-602400--Workers' Compensation	9,700
Personnel Services Total	529,500
Operating Expense	
001-08-100-512-000-603190--Prof Svcs-Other	47,000
001-08-100-512-000-603425--Software License & Maint	74,500
001-08-100-512-000-604001--Travel & Training	9,800
001-08-100-512-000-604200--Postage	1,600
001-08-100-512-000-604301--Electricity Svcs	7,600
001-08-100-512-000-604500--Risk Internal Svcs Charge	1,700
001-08-100-512-000-604550--Health Ins Internal Serv Chg	3,200
001-08-100-512-000-604610--Fleet Internal Svcs Charge	3,500
001-08-100-512-000-604625--R&M Equipment	200

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-08-100-512-000-604740--Ordinance Codification	13,800
001-08-100-512-000-604910--Advertising Costs	19,000
001-08-100-512-000-604916--Administrative Expense	9,200
001-08-100-512-000-604930--Record Storage Charges	60,000
001-08-100-512-000-604931--Recording Fees	14,000
001-08-100-512-000-604989--IT Internal Svcs Charge	45,900
001-08-100-512-000-605100--Office Supplies	8,000
001-08-100-512-000-605120--Computer Operating Expenses	1,300
001-08-100-512-000-605220--Vehicle Fuel-On-Site	700
001-08-100-512-000-605290--Other Operating Supplies	500
001-08-100-512-000-605410--Subscriptions & Memberships	4,000
001-08-100-512-000-605500--Training-General	3,100
001-08-100-512-000-605510--Tuition Reimbursement	50,000
Operating Expense Total	378,600
Departmental Capital Outlay	
001-08-100-512-000-606441--Vehicle Replacement Program	5,500
Departmental Capital Outlay Total	5,500
Total	**913,600**
100-Administration Total	913,600
08-Office of the City Clerk Total	**1,306,100**
09-Marketing	
051-Marketing & Communications	
Personnel Services	
001-09-051-513-000-601200--Employee Salaries	1,620,400
001-09-051-513-000-601205--Lump Sum Payout - Accrued Time	128,500
001-09-051-513-000-601215--Communication Stipend	31,200
001-09-051-513-000-601220--Longevity Pay	2,400
001-09-051-513-000-602100--FICA & MICA	134,500
001-09-051-513-000-602200--Pension-Consolidated	353,500
001-09-051-513-000-602265--Pension-457	37,700
001-09-051-513-000-602300--Pmt In Lieu Of Insurance	11,200
001-09-051-513-000-602305--Health Insurance-HMO	37,300
001-09-051-513-000-602306--Dental Insurance-PPO	5,500
001-09-051-513-000-602307--Dental Insurance-HMO	1,100
001-09-051-513-000-602309--Basic Life Insurance	4,800
001-09-051-513-000-602311--Long-Term Disability Ins	9,200
001-09-051-513-000-602312--HDHP Aetna	100,300
001-09-051-513-000-602313--HSA Payflex	24,800
001-09-051-513-000-602400--Workers' Compensation	20,900
Personnel Services Total	2,523,300
Operating Expense	
001-09-051-513-000-603190--Prof Svcs-Other	80,000
001-09-051-513-000-603425--Software License & Maint	50,000
001-09-051-513-000-604001--Travel & Training	22,000
001-09-051-513-000-604200--Postage	19,600
001-09-051-513-000-604500--Risk Internal Svcs Charge	4,700
001-09-051-513-000-604550--Health Ins Internal Serv Chg	12,400

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-09-051-513-000-604610--Fleet Internal Svcs Charge	1,900
001-09-051-513-000-604700--Printing & Binding Svcs	10,000
001-09-051-513-000-604889--Marketing & Promotions	234,000
001-09-051-513-000-604910--Advertising Costs	99,160
001-09-051-513-000-604916--Administrative Expense	200
001-09-051-513-000-604920--License & Permit Fees	3,500
001-09-051-513-000-604989--IT Internal Svcs Charge	142,800
001-09-051-513-000-604997--Other Operating Expenses	1,500
001-09-051-513-000-604998--Contingency	800
001-09-051-513-000-605100--Office Supplies	8,300
001-09-051-513-000-605220--Vehicle Fuel-On-Site	2,000
001-09-051-513-000-605230--Program Supplies	3,600
001-09-051-513-000-605250--Noncap Furn (Item less 5000)	10,000
001-09-051-513-000-605251--Noncap Equip (Item less 5000)	16,000
001-09-051-513-000-605410--Subscriptions & Memberships	6,000
001-09-051-513-000-605500--Training-General	13,000
001-09-051-513-000-605510--Tuition Reimbursement	50,000
Departmental Capital Outlay	
001-09-051-513-000-606441--Vehicle Replacement Program	13,000
Departmental Capital Outlay Total	13,000
00050-MCC	
Operating Expense	
001-09-051-513-000-603190-00050-Prof Svcs-Other	23,000
001-09-051-513-000-604001-00050-Travel & Training	2,000
001-09-051-513-000-604200-00050-Postage	34,500
001-09-051-513-000-604700-00050-Printing & Binding Svcs	55,000
001-09-051-513-000-604910-00050-Advertising Costs	175,000
001-09-051-513-000-605230-00050-Program Supplies	1,000
051-Marketing & Communications Total	3,618,260
09-Marketing Total	**3,618,260**
10-Financial Services	
100-Administration	
Personnel Services	
001-10-100-513-000-601200--Employee Salaries	619,100
001-10-100-513-000-601205--Lump Sum Payout - Accrued Time	65,800
001-10-100-513-000-601215--Communication Stipend	7,800
001-10-100-513-000-601220--Longevity	12,100
001-10-100-513-000-602100--FICA & MICA	48,500
001-10-100-513-000-602200--Pension-Consolidated	97,800
001-10-100-513-000-602265--Pension-457	29,200
001-10-100-513-000-602300--Pmt In Lieu Of Insurance	5,600
001-10-100-513-000-602306--Dental Insurance-PPO	2,700
001-10-100-513-000-602309--Basic Life	1,800
001-10-100-513-000-602311--Long-Term Disability	3,500
001-10-100-513-000-602312--HDHP Aetna	35,700
001-10-100-513-000-602313--HSA Payflex	8,300
001-10-100-513-000-602400--Workers' Compensation	10,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Personnel Services Total	948,400
Operating Expense	
001-10-100-513-000-603190--Prof Svcs-Other	2,000
001-10-100-513-000-603425--Software License & Maint	80,000
001-10-100-513-000-604001--Travel & Training	8,600
001-10-100-513-000-604301--Electricity Svcs	20,000
001-10-100-513-000-604500--Risk Internal Svcs Charge	1,500
001-10-100-513-000-604550--Health Ins Internal Serv Chg	3,100
001-10-100-513-000-604700--Printing & Binding Svc	500
001-10-100-513-000-604916--Administrative Expense	3,000
001-10-100-513-000-604950--Employee Awards	5,000
001-10-100-513-000-604989--IT Internal Svcs Charge	34,200
001-10-100-513-000-605100--Office Supplies	2,600
001-10-100-513-000-605120--Computer Operating Expenses	200
001-10-100-513-000-605250--Noncap Furn (Item less 5000)	300
001-10-100-513-000-605290--Other Operating Supplies	500
001-10-100-513-000-605410--Subscriptions & Memberships	2,200
001-10-100-513-000-605500--Training-General	1,200
001-10-100-513-000-605510--Tuition Reimbursement	14,000
Operating Expense Total	178,900
Total	**1,127,300**
100-Administration Total	1,127,300
101-Accounting & Revenue Enhancemn	
Personnel Services	
001-10-101-513-000-601200--Employee Salaries	2,870,100
001-10-101-513-000-601205--Lump Sum Payout - Accrued Time	226,700
001-10-101-513-000-601215--Communication Stipend	17,600
001-10-101-513-000-601220--Longevity	62,100
001-10-101-513-000-601400--Overtime-General	26,200
001-10-101-513-000-601410--Overtime-Holiday	8,800
001-10-101-513-000-602100--FICA & MICA	242,300
001-10-101-513-000-602200--Pension-Consolidated	643,200
001-10-101-513-000-602265--Pension-457	45,800
001-10-101-513-000-602300--Pmt In Lieu Of Insurance	16,800
001-10-101-513-000-602304--Health Insurance-PPO	36,100
001-10-101-513-000-602305--Health Insurance-HMO	232,700
001-10-101-513-000-602306--Dental Insurance-PPO	11,300
001-10-101-513-000-602307--Dental Insurance-HMO	1,700
001-10-101-513-000-602309--Basic Life	8,500
001-10-101-513-000-602311--Long-Term Disability	16,200
001-10-101-513-000-602312--HDHP Aetna	52,100
001-10-101-513-000-602313--HSA Payflex	14,900
001-10-101-513-000-602400--Workers' Compensation	76,100
Personnel Services Total	4,609,200
Operating Expense	
001-10-101-513-000-603190--Prof Svcs-Other	66,500
001-10-101-513-000-603200--Audit Fees	94,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-10-101-513-000-604001--Travel & Training	15,000
001-10-101-513-000-604200--Postage	22,400
001-10-101-513-000-604500--Risk Internal Svcs Charge	14,500
001-10-101-513-000-604550--Health Ins Internal Serv Chg	22,600
001-10-101-513-000-604700--Printing & Binding Svc	5,000
001-10-101-513-000-604901--Credit Card Svcs Fees	25,000
001-10-101-513-000-604989--IT Internal Svcs Charge	252,000
001-10-101-513-000-605100--Office Supplies	14,000
001-10-101-513-000-605120--Computer Operating Expenses	2,800
001-10-101-513-000-605240--Uniforms Cost	5,000
001-10-101-513-000-605250--Noncap Furn (Item less 5000)	5,000
001-10-101-513-000-605290--Other Operating Supplies	2,500
001-10-101-513-000-605410--Subscriptions & Memberships	2,200
001-10-101-513-000-605500--Training-General	2,400
001-10-101-513-000-605510--Tuition Reimbursement	84,000
Operating Expense Total	634,900
Total	**5,244,100**
93806-Hurricane Irma	
Operating Expense	
101-Accounting & Revenue Enhancemn Total	5,244,100
102-Reporting & Training	
Personnel Services	
001-10-102-513-000-601200--Employee Salaries	146,400
001-10-102-513-000-601205--Lump Sum Payout - Accrued Time	9,700
001-10-102-513-000-601215--Communication Stipend	2,000
001-10-102-513-000-601220--Longevity Pay	1,800
001-10-102-513-000-602100--FICA & MICA	12,200
001-10-102-513-000-602200--Pension-Consolidated	32,900
001-10-102-513-000-602265--Pension-457	4,400
001-10-102-513-000-602300--Pmt In Lieu Of Insurance	5,600
001-10-102-513-000-602306--Dental Insurance-PPO	600
001-10-102-513-000-602309--Basic Life Insurance	400
001-10-102-513-000-602311--Long-Term Disability Ins	800
001-10-102-513-000-602400--Workers' Compensation	2,700
Personnel Services Total	219,500
Operating Expense	
001-10-102-513-000-604001--Travel & Training	3,000
001-10-102-513-000-604500--Risk Internal Svcs Charge	1,000
001-10-102-513-000-604989--IT Internal Svcs Charge	8,100
001-10-102-513-000-605410--Subscriptions & Memberships	500
Operating Expense Total	12,600
Total	**232,100**
102-Reporting & Training Total	232,100
103-Grants Administration	
Personnel Services	
001-10-103-513-000-601200--Employee Salaries	290,700
001-10-103-513-000-601205--Lump Sum Payout - Accrued Time	14,600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-10-103-513-000-601215--Communication Stipend	2,000
001-10-103-513-000-602100--FICA & MICA	23,500
001-10-103-513-000-602200--Pension-Consolidated	65,400
001-10-103-513-000-602265--Pension-457	6,000
001-10-103-513-000-602304--Health Insurance-PPO	12,000
001-10-103-513-000-602306--Dental Insurance-PPO	1,300
001-10-103-513-000-602307--Dental Insurance-HMO	300
001-10-103-513-000-602309--Basic Life Insurance	900
001-10-103-513-000-602311--Long-Term Disability Ins	1,600
001-10-103-513-000-602312--HDHP Aetna	17,400
001-10-103-513-000-602313--HSA Payflex	5,000
001-10-103-513-000-602400--Workers' Compensation	8,100
Personnel Services Total	448,800
Operating Expense	
001-10-103-513-000-603190--Prof Svcs-Other	47,500
001-10-103-513-000-604001--Travel & Training	7,200
001-10-103-513-000-604500--Risk Internal Svcs Charge	1,500
001-10-103-513-000-604550--Health Ins Internal Serv Chg	2,900
001-10-103-513-000-604989--IT Internal Svcs Charge	24,400
001-10-103-513-000-605100--Office Supplies	2,000
001-10-103-513-000-605120--Computer Operating Expenses	500
001-10-103-513-000-605250--Noncap Furn (Item less 5000)	600
001-10-103-513-000-605410--Subscriptions & Memberships	1,100
001-10-103-513-000-605500--Training-General	2,500
001-10-103-513-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	97,200
Total	**546,000**
103-Grants Administration Total	546,000
10-Financial Services Total	**7,149,500**
11-Procurement	
120-Procurement Operations	
Personnel Services	
001-11-120-513-000-601200--Employee Salaries	1,045,100
001-11-120-513-000-601205--Lump Sum Payout - Accrued Time	196,500
001-11-120-513-000-601215--Communication Stipend	11,400
001-11-120-513-000-601220--Longevity Pay	23,700
001-11-120-513-000-601400--Overtime-General	1,000
001-11-120-513-000-601410--Overtime-Holiday	500
001-11-120-513-000-602100--FICA & MICA	90,900
001-11-120-513-000-602200--Pension-Consolidated	148,000
001-11-120-513-000-602265--Pension-457	33,500
001-11-120-513-000-602300--Pmt In Lieu Of Insurance	7,000
001-11-120-513-000-602304--Health Insurance-PPO	24,000
001-11-120-513-000-602305--Health Insurance-HMO	37,100
001-11-120-513-000-602306--Dental Insurance-PPO	3,700
001-11-120-513-000-602307--Dental Insurance-HMO	400
001-11-120-513-000-602309--Basic Life	3,100

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-11-120-513-000-602311--Long-Term Disability	5,900
001-11-120-513-000-602312--HDHP Aetna	28,900
001-11-120-513-000-602313--HSA Payflex	8,300
001-11-120-513-000-602400--Workers' Compensation	18,600
Personnel Services Total	1,687,600
Operating Expense	
001-11-120-513-000-603400--Contract Svc-Other	150
001-11-120-513-000-604001--Travel & Training	6,300
001-11-120-513-000-604301--Electricity Svcs	3,000
001-11-120-513-000-604403--Leased Building	600
001-11-120-513-000-604500--Risk Internal Svcs Charge	3,200
001-11-120-513-000-604550--Health Ins Internal Serv Chg	6,300
001-11-120-513-000-604700--Printing & Binding Svc	700
001-11-120-513-000-604890--Special Events-Other	5,000
001-11-120-513-000-604910--Advertising Costs	2,500
001-11-120-513-000-604989--IT Internal Svcs Charge	73,600
001-11-120-513-000-604997--Other Operating Expenses	3,000
001-11-120-513-000-605100--Office Supplies	1,500
001-11-120-513-000-605120--Computer Operating Expenses	1,000
001-11-120-513-000-605240--Uniforms Cost	1,000
001-11-120-513-000-605250--Noncap Furn (Item less 5000)	2,000
001-11-120-513-000-605251--Noncap Equip (Item less 5000)	1,000
001-11-120-513-000-605290--Other Operating Supplies	500
001-11-120-513-000-605410--Subscriptions & Memberships	8,000
001-11-120-513-000-605500--Training-General	9,000
001-11-120-513-000-605510--Tuition Reimbursement	20,000
00601-City Holiday Party	
Operating Expense	
001-11-120-513-000-604950-00601-Employee Awards	6,500
Operating Expense Total	6,500
00601-City Holiday Party Total	**6,500**
120-Procurement Operations Total	1,842,450
121-Mailroom Operations	
Personnel Services	
001-11-121-513-000-601200--Employee Salaries	156,900
001-11-121-513-000-601205--Lump Sum Payout - Accrued Time	36,100
001-11-121-513-000-601215--Communication Stipend	1,600
001-11-121-513-000-601220--Longevity Pay	3,800
001-11-121-513-000-601400--Overtime-General	1,000
001-11-121-513-000-601410--Overtime-Holiday	500
001-11-121-513-000-602100--FICA & MICA	13,400
001-11-121-513-000-602200--Pension-Consolidated	25,100
001-11-121-513-000-602265--Pension-457	3,000
001-11-121-513-000-602300--Pmt In Lieu Of Insurance	4,200
001-11-121-513-000-602304--Health Insurance-PPO	12,000
001-11-121-513-000-602305--Health Insurance-HMO	5,500
001-11-121-513-000-602306--Dental Insurance-PPO	600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-11-121-513-000-602309--Basic Life	500
001-11-121-513-000-602311--Long-Term Disability	900
001-11-121-513-000-602400--Workers' Compensation	5,900
Personnel Services Total	271,000
Operating Expense	
001-11-121-513-000-604200--Postage	3,600
001-11-121-513-000-604400--Leased Equipment	7,500
001-11-121-513-000-604500--Risk Internal Svcs Charge	1,500
001-11-121-513-000-604550--Health Ins Internal Serv Chg	1,500
001-11-121-513-000-604610--Fleet Internal Svcs Charge	4,300
001-11-121-513-000-604625--R&M Equipment	200
001-11-121-513-000-604989--IT Internal Svcs Charge	16,600
001-11-121-513-000-604997--Other Operating Expenses	500
001-11-121-513-000-605100--Office Supplies	200
001-11-121-513-000-605220--Vehicle Fuel-On-Site	2,000
001-11-121-513-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	42,900
Departmental Capital Outlay	
001-11-121-513-000-606441--Vehicle Replacement Program	4,100
Departmental Capital Outlay Total	4,100
Total	**318,000**
121-Mailroom Operations Total	318,000
11-Procurement Total	**2,160,450**
15-Management & Budget	
153-Budget & Capital Project Mgmt	
Personnel Services	
001-15-153-513-000-601200--Employee Salaries	610,600
001-15-153-513-000-601205--Lump Sum Payout - Accrued Time	40,500
001-15-153-513-000-601215--Communication Stipend	7,600
001-15-153-513-000-601220--Longevity Pay	10,300
001-15-153-513-000-602100--FICA & MICA	49,600
001-15-153-513-000-602200--Pension-Consolidated	115,800
001-15-153-513-000-602265--Pension-457	20,900
001-15-153-513-000-602300--Pmt In Lieu Of Insurance	2,800
001-15-153-513-000-602305--Health Insurance-HMO	41,100
001-15-153-513-000-602306--Dental Insurance-PPO	2,300
001-15-153-513-000-602307--Dental Insurance-HMO	300
001-15-153-513-000-602309--Basic Life Insurance	1,800
001-15-153-513-000-602311--Long-Term Disability Ins	3,400
001-15-153-513-000-602312--HDHP Aetna	15,300
001-15-153-513-000-602313--HSA Payflex	4,400
001-15-153-513-000-602400--Workers' Compensation	13,400
Personnel Services Total	940,100
Operating Expense	
001-15-153-513-000-603192--Consulting Services	55,500
001-15-153-513-000-603425--Software License & Maint	36,000
001-15-153-513-000-604001--Travel & Training	10,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-15-153-513-000-604200--Postage	150
001-15-153-513-000-604301--Electricity Svcs	9,500
001-15-153-513-000-604500--Risk Internal Svcs Charge	3,000
001-15-153-513-000-604550--Health Ins Internal Serv Chg	3,500
001-15-153-513-000-604700--Printing & Binding Svc	8,900
001-15-153-513-000-604910--Advertising Costs	100
001-15-153-513-000-604950--Employee Awards	600
001-15-153-513-000-604989--IT Internal Svcs Charge	47,600
001-15-153-513-000-604997--Other Operating Expenses	1,000
001-15-153-513-000-604998--Contingency	1,000
001-15-153-513-000-605100--Office Supplies	3,800
001-15-153-513-000-605120--Computer Operating Expenses	100
001-15-153-513-000-605250--Noncap Furn (Item less 5000)	8,000
001-15-153-513-000-605410--Subscriptions & Memberships	3,500
001-15-153-513-000-605500--Training-General	2,000
001-15-153-513-000-605510--Tuition Reimbursement	15,000
Operating Expense Total	209,250
Total	**1,149,350**
153-Budget & Capital Project Mgmt Total	1,149,350
154-Strategic Plan & Perform Mgmt	
Personnel Services	
001-15-154-513-000-601200--Employee Salaries	194,800
001-15-154-513-000-601205--Lump Sum Payout - Accrued Time	14,500
001-15-154-513-000-601215--Communication Stipend	2,500
001-15-154-513-000-601220--Longevity Pay	4,100
001-15-154-513-000-602100--FICA & MICA	15,700
001-15-154-513-000-602200--Pension-Consolidated	33,000
001-15-154-513-000-602265--Pension-457	7,200
001-15-154-513-000-602300--Pmt In Lieu Of Insurance	1,400
001-15-154-513-000-602305--Health Insurance-HMO	10,900
001-15-154-513-000-602306--Dental Insurance-PPO	800
001-15-154-513-000-602309--Basic Life Insurance	600
001-15-154-513-000-602311--Long-Term Disability Ins	1,100
001-15-154-513-000-602312--HDHP Aetna	6,100
001-15-154-513-000-602313--HSA Payflex	1,700
001-15-154-513-000-602400--Workers' Compensation	6,700
Personnel Services Total	301,100
Operating Expense	
001-15-154-513-000-603192--Consulting Services	79,000
001-15-154-513-000-604500--Risk Internal Svcs Charge	1,300
001-15-154-513-000-604550--Health Ins Internal Serv Chg	1,100
001-15-154-513-000-604989--IT Internal Svcs Charge	12,600
001-15-154-513-000-605410--Subscriptions & Memberships	600
001-15-154-513-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	99,600
Total	**400,700**
154-Strategic Plan & Perform Mgmt Total	400,700

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
155-Fiscal & Structural Innovation	
Personnel Services	
001-15-155-513-000-601200--Employee Salaries	256,600
001-15-155-513-000-601205--Lump Sum Payout - Accrued Time	20,300
001-15-155-513-000-601215--Communication Stipend	3,500
001-15-155-513-000-601220--Longevity Pay	6,600
001-15-155-513-000-602100--FICA & MICA	21,200
001-15-155-513-000-602200--Pension-Consolidated	14,700
001-15-155-513-000-602265--Pension-457	9,100
001-15-155-513-000-602300--Pmt In Lieu Of Insurance	7,000
001-15-155-513-000-602305--Health Insurance-HMO	5,500
001-15-155-513-000-602306--Dental Insurance-PPO	1,300
001-15-155-513-000-602309--Basic Life Insurance	800
001-15-155-513-000-602311--Long-Term Disability Ins	1,400
001-15-155-513-000-602312--HDHP Aetna	1,700
001-15-155-513-000-602313--HSA Payflex	500
001-15-155-513-000-602400--Workers' Compensation	5,600
Personnel Services Total	355,800
Operating Expense	
001-15-155-513-000-604500--Risk Internal Svcs Charge	1,100
001-15-155-513-000-604550--Health Ins Internal Serv Chg	600
001-15-155-513-000-604989--IT Internal Svcs Charge	14,600
Operating Expense Total	16,300
Total	**372,100**
155-Fiscal & Structural Innovation Total	372,100
15-Management & Budget Total	**1,922,150**
20-Police	
200-Office of the Chief	
Personnel Services	
001-20-200-521-000-601200--Employee Salaries	3,317,000
001-20-200-521-000-601205--Lump Sum Payout - Accrued Time	177,200
001-20-200-521-000-601215--Communication Stipend	21,500
001-20-200-521-000-601220--Longevity	67,600
001-20-200-521-000-601400--Overtime-General	32,300
001-20-200-521-000-601410--Overtime-Holiday	15,000
001-20-200-521-000-601561--Drop Transfer	32,500
001-20-200-521-000-602100--FICA & MICA	263,800
001-20-200-521-000-602200--Pension-Consolidated	282,200
001-20-200-521-000-602220--Pension-Police	690,900
001-20-200-521-000-602265--Pension-457	46,800
001-20-200-521-000-602300--Pmt In Lieu Of Insurance	16,800
001-20-200-521-000-602304--Health Insurance-PPO	48,100
001-20-200-521-000-602305--Health Insurance-HMO	188,200
001-20-200-521-000-602306--Dental Insurance-PPO	9,200
001-20-200-521-000-602307--Dental Insurance-HMO	1,800
001-20-200-521-000-602309--Basic Life Insurance	9,800
001-20-200-521-000-602311--Long-Term Disability Ins	18,700

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-20-200-521-000-602312--HDHP Aetna	41,500
001-20-200-521-000-602313--HSA Payflex	9,900
001-20-200-521-000-602400--Workers' Compensation	44,500
Personnel Services Total	5,335,300
Operating Expense	
001-20-200-521-000-603136--Chaplain Stipend	25,000
001-20-200-521-000-603140--New Hire Screening	10,300
001-20-200-521-000-603183--Accreditation Fees	9,000
001-20-200-521-000-603190--Prof Svcs-Other	14,300
001-20-200-521-000-604001--Travel & Training	18,000
001-20-200-521-000-604002--Youth Advisory Council	30,000
001-20-200-521-000-604500--Risk Internal Svcs Charge	12,700
001-20-200-521-000-604550--Health Ins Internal Serv Chg	16,900
001-20-200-521-000-604610--Fleet Internal Svcs Charge	12,700
001-20-200-521-000-604825--Crime Prevention	5,000
001-20-200-521-000-604916--Administrative Expense	18,000
001-20-200-521-000-604917--Volunteer Administrative Exp	3,500
001-20-200-521-000-604950--Employee Awards	11,000
001-20-200-521-000-604989--IT Internal Svcs Charge	174,800
001-20-200-521-000-604998--Contingency	100,000
001-20-200-521-000-605220--Vehicle Fuel-On-Site	15,000
001-20-200-521-000-605251--Noncap Equip (Item less 5000)	3,300
001-20-200-521-000-605410--Subscriptions & Memberships	5,000
001-20-200-521-000-605500--Training-General	4,000
001-20-200-521-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	493,500
Departmental Capital Outlay	
001-20-200-521-000-606441--Vehicle Replacement Program	112,000
Departmental Capital Outlay Total	112,000
Total	**5,940,800**
200-Office of the Chief Total	5,940,800
201-Community Oriented Policing	
Personnel Services	
001-20-201-521-000-601200--Employee Salaries	16,800,800
001-20-201-521-000-601205--Lump Sum Payout - Accrued Time	125,700
001-20-201-521-000-601215--Communication Stipend	29,400
001-20-201-521-000-601220--Longevity	179,300
001-20-201-521-000-601390--Overtime-Court Time Pay	94,800
001-20-201-521-000-601400--Overtime-General	892,300
001-20-201-521-000-601402--Overtime-Special Events	5,200
001-20-201-521-000-601405--Overtime-SWAT	15,000
001-20-201-521-000-601410--Overtime-Holiday	717,000
001-20-201-521-000-601561--Drop Transfer	213,800
001-20-201-521-000-602100--FICA & MICA	1,406,200
001-20-201-521-000-602200--Pension-Consolidated	238,000
001-20-201-521-000-602220--Pension-Police	7,453,900
001-20-201-521-000-602265--Pension-457	27,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-20-201-521-000-602300--Pmt In Lieu Of Insurance	134,700
001-20-201-521-000-602304--Health Insurance-PPO	245,100
001-20-201-521-000-602305--Health Insurance-HMO	1,142,200
001-20-201-521-000-602306--Dental Insurance-PPO	63,900
001-20-201-521-000-602307--Dental Insurance-HMO	10,300
001-20-201-521-000-602309--Basic Life	49,500
001-20-201-521-000-602311--Long-Term Disability	94,900
001-20-201-521-000-602312--HDHP Aetna	398,200
001-20-201-521-000-602313--HSA Payflex	85,800
001-20-201-521-000-602400--Workers' Compensation	684,700
Operating Expense	
001-20-201-521-000-603407--Board up Services	1,500
001-20-201-521-000-603425--Software License & Maint	243,200
001-20-201-521-000-604001--Travel & Training	7,000
001-20-201-521-000-604500--Risk Internal Svcs Charge	172,500
001-20-201-521-000-604550--Health Ins Internal Serv Chg	126,600
001-20-201-521-000-604610--Fleet Internal Svcs Charge	612,900
001-20-201-521-000-604985--Grant Match	749,700
001-20-201-521-000-604989--IT Internal Svcs Charge	1,511,800
001-20-201-521-000-605220--Vehicle Fuel-On-Site	511,800
001-20-201-521-000-605221--Vehicle Fuel-Off-Site	40,200
001-20-201-521-000-605240--Uniforms Cost	115,000
001-20-201-521-000-605242--Protective Clothing	155,900
001-20-201-521-000-605251--Noncap Equip (Item less 5000)	7,500
001-20-201-521-000-605261--Canine Expenses	41,350
001-20-201-521-000-605290--Other Operating Supplies	15,000
001-20-201-521-000-605500--Training-General	126,500
001-20-201-521-000-605510--Tuition Reimbursement	16,000
Operating Expense Total	4,454,450
Departmental Capital Outlay	
001-20-201-521-000-606441--Vehicle Replacement Program	2,126,100
001-20-201-521-000-606450--Radio Equipment	100,000
Departmental Capital Outlay Total	2,226,100
Total	**37,788,750**
91264-COPS Hiring Program (CHP) FY2023	
Personnel Services	
001-20-201-521-000-601200-91264-Employee Salaries	837,200
001-20-201-521-000-601215-91264-Communication Stipend	300
001-20-201-521-000-602100-91264-FICA & MICA	64,100
001-20-201-521-000-602220-91264-Pension-Police	417,500
001-20-201-521-000-602300-91264-Pmt In Lieu Of Insurance	6,700
001-20-201-521-000-602304-91264-Health Insurance-PPO	20,000
001-20-201-521-000-602305-91264-Health Insurance-HMO	41,400
001-20-201-521-000-602306-91264-Dental Insurance-PPO	1,800
001-20-201-521-000-602307-91264-Dental Insurance-HMO	700
001-20-201-521-000-602309-91264-Basic Life Insurance	2,500
001-20-201-521-000-602311-91264-Long-Term Disability Ins	4,700

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-20-201-521-000-602312-91264-HDHP Aetna	6,900
001-20-201-521-000-602313-91264-HSA Payflex	2,000
95008-Work Zone Safety Initiatives	
201-Community Oriented Policing Total	39,194,550
202-Specialized Support	
Personnel Services	
001-20-202-521-000-601200--Employee Salaries	3,690,700
001-20-202-521-000-601205--Lump Sum Payout - Accrued Time	88,900
001-20-202-521-000-601215--Communication Stipend	5,100
001-20-202-521-000-601220--Longevity	89,100
001-20-202-521-000-601390--Overtime-Court Time Pay	6,600
001-20-202-521-000-601400--Overtime-General	167,900
001-20-202-521-000-601402--Overtime-Special Events	3,500
001-20-202-521-000-601405--Overtime-SWAT	3,300
001-20-202-521-000-601410--Overtime-Holiday	86,000
001-20-202-521-000-601561--Drop Transfer	65,400
001-20-202-521-000-602100--FICA & MICA	310,200
001-20-202-521-000-602200--Pension-Consolidated	31,600
001-20-202-521-000-602220--Pension-Police	1,356,100
001-20-202-521-000-602265--Pension-457	8,800
001-20-202-521-000-602300--Pmt In Lieu Of Insurance	11,200
001-20-202-521-000-602304--Health Insurance-PPO	48,000
001-20-202-521-000-602305--Health Insurance-HMO	329,200
001-20-202-521-000-602306--Dental Insurance-PPO	14,300
001-20-202-521-000-602307--Dental Insurance-HMO	1,100
001-20-202-521-000-602309--Basic Life	10,900
001-20-202-521-000-602311--Long-Term Disability	20,800
001-20-202-521-000-602312--HDHP Aetna	11,600
001-20-202-521-000-602313--HSA Payflex	3,300
001-20-202-521-000-602400--Workers' Compensation	129,100
Personnel Services Total	6,492,700
Operating Expense	
001-20-202-521-000-603459--Crossing Guards	660,000
001-20-202-521-000-604001--Travel & Training	4,000
001-20-202-521-000-604405--Leased Motorcycles	79,650
001-20-202-521-000-604500--Risk Internal Svcs Charge	44,300
001-20-202-521-000-604550--Health Ins Internal Serv Chg	41,000
001-20-202-521-000-604610--Fleet Internal Svcs Charge	66,900
001-20-202-521-000-604614--R&M Motorcycle	3,000
001-20-202-521-000-604989--IT Internal Svcs Charge	341,400
001-20-202-521-000-605220--Vehicle Fuel-On-Site	116,700
001-20-202-521-000-605230--Program Supplies	11,800
001-20-202-521-000-605251--Noncap Equip (Item less 5000)	5,200
001-20-202-521-000-605270--Ammunition Expense	234,300
001-20-202-521-000-605290--Other Operating Supplies	3,300
001-20-202-521-000-605500--Training-General	3,000
001-20-202-521-000-605510--Tuition Reimbursement	2,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Operating Expense Total	1,616,550
Departmental Capital Outlay	
001-20-202-521-000-606441--Vehicle Replacement Program	667,900
Departmental Capital Outlay Total	667,900
Total	**8,777,150**
202-Specialized Support Total	8,777,150
203-Code Compliance	
Personnel Services	
001-20-203-524-000-601200--Employee Salaries	1,306,500
001-20-203-524-000-601205--Lump Sum Payout - Accrued Time	54,900
001-20-203-524-000-601215--Communication Stipend	7,400
001-20-203-524-000-601220--Longevity Pay	25,600
001-20-203-524-000-601400--Overtime-General	13,000
001-20-203-524-000-601410--Overtime-Holiday	1,000
001-20-203-524-000-602100--FICA & MICA	107,500
001-20-203-524-000-602200--Pension-Consolidated	254,000
001-20-203-524-000-602265--Pension-457	7,600
001-20-203-524-000-602300--Pmt In Lieu Of Insurance	5,600
001-20-203-524-000-602304--Health Insurance-PPO	24,000
001-20-203-524-000-602305--Health Insurance-HMO	174,400
001-20-203-524-000-602306--Dental Insurance-PPO	7,700
001-20-203-524-000-602307--Dental Insurance-HMO	1,100
001-20-203-524-000-602309--Basic Life	3,900
001-20-203-524-000-602311--Long-Term Disability	7,400
001-20-203-524-000-602312--HDHP Aetna	5,800
001-20-203-524-000-602313--HSA Payflex	1,700
001-20-203-524-000-602400--Workers' Compensation	66,700
Personnel Services Total	2,075,800
Operating Expense	
001-20-203-524-000-603460--Landscape Services	4,000
001-20-203-524-000-604001--Travel & Training	5,300
001-20-203-524-000-604301--Electricity Svcs	4,900
001-20-203-524-000-604500--Risk Internal Svcs Charge	16,900
001-20-203-524-000-604550--Health Ins Internal Serv Chg	14,900
001-20-203-524-000-604610--Fleet Internal Svcs Charge	36,900
001-20-203-524-000-604700--Printing & Binding Svc	4,000
001-20-203-524-000-604931--Recording Fees	5,000
001-20-203-524-000-604965--Special Magistrate	23,000
001-20-203-524-000-604989--IT Internal Svcs Charge	138,200
001-20-203-524-000-605220--Vehicle Fuel-On-Site	27,500
001-20-203-524-000-605240--Uniforms Cost	11,000
001-20-203-524-000-605251--Noncap Equip (Item less 5000)	2,000
001-20-203-524-000-605410--Subscriptions & Memberships	1,600
001-20-203-524-000-605500--Training-General	6,100
001-20-203-524-000-605510--Tuition Reimbursement	3,000
Operating Expense Total	304,300
Departmental Capital Outlay	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-20-203-524-000-606441--Vehicle Replacement Program	246,700
Departmental Capital Outlay Total	246,700
Total	**2,626,800**
203-Code Compliance Total	2,626,800
204-Criminal Investigations	
Personnel Services	
001-20-204-521-000-601200--Employee Salaries	2,939,400
001-20-204-521-000-601205--Lump Sum Payout - Accrued Time	20,100
001-20-204-521-000-601215--Communication Stipend	17,400
001-20-204-521-000-601220--Longevity Pay	55,300
001-20-204-521-000-601390--Overtime-Court Time Pay	22,800
001-20-204-521-000-601400--Overtime-General	305,000
001-20-204-521-000-601402--Overtime-Special Events	1,500
001-20-204-521-000-601405--Overtime-SWAT	2,600
001-20-204-521-000-601410--Overtime-Holiday	73,000
001-20-204-521-000-601561--Drop Transfer	248,400
001-20-204-521-000-602100--FICA & MICA	253,800
001-20-204-521-000-602200--Pension-Consolidated	56,300
001-20-204-521-000-602220--Pension-Police	985,500
001-20-204-521-000-602265--Pension-457	14,800
001-20-204-521-000-602300--Pmt In Lieu Of Insurance	22,400
001-20-204-521-000-602304--Health Insurance-PPO	24,000
001-20-204-521-000-602305--Health Insurance-HMO	206,800
001-20-204-521-000-602306--Dental Insurance-PPO	11,200
001-20-204-521-000-602307--Dental Insurance-HMO	1,700
001-20-204-521-000-602309--Basic Life	8,700
001-20-204-521-000-602311--Long-Term Disability	16,600
001-20-204-521-000-602312--HDHP Aetna	83,100
001-20-204-521-000-602313--HSA Payflex	19,800
001-20-204-521-000-602400--Workers' Compensation	140,800
Personnel Services Total	5,531,000
Operating Expense	
001-20-204-521-000-603501--Travel-Investigations	9,000
001-20-204-521-000-604001--Travel & Training	8,000
001-20-204-521-000-604500--Risk Internal Svcs Charge	34,700
001-20-204-521-000-604550--Health Ins Internal Serv Chg	27,600
001-20-204-521-000-604610--Fleet Internal Svcs Charge	78,900
001-20-204-521-000-604989--IT Internal Svcs Charge	243,900
001-20-204-521-000-605220--Vehicle Fuel-On-Site	45,700
001-20-204-521-000-605251--Noncap Equip (Item less 5000)	4,000
001-20-204-521-000-605290--Other Operating Supplies	700
001-20-204-521-000-605500--Training-General	3,500
001-20-204-521-000-605510--Tuition Reimbursement	1,600
Operating Expense Total	457,600
Departmental Capital Outlay	
001-20-204-521-000-606441--Vehicle Replacement Program	611,600
Departmental Capital Outlay Total	611,600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Total	**6,600,200**
204-Criminal Investigations Total	6,600,200
205-Property & Evidence	
Personnel Services	
001-20-205-521-000-601200--Employee Salaries	544,700
001-20-205-521-000-601205--Lump Sum Payout - Accrued Time	9,200
001-20-205-521-000-601215--Communication Stipend	3,300
001-20-205-521-000-601220--Longevity Pay	10,500
001-20-205-521-000-601390--Overtime-Court Time Pay	1,000
001-20-205-521-000-601400--Overtime-General	45,200
001-20-205-521-000-601410--Overtime-Holiday	4,000
001-20-205-521-000-602100--FICA & MICA	46,300
001-20-205-521-000-602200--Pension-Consolidated	81,900
001-20-205-521-000-602305--Health Insurance-HMO	70,200
001-20-205-521-000-602306--Dental Insurance-PPO	2,200
001-20-205-521-000-602307--Dental Insurance-HMO	700
001-20-205-521-000-602309--Basic Life	1,600
001-20-205-521-000-602311--Long-Term Disability	3,100
001-20-205-521-000-602312--HDHP Aetna	5,800
001-20-205-521-000-602313--HSA Payflex	1,700
001-20-205-521-000-602400--Workers' Compensation	31,000
Personnel Services Total	862,400
Operating Expense	
001-20-205-521-000-604001--Travel & Training	1,750
001-20-205-521-000-604301--Electricity Svcs	11,500
001-20-205-521-000-604500--Risk Internal Svcs Charge	8,200
001-20-205-521-000-604550--Health Ins Internal Serv Chg	4,600
001-20-205-521-000-604610--Fleet Internal Svcs Charge	10,900
001-20-205-521-000-604989--IT Internal Svcs Charge	65,000
001-20-205-521-000-605220--Vehicle Fuel-On-Site	2,000
001-20-205-521-000-605225--Equip Gas Oil & Lube	1,300
001-20-205-521-000-605251--Noncap Equip (Item less 5000)	10,000
001-20-205-521-000-605290--Other Operating Supplies	7,500
001-20-205-521-000-605410--Subscriptions & Memberships	1,000
001-20-205-521-000-605500--Training-General	2,700
Operating Expense Total	126,450
Departmental Capital Outlay	
001-20-205-521-000-606441--Vehicle Replacement Program	63,000
Departmental Capital Outlay Total	63,000
Total	**1,051,850**
205-Property & Evidence Total	1,051,850
206-Strategic Investigations	
Personnel Services	
001-20-206-521-000-601200--Employee Salaries	729,700
001-20-206-521-000-601215--Communication Stipend	4,600
001-20-206-521-000-601220--Longevity Pay	24,100
001-20-206-521-000-601390--Overtime-Court Time Pay	20,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-20-206-521-000-601400--Overtime-General	308,700
001-20-206-521-000-601402--Overtime-Special Events	5,000
001-20-206-521-000-601405--Overtime-SWAT	2,500
001-20-206-521-000-601410--Overtime-Holiday	54,000
001-20-206-521-000-601561--Drop Transfer	88,800
001-20-206-521-000-602100--FICA & MICA	80,400
001-20-206-521-000-602220--Pension-Police	194,400
001-20-206-521-000-602300--Pmt In Lieu Of Insurance	5,600
001-20-206-521-000-602305--Health Insurance-HMO	43,700
001-20-206-521-000-602306--Dental Insurance-PPO	3,600
001-20-206-521-000-602309--Basic Life	2,200
001-20-206-521-000-602311--Long-Term Disability	4,100
001-20-206-521-000-602312--HDHP Aetna	35,700
001-20-206-521-000-602313--HSA Payflex	8,300
001-20-206-521-000-602400--Workers' Compensation	78,000
Personnel Services Total	1,693,400
Operating Expense	
001-20-206-521-000-604001--Travel & Training	500
001-20-206-521-000-604401--Rental Vehicles	120,000
001-20-206-521-000-604500--Risk Internal Svcs Charge	20,100
001-20-206-521-000-604550--Health Ins Internal Serv Chg	14,100
001-20-206-521-000-604610--Fleet Internal Svcs Charge	30,700
001-20-206-521-000-604989--IT Internal Svcs Charge	138,200
001-20-206-521-000-605220--Vehicle Fuel-On-Site	17,700
001-20-206-521-000-605251--Noncap Equip (Item less 5000)	1,400
001-20-206-521-000-605290--Other Operating Supplies	800
001-20-206-521-000-605500--Training-General	1,000
001-20-206-521-000-605510--Tuition Reimbursement	2,800
Operating Expense Total	347,300
Departmental Capital Outlay	
001-20-206-521-000-606441--Vehicle Replacement Program	136,500
Departmental Capital Outlay Total	136,500
Total	**2,177,200**
206-Strategic Investigations Total	2,177,200
208-Police Support Services	
Personnel Services	
001-20-208-529-000-601200--Employee Salaries	1,644,000
001-20-208-529-000-601205--Lump Sum Payout - Accrued Time	126,800
001-20-208-529-000-601215--Communication Stipend	3,900
001-20-208-529-000-601220--Longevity Pay	34,100
001-20-208-529-000-601390--Overtime-Court Time Pay	100
001-20-208-529-000-601400--Overtime-General	51,700
001-20-208-529-000-601410--Overtime-Holiday	50,000
001-20-208-529-000-602100--FICA & MICA	144,200
001-20-208-529-000-602200--Pension-Consolidated	294,700
001-20-208-529-000-602265--Pension-457	9,500
001-20-208-529-000-602300--Pmt In Lieu Of Insurance	5,600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-20-208-529-000-602304--Health Insurance-PPO	76,700
001-20-208-529-000-602305--Health Insurance-HMO	144,700
001-20-208-529-000-602306--Dental Insurance-PPO	8,400
001-20-208-529-000-602307--Dental Insurance-HMO	1,300
001-20-208-529-000-602309--Basic Life	4,800
001-20-208-529-000-602311--Long-Term Disability	9,300
001-20-208-529-000-602312--HDHP Aetna	37,000
001-20-208-529-000-602313--HSA Payflex	9,900
001-20-208-529-000-602400--Workers' Compensation	129,100
Personnel Services Total	2,785,800
Operating Expense	
001-20-208-529-000-603150--Information Technology Svc	1,280,400
001-20-208-529-000-603301--Court Appear & Trans Fee	30,000
001-20-208-529-000-604001--Travel & Training	3,500
001-20-208-529-000-604100--Communication Services	9,800
001-20-208-529-000-604200--Postage	35,000
001-20-208-529-000-604300--Water/Wastewater Svc	63,300
001-20-208-529-000-604301--Electricity Svcs	272,400
001-20-208-529-000-604500--Risk Internal Svcs Charge	30,400
001-20-208-529-000-604550--Health Ins Internal Serv Chg	19,100
001-20-208-529-000-604610--Fleet Internal Svcs Charge	44,000
001-20-208-529-000-604611--Vehicle Rehab & Enhance	36,000
001-20-208-529-000-604612--Vehicle Ancillary	13,800
001-20-208-529-000-604613--Vehicle Detail	3,000
001-20-208-529-000-604625--R&M Equipment	9,200
001-20-208-529-000-604645--R&M Radios	107,700
001-20-208-529-000-604700--Printing & Binding Svc	11,500
001-20-208-529-000-604989--IT Internal Svcs Charge	823,300
001-20-208-529-000-604997--Other Operating Expenses	7,500
001-20-208-529-000-605100--Office Supplies	17,000
001-20-208-529-000-605220--Vehicle Fuel-On-Site	3,100
001-20-208-529-000-605225--Equip Gas Oil & Lube	1,100
001-20-208-529-000-605240--Uniforms Cost	14,100
001-20-208-529-000-605244--Personal Prop Reimburse	500
001-20-208-529-000-605251--Noncap Equip (Item less 5000)	15,000
001-20-208-529-000-605290--Other Operating Supplies	6,000
001-20-208-529-000-605410--Subscriptions & Memberships	2,500
001-20-208-529-000-605500--Training-General	2,000
001-20-208-529-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	2,866,200
Departmental Capital Outlay	
001-20-208-529-000-606441--Vehicle Replacement Program	227,500
Departmental Capital Outlay Total	227,500
Total	**5,879,500**
208-Police Support Services Total	5,879,500
20-Police Total	**72,248,050**
30-Fire-Rescue	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
100-Administration	
Personnel Services	
001-30-100-522-000-601200--Employee Salaries	1,251,400
001-30-100-522-000-601205--Lump Sum Payout - Accrued Time	107,100
001-30-100-522-000-601215--Communication Stipend	17,600
001-30-100-522-000-601220--Longevity	42,800
001-30-100-522-000-601400--Overtime-General	4,600
001-30-100-522-000-601561--Drop Transfer	500,000
001-30-100-522-000-602100--FICA & MICA	96,300
001-30-100-522-000-602200--Pension-Consolidated	109,800
001-30-100-522-000-602230--Pension-Fire	340,500
001-30-100-522-000-602265--Pension-457	32,600
001-30-100-522-000-602305--Health Insurance-HMO	51,100
001-30-100-522-000-602306--Dental Insurance-PPO	2,200
001-30-100-522-000-602307--Dental Insurance-HMO	200
001-30-100-522-000-602309--Basic Life	3,700
001-30-100-522-000-602311--Long-Term Disability	7,100
001-30-100-522-000-602314--IAFF Health Insurance	53,200
001-30-100-522-000-602400--Workers' Compensation	49,900
Personnel Services Total	2,670,100
Operating Expense	
001-30-100-522-000-603136--Chaplain Stipend	25,000
001-30-100-522-000-603141--Existing Employee Screening	20,000
001-30-100-522-000-603425--Software License & Maint	121,200
001-30-100-522-000-604001--Travel & Training	1,500
001-30-100-522-000-604100--Communication Services	17,900
001-30-100-522-000-604200--Postage	4,200
001-30-100-522-000-604301--Electricity Svcs	15,400
001-30-100-522-000-604500--Risk Internal Svcs Charge	8,000
001-30-100-522-000-604550--Health Ins Internal Serv Chg	7,200
001-30-100-522-000-604610--Fleet Internal Svcs Charge	11,700
001-30-100-522-000-604640--R&M Machinery	2,400
001-30-100-522-000-604645--R&M Radios	93,100
001-30-100-522-000-604700--Printing & Binding Svc	1,500
001-30-100-522-000-604820--Safety Education	1,100
001-30-100-522-000-604850--Explorer & Recruitment	6,600
001-30-100-522-000-604916--Administrative Expense	1,000
001-30-100-522-000-604920--License & Permit Fees	300
001-30-100-522-000-604950--Employee Awards	1,200
001-30-100-522-000-604989--IT Internal Svcs Charge	568,300
001-30-100-522-000-604997--Other Operating Expenses	5,500
001-30-100-522-000-604998--Contingency	100,000
001-30-100-522-000-605100--Office Supplies	2,000
001-30-100-522-000-605120--Computer Operating Expenses	500
001-30-100-522-000-605220--Vehicle Fuel-On-Site	8,200
001-30-100-522-000-605240--Uniforms Cost	1,100
001-30-100-522-000-605251--Noncap Equip (Item less 5000)	9,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-30-100-522-000-605252--Small Tools	5,000
001-30-100-522-000-605290--Other Operating Supplies	2,900
001-30-100-522-000-605410--Subscriptions & Memberships	3,400
001-30-100-522-000-605500--Training-General	500
Operating Expense Total	1,045,700
Departmental Capital Outlay	
001-30-100-522-000-606441--Vehicle Replacement Program	130,700
Departmental Capital Outlay Total	130,700
Total	**3,846,500**
100-Administration Total	3,846,500
302-Logistics	
Personnel Services	
001-30-302-529-000-601200--Employee Salaries	593,400
001-30-302-529-000-601205--Lump Sum Payout - Accrued Time	18,600
001-30-302-529-000-601215--Communication Stipend	5,900
001-30-302-529-000-601220--Longevity	19,700
001-30-302-529-000-601400--Overtime-General	35,100
001-30-302-529-000-601410--Overtime-Holiday	800
001-30-302-529-000-602100--FICA & MICA	47,900
001-30-302-529-000-602200--Pension-Consolidated	51,500
001-30-302-529-000-602230--Pension-Fire	306,000
001-30-302-529-000-602305--Health Insurance-HMO	37,200
001-30-302-529-000-602306--Dental Insurance-PPO	1,400
001-30-302-529-000-602309--Basic Life	1,700
001-30-302-529-000-602311--Long-Term Disability	3,400
001-30-302-529-000-602314--IAFF Health Insurance	35,500
001-30-302-529-000-602400--Workers' Compensation	40,600
Personnel Services Total	1,198,700
Operating Expense	
001-30-302-529-000-604301--Electricity Svcs	19,300
001-30-302-529-000-604403--Leased Building	251,500
001-30-302-529-000-604500--Risk Internal Svcs Charge	6,500
001-30-302-529-000-604550--Health Ins Internal Serv Chg	5,100
001-30-302-529-000-604610--Fleet Internal Svcs Charge	21,600
001-30-302-529-000-604611--Vehicle Rehab & Enhance	6,000
001-30-302-529-000-604612--Vehicle Ancillary	2,700
001-30-302-529-000-604640--R&M Machinery	200
001-30-302-529-000-604989--IT Internal Svcs Charge	48,800
001-30-302-529-000-605100--Office Supplies	500
001-30-302-529-000-605220--Vehicle Fuel-On-Site	52,200
001-30-302-529-000-605240--Uniforms Cost	2,700
001-30-302-529-000-605251--Noncap Equip (Item less 5000)	1,100
001-30-302-529-000-605252--Small Tools	1,300
001-30-302-529-000-605290--Other Operating Supplies	300
001-30-302-529-000-605410--Subscriptions & Memberships	100
001-30-302-529-000-605500--Training-General	5,700
Operating Expense Total	425,600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Departmental Capital Outlay	
001-30-302-529-000-606441--Vehicle Replacement Program	99,300
Departmental Capital Outlay Total	99,300
Total	**1,723,600**
302-Logistics Total	1,723,600
303-Life Safety	
Personnel Services	
001-30-303-522-000-601200--Employee Salaries	1,126,100
001-30-303-522-000-601205--Lump Sum Payout - Accrued Time	26,500
001-30-303-522-000-601215--Communication Stipend	11,700
001-30-303-522-000-601220--Longevity	17,400
001-30-303-522-000-601400--Overtime-General	102,700
001-30-303-522-000-601410--Overtime-Holiday	14,700
001-30-303-522-000-601411--Overtime-Reimbursable	288,700
001-30-303-522-000-602100--FICA & MICA	107,600
001-30-303-522-000-602200--Pension-Consolidated	20,500
001-30-303-522-000-602230--Pension-Fire	586,300
001-30-303-522-000-602265--Pension-457	5,200
001-30-303-522-000-602304--Health Insurance-PPO	28,700
001-30-303-522-000-602306--Dental Insurance-PPO	600
001-30-303-522-000-602309--Basic Life	3,300
001-30-303-522-000-602311--Long-Term Disability	6,400
001-30-303-522-000-602314--IAFF Health Insurance	106,400
001-30-303-522-000-602400--Workers' Compensation	43,700
Personnel Services Total	2,496,500
Operating Expense	
001-30-303-522-000-603425--Software License & Maint	33,000
001-30-303-522-000-603503--Arson Investigation	700
001-30-303-522-000-604500--Risk Internal Svcs Charge	6,500
001-30-303-522-000-604550--Health Ins Internal Serv Chg	10,400
001-30-303-522-000-604610--Fleet Internal Svcs Charge	21,600
001-30-303-522-000-604700--Printing & Binding Svc	400
001-30-303-522-000-604989--IT Internal Svcs Charge	89,600
001-30-303-522-000-605100--Office Supplies	500
001-30-303-522-000-605120--Computer Operating Expenses	500
001-30-303-522-000-605220--Vehicle Fuel-On-Site	10,700
001-30-303-522-000-605230--Program Supplies	700
001-30-303-522-000-605240--Uniforms Cost	1,200
001-30-303-522-000-605251--Noncap Equip (Item less 5000)	5,400
001-30-303-522-000-605252--Small Tools	600
001-30-303-522-000-605290--Other Operating Supplies	1,500
001-30-303-522-000-605410--Subscriptions & Memberships	5,500
001-30-303-522-000-605500--Training-General	2,200
001-30-303-522-000-605510--Tuition Reimbursement	6,000
Operating Expense Total	197,000
Departmental Capital Outlay	
001-30-303-522-000-606441--Vehicle Replacement Program	123,700

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Departmental Capital Outlay Total	123,700
Total	**2,817,200**
303-Life Safety Total	2,817,200
304-Fire Protection	
Personnel Services	
001-30-304-522-000-601200--Employee Salaries	8,218,700
001-30-304-522-000-601205--Lump Sum Payout - Accrued Time	63,200
001-30-304-522-000-601215--Communication Stipend	3,900
001-30-304-522-000-601220--Longevity	10,500
001-30-304-522-000-601250--Firefighters-F.S. 112.816	12,500
001-30-304-522-000-601310--Special Duty Pay	1,300
001-30-304-522-000-601400--Overtime-General	831,800
001-30-304-522-000-601405--Overtime-SWAT	11,000
001-30-304-522-000-601410--Overtime-Holiday	84,300
001-30-304-522-000-601560--VEBA Accrued Time Payout	1,600,000
001-30-304-522-000-602100--FICA & MICA	682,100
001-30-304-522-000-602230--Pension-Fire	5,685,900
001-30-304-522-000-602309--Basic Life	24,200
001-30-304-522-000-602311--Long-Term Disability	46,400
001-30-304-522-000-602314--IAFF Health Insurance	1,205,600
001-30-304-522-000-602400--Workers' Compensation	411,400
Personnel Services Total	18,892,800
Operating Expense	
001-30-304-522-000-603141--Existing Employee Screening	74,900
001-30-304-522-000-603190--Prof Svcs-Other	75,400
001-30-304-522-000-603400--Contract Svc-Other	55,300
001-30-304-522-000-603407--Board up Services	500
001-30-304-522-000-604001--Travel & Training	8,200
001-30-304-522-000-604300--Water/Wastewater Svc	76,400
001-30-304-522-000-604301--Electricity Svcs	108,300
001-30-304-522-000-604302--Gas-Propane	35,500
001-30-304-522-000-604500--Risk Internal Svcs Charge	53,600
001-30-304-522-000-604550--Health Ins Internal Serv Chg	87,900
001-30-304-522-000-604610--Fleet Internal Svcs Charge	418,900
001-30-304-522-000-604640--R&M Machinery	16,200
001-30-304-522-000-604645--R&M Radios	6,100
001-30-304-522-000-604700--Printing & Binding Svc	200
001-30-304-522-000-604989--IT Internal Svcs Charge	560,900
001-30-304-522-000-605100--Office Supplies	1,300
001-30-304-522-000-605120--Computer Operating Expenses	1,000
001-30-304-522-000-605220--Vehicle Fuel-On-Site	10,900
001-30-304-522-000-605221--Vehicle Fuel-Off-Site	117,600
001-30-304-522-000-605240--Uniforms Cost	66,400
001-30-304-522-000-605243--Bunker Gear	98,600
001-30-304-522-000-605244--Personal Prop Reimburse	2,400
001-30-304-522-000-605246--Safety Supplies	4,200
001-30-304-522-000-605247--Janitorial Supplies	35,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-30-304-522-000-605250--Noncap Furn (Item less 5000)	4,300
001-30-304-522-000-605251--Noncap Equip (Item less 5000)	89,500
001-30-304-522-000-605252--Small Tools	26,200
001-30-304-522-000-605263--Automotive Supplies	6,500
001-30-304-522-000-605290--Other Operating Supplies	2,400
001-30-304-522-000-605410--Subscriptions & Memberships	300
001-30-304-522-000-605510--Tuition Reimbursement	120,000
Operating Expense Total	2,165,400
Departmental Capital Outlay	
001-30-304-522-000-606441--Vehicle Replacement Program	625,500
Departmental Capital Outlay Total	625,500
Total	**21,683,700**
304-Fire Protection Total	21,683,700
305-Fire-Rescue Training	
Personnel Services	
001-30-305-529-000-601200--Employee Salaries	554,100
001-30-305-529-000-601215--Communication Stipend	3,900
001-30-305-529-000-601220--Longevity	8,300
001-30-305-529-000-601400--Overtime-General	12,300
001-30-305-529-000-601410--Overtime-Holiday	9,600
001-30-305-529-000-602100--FICA & MICA	42,300
001-30-305-529-000-602230--Pension-Fire	404,800
001-30-305-529-000-602309--Basic Life	1,600
001-30-305-529-000-602311--Long-Term Disability	3,100
001-30-305-529-000-602314--IAFF Health Insurance	35,500
001-30-305-529-000-602400--Workers' Compensation	25,000
Personnel Services Total	1,100,500
Operating Expense	
001-30-305-529-000-603425--Software License & Maint	23,400
001-30-305-529-000-604500--Risk Internal Svcs Charge	4,000
001-30-305-529-000-604550--Health Ins Internal Serv Chg	3,600
001-30-305-529-000-604610--Fleet Internal Svcs Charge	20,800
001-30-305-529-000-604989--IT Internal Svcs Charge	36,600
001-30-305-529-000-605100--Office Supplies	300
001-30-305-529-000-605220--Vehicle Fuel-On-Site	2,000
001-30-305-529-000-605240--Uniforms Cost	1,000
001-30-305-529-000-605251--Noncap Equip (Item less 5000)	15,600
001-30-305-529-000-605410--Subscriptions & Memberships	400
001-30-305-529-000-605500--Training-General	184,000
001-30-305-529-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	298,700
Departmental Capital Outlay	
001-30-305-529-000-606400--Machinery & Equipment	125,000
001-30-305-529-000-606441--Vehicle Replacement Program	18,000
Departmental Capital Outlay Total	143,000
Total	**1,542,200**
305-Fire-Rescue Training Total	1,542,200

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
306-Emergency Management	
Personnel Services	
001-30-306-525-000-601200--Employee Salaries	673,700
001-30-306-525-000-601205--Lump Sum Payout - Accrued Time	49,500
001-30-306-525-000-601215--Communication Stipend	7,800
001-30-306-525-000-601220--Longevity	19,400
001-30-306-525-000-601400--Overtime-General	300
001-30-306-525-000-602100--FICA & MICA	49,600
001-30-306-525-000-602200--Pension-Consolidated	54,200
001-30-306-525-000-602230--Pension-Fire	363,400
001-30-306-525-000-602265--Pension-457	19,300
001-30-306-525-000-602305--Health Insurance-HMO	6,900
001-30-306-525-000-602306--Dental Insurance-PPO	800
001-30-306-525-000-602309--Basic Life	2,000
001-30-306-525-000-602311--Long-Term Disability	3,800
001-30-306-525-000-602312--HDHP Aetna	5,800
001-30-306-525-000-602313--HSA Payflex	1,700
001-30-306-525-000-602314--IAFF Health Insurance	35,500
001-30-306-525-000-602400--Workers' Compensation	19,400
Personnel Services Total	1,313,100
Operating Expense	
001-30-306-525-000-603140--New Hire Screening	700
001-30-306-525-000-603183--Accreditation Fees	12,000
001-30-306-525-000-603400--Contract Svc-Other	87,100
001-30-306-525-000-603425--Software License & Maint	11,500
001-30-306-525-000-604001--Travel & Training	1,750
001-30-306-525-000-604500--Risk Internal Svcs Charge	4,000
001-30-306-525-000-604550--Health Ins Internal Serv Chg	3,900
001-30-306-525-000-604610--Fleet Internal Svcs Charge	10,900
001-30-306-525-000-604645--R&M Radios	9,400
001-30-306-525-000-604700--Printing & Binding Svc	800
001-30-306-525-000-604989--IT Internal Svcs Charge	40,600
001-30-306-525-000-605100--Office Supplies	800
001-30-306-525-000-605120--Computer Operating Expenses	500
001-30-306-525-000-605220--Vehicle Fuel-On-Site	4,600
001-30-306-525-000-605225--Equip Gas Oil & Lube	2,400
001-30-306-525-000-605240--Uniforms Cost	1,100
001-30-306-525-000-605251--Noncap Equip (Item less 5000)	4,000
001-30-306-525-000-605252--Small Tools	2,000
001-30-306-525-000-605290--Other Operating Supplies	1,500
001-30-306-525-000-605410--Subscriptions & Memberships	2,000
Operating Expense Total	201,550
Departmental Capital Outlay	
001-30-306-525-000-606441--Vehicle Replacement Program	39,600
Departmental Capital Outlay Total	39,600
Total	**1,554,250**
306-Emergency Management Total	1,554,250

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
307-Emergency Medical Services	
Personnel Services	
001-30-307-526-000-601200--Employee Salaries	7,437,300
001-30-307-526-000-601205--Lump Sum Payout - Accrued Time	34,700
001-30-307-526-000-601215--Communication Stipend	5,900
001-30-307-526-000-601220--Longevity	10,700
001-30-307-526-000-601250--Firefighters-F.S. 112.816	12,500
001-30-307-526-000-601310--Special Duty Pay	1,300
001-30-307-526-000-601400--Overtime-General	765,500
001-30-307-526-000-601405--Overtime-SWAT	11,000
001-30-307-526-000-601410--Overtime-Holiday	77,600
001-30-307-526-000-602100--FICA & MICA	618,000
001-30-307-526-000-602230--Pension-Fire	5,325,400
001-30-307-526-000-602265--Pension-457	5,800
001-30-307-526-000-602309--Basic Life	21,900
001-30-307-526-000-602311--Long-Term Disability	42,000
001-30-307-526-000-602314--IAFF Health Insurance	1,134,700
001-30-307-526-000-602400--Workers' Compensation	383,800
Personnel Services Total	15,888,100
Operating Expense	
001-30-307-526-000-603133--Medical Director Fees	55,000
001-30-307-526-000-603420--EMS Billings & Collections	406,500
001-30-307-526-000-603425--Software License & Maint	35,400
001-30-307-526-000-604500--Risk Internal Svcs Charge	59,200
001-30-307-526-000-604550--Health Ins Internal Serv Chg	82,700
001-30-307-526-000-604610--Fleet Internal Svcs Charge	8,100
001-30-307-526-000-604640--R&M Machinery	60,200
001-30-307-526-000-604700--Printing & Binding Svc	700
001-30-307-526-000-604916--Administrative Expense	1,400
001-30-307-526-000-604920--License & Permit Fees	12,000
001-30-307-526-000-604989--IT Internal Svcs Charge	520,200
001-30-307-526-000-605100--Office Supplies	800
001-30-307-526-000-605220--Vehicle Fuel-On-Site	2,800
001-30-307-526-000-605240--Uniforms Cost	1,300
001-30-307-526-000-605251--Noncap Equip (Item less 5000)	13,800
001-30-307-526-000-605252--Small Tools	4,600
001-30-307-526-000-605265--Medical Supplies	230,500
001-30-307-526-000-605267--Oxygen	41,400
001-30-307-526-000-605268--Pharmaceuticals	52,500
001-30-307-526-000-605290--Other Operating Supplies	400
001-30-307-526-000-605500--Training-General	3,500
Operating Expense Total	1,593,000
Departmental Capital Outlay	
Total	**17,481,100**
307-Emergency Medical Services Total	17,481,100
30-Fire-Rescue Total	**50,648,550**
41-Building, Planning & Zoning	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
100-Administration	
Personnel Services	
001-41-100-559-000-601200--Employee Salaries	642,300
001-41-100-559-000-601205--Lump Sum Payout - Accrued Time	58,800
001-41-100-559-000-601215--Communication Stipend	3,900
001-41-100-559-000-601220--Longevity Pay	10,600
001-41-100-559-000-601400--Overtime-General	4,500
001-41-100-559-000-602100--FICA & MICA	51,800
001-41-100-559-000-602200--Pension-Consolidated	105,500
001-41-100-559-000-602265--Pension-457	13,800
001-41-100-559-000-602305--Health Insurance-HMO	41,300
001-41-100-559-000-602306--Dental Insurance-PPO	3,200
001-41-100-559-000-602309--Basic Life Insurance	1,900
001-41-100-559-000-602311--Long-Term Disability Ins	3,600
001-41-100-559-000-602312--HDHP Aetna	24,200
001-41-100-559-000-602313--HSA Payflex	5,000
001-41-100-559-000-602400--Workers' Compensation	20,000
Personnel Services Total	990,400
Operating Expense	
001-41-100-559-000-604001--Travel & Training	10,500
001-41-100-559-000-604301--Electricity Svcs	9,400
001-41-100-559-000-604500--Risk Internal Svcs Charge	3,500
001-41-100-559-000-604550--Health Ins Internal Serv Chg	5,000
001-41-100-559-000-604610--Fleet Internal Svcs Charge	7,000
001-41-100-559-000-604700--Printing & Binding Svc	1,000
001-41-100-559-000-604916--Administrative Expense	1,000
001-41-100-559-000-604989--IT Internal Svcs Charge	52,700
001-41-100-559-000-605100--Office Supplies	600
001-41-100-559-000-605220--Vehicle Fuel-On-Site	2,300
001-41-100-559-000-605230--Program Supplies	50,000
001-41-100-559-000-605251--Noncap Equip (Item less 5000)	500
001-41-100-559-000-605410--Subscriptions & Memberships	2,000
001-41-100-559-000-605500--Training-General	8,500
001-41-100-559-000-605510--Tuition Reimbursement	30,000
Operating Expense Total	184,000
Departmental Capital Outlay	
001-41-100-559-000-606441--Vehicle Replacement Program	16,500
Departmental Capital Outlay Total	16,500
Total	**1,190,900**
100-Administration Total	1,190,900
401-Planning & Redevelopment	
Personnel Services	
001-41-401-515-000-601200--Employee Salaries	800,200
001-41-401-515-000-601205--Lump Sum Payout - Accrued Time	29,000
001-41-401-515-000-601215--Communication Stipend	700
001-41-401-515-000-601220--Longevity Pay	1,900
001-41-401-515-000-601400--Overtime-General	5,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-41-401-515-000-601410--Overtime-Holiday	1,200
001-41-401-515-000-602100--FICA & MICA	63,800
001-41-401-515-000-602200--Pension-Consolidated	163,700
001-41-401-515-000-602265--Pension-457	6,200
001-41-401-515-000-602300--Pmt In Lieu Of Insurance	5,600
001-41-401-515-000-602305--Health Insurance-HMO	60,400
001-41-401-515-000-602306--Dental Insurance-PPO	2,000
001-41-401-515-000-602307--Dental Insurance-HMO	700
001-41-401-515-000-602309--Basic Life Insurance	2,400
001-41-401-515-000-602311--Long-Term Disability Ins	4,500
001-41-401-515-000-602312--HDHP Aetna	11,600
001-41-401-515-000-602313--HSA Payflex	3,300
001-41-401-515-000-602400--Workers' Compensation	46,100
Personnel Services Total	1,208,300
Operating Expense	
001-41-401-515-000-603190--Prof Svcs-Other	46,300
001-41-401-515-000-603425--Software License & Maint	35,500
001-41-401-515-000-603463--Tree Trimming Program	50,000
001-41-401-515-000-604001--Travel & Training	14,300
001-41-401-515-000-604200--Postage	2,500
001-41-401-515-000-604301--Electricity Svcs	20,200
001-41-401-515-000-604500--Risk Internal Svcs Charge	6,700
001-41-401-515-000-604550--Health Ins Internal Serv Chg	4,700
001-41-401-515-000-604700--Printing & Binding Svc	500
001-41-401-515-000-604865--Community Garden	13,000
001-41-401-515-000-604910--Advertising Costs	14,700
001-41-401-515-000-604916--Administrative Expense	1,000
001-41-401-515-000-604989--IT Internal Svcs Charge	73,200
001-41-401-515-000-604997--Other Operating Expenses	2,000
001-41-401-515-000-605100--Office Supplies	3,500
001-41-401-515-000-605240--Uniforms Cost	800
001-41-401-515-000-605250--Noncap Furn (Item less 5000)	1,000
001-41-401-515-000-605410--Subscriptions & Memberships	5,400
001-41-401-515-000-605500--Training-General	3,500
001-41-401-515-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	308,800
Total	**1,517,100**
401-Planning & Redevelopment Total	1,517,100
404-Building Permits & Inspections	
Personnel Services	
001-41-404-524-000-601200--Employee Salaries	3,944,400
001-41-404-524-000-601205--Lump Sum Payout - Accrued Time	197,200
001-41-404-524-000-601215--Communication Stipend	18,200
001-41-404-524-000-601220--Longevity Pay	25,900
001-41-404-524-000-601400--Overtime-General	150,000
001-41-404-524-000-601410--Overtime-Holiday	18,000
001-41-404-524-000-601411--Overtime-Reimbursable	19,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-41-404-524-000-602100--FICA & MICA	330,500
001-41-404-524-000-602200--Pension-Consolidated	829,000
001-41-404-524-000-602265--Pension-457	26,000
001-41-404-524-000-602300--Pmt In Lieu Of Insurance	16,800
001-41-404-524-000-602304--Health Insurance-PPO	40,700
001-41-404-524-000-602305--Health Insurance-HMO	352,400
001-41-404-524-000-602306--Dental Insurance-PPO	15,800
001-41-404-524-000-602307--Dental Insurance-HMO	3,000
001-41-404-524-000-602309--Basic Life Insurance	11,600
001-41-404-524-000-602311--Long-Term Disability Ins	22,300
001-41-404-524-000-602312--HDHP Aetna	84,400
001-41-404-524-000-602313--HSA Payflex	21,500
001-41-404-524-000-602400--Workers' Compensation	78,500
Personnel Services Total	6,205,500
Operating Expense	
001-41-404-524-000-603400--Contract Svcs-Other	408,500
001-41-404-524-000-603425--Software License & Maint	175,000
001-41-404-524-000-603460--Landscape Svcs	3,500
001-41-404-524-000-604001--Travel & Training	20,000
001-41-404-524-000-604301--Electricity Svcs	20,200
001-41-404-524-000-604500--Risk Internal Svcs Charge	18,300
001-41-404-524-000-604550--Health Ins Internal Serv Chg	34,100
001-41-404-524-000-604610--Fleet Internal Svcs Charge	29,000
001-41-404-524-000-604613--Vehicle Detail	1,000
001-41-404-524-000-604700--Printing & Binding Svc	3,500
001-41-404-524-000-604931--Recording Fees	2,500
001-41-404-524-000-604965--Special Magistrate	3,600
001-41-404-524-000-604989--IT Internal Svcs Charge	393,100
001-41-404-524-000-604997--Other Operating Expenses	2,000
001-41-404-524-000-605100--Office Supplies	6,500
001-41-404-524-000-605120--Computer Operating Expenses	2,000
001-41-404-524-000-605220--Vehicle Fuel-On-Site	17,700
001-41-404-524-000-605230--Program Supplies	100,000
001-41-404-524-000-605240--Uniforms Cost	6,850
001-41-404-524-000-605246--Safety Equipment Supplies	1,200
001-41-404-524-000-605250--Noncap Furn (Item less 5000)	3,150
001-41-404-524-000-605251--Noncap Equip (Item less 5000)	8,800
001-41-404-524-000-605410--Subscriptions & Memberships	14,200
001-41-404-524-000-605500--Training-General	17,000
001-41-404-524-000-605510--Tuition Reimbursement	70,000
Departmental Capital Outlay	
001-41-404-524-000-606441--Vehicle Replacement Program	239,700
Departmental Capital Outlay Total	239,700
71010-EnerGov	
Operating Expense	
001-41-404-524-000-603425-71010-Software License & Maint	254,000
Operating Expense Total	254,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
71010-EnerGov Total	**254,000**
404-Building Permits & Inspections Total	8,060,900
41-Building, Planning & Zoning Total	**10,768,900**
43-Economic Development & Housing	
052-Business Industry Development	
Personnel Services	
001-43-052-552-000-601200--Employee Salaries	224,200
001-43-052-552-000-601205--Lump Sum Payout - Accrued Time	14,900
001-43-052-552-000-601215--Communication Stipend	2,000
001-43-052-552-000-602100--FICA & MICA	18,200
001-43-052-552-000-602200--Pension-Consolidated	50,400
001-43-052-552-000-602265--Pension-457	6,700
001-43-052-552-000-602305--Health Insurance-HMO	6,900
001-43-052-552-000-602306--Dental Insurance-PPO	900
001-43-052-552-000-602307--Dental Insurance-HMO	200
001-43-052-552-000-602309--Basic Life Insurance	700
001-43-052-552-000-602311--Long-Term Disability Ins	1,300
001-43-052-552-000-602312--HDHP Aetna	11,600
001-43-052-552-000-602313--HSA Payflex	3,300
Personnel Services Total	341,300
Operating Expense	
001-43-052-552-000-603190--Prof Svcs-Other	4,000
001-43-052-552-000-603192--Consulting Svcs	90,000
001-43-052-552-000-604001--Travel & Training	12,000
001-43-052-552-000-604200--Postage	200
001-43-052-552-000-604550--Health Ins Internal Serv Chg	1,500
001-43-052-552-000-604889--Marketing & Promotions	6,000
001-43-052-552-000-604916--Administrative Expense	14,000
001-43-052-552-000-604989--IT Internal Svcs Charge	16,300
001-43-052-552-000-605100--Office Supplies	1,000
001-43-052-552-000-605410--Subscriptions & Memberships	2,500
001-43-052-552-000-605500--Training-General	3,000
Operating Expense Total	150,500
Total	**491,800**
052-Business Industry Development Total	491,800
431-Housing & Comm Development	
Personnel Services	
001-43-431-554-000-601200--Employee Salaries	320,500
001-43-431-554-000-601205--Lump Sum Payout - Accrued Time	18,700
001-43-431-554-000-601215--Communication Stipend	2,000
001-43-431-554-000-602100--FICA & MICA	26,100
001-43-431-554-000-602200--Pension-Consolidated	66,500
001-43-431-554-000-602265--Pension-457	12,800
001-43-431-554-000-602305--Health Insurance-HMO	6,900
001-43-431-554-000-602306--Dental Insurance-PPO	800
001-43-431-554-000-602307--Dental Insurance-HMO	200
001-43-431-554-000-602309--Basic Life	900

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-43-431-554-000-602311--Long-Term Disability	1,800
001-43-431-554-000-602312--HDHP Aetna	11,600
001-43-431-554-000-602313--HSA Payflex	3,300
Personnel Services Total	472,100
Operating Expense	
001-43-431-554-000-604001--Travel & Training	5,000
001-43-431-554-000-604550--Health Ins Internal Serv Chg	1,500
001-43-431-554-000-604910--Advertising Costs	15,400
001-43-431-554-000-604920--License & Permit Fees	5,000
001-43-431-554-000-604978--Down Payment Assistance Prog.	120,000
001-43-431-554-000-604989--IT Internal Svcs Charge	28,400
001-43-431-554-000-605100--Office Supplies	1,000
001-43-431-554-000-605410--Subscriptions & Memberships	5,000
001-43-431-554-000-605510--Tuition Reimbursement	3,000
Operating Expense Total	184,300
Total	**656,400**
431-Housing & Comm Development Total	656,400
432-Business Support	
Personnel Services	
001-43-432-552-000-601200--Employee Salaries	940,900
001-43-432-552-000-601205--Lump Sum Payout - Accrued Time	64,100
001-43-432-552-000-601215--Communication Stipend	3,900
001-43-432-552-000-601220--Longevity Pay	9,200
001-43-432-552-000-602100--FICA & MICA	75,400
001-43-432-552-000-602200--Pension-Consolidated	150,500
001-43-432-552-000-602265--Pension-457	23,900
001-43-432-552-000-602304--Health Insurance-PPO	28,700
001-43-432-552-000-602305--Health Insurance-HMO	63,400
001-43-432-552-000-602306--Dental Insurance-PPO	2,300
001-43-432-552-000-602307--Dental Insurance-HMO	800
001-43-432-552-000-602309--Basic Life	2,800
001-43-432-552-000-602311--Long-Term Disability	5,300
001-43-432-552-000-602312--HDHP Aetna	11,600
001-43-432-552-000-602313--HSA Payflex	3,300
001-43-432-552-000-602400--Workers' Compensation	20,100
Personnel Services Total	1,406,200
Operating Expense	
001-43-432-552-000-603190--Prof Svcs-Other	120,000
001-43-432-552-000-603425--Software License & Maint	35,000
001-43-432-552-000-604001--Travel & Training	20,000
001-43-432-552-000-604200--Postage	5,800
001-43-432-552-000-604500--Risk Internal Svcs Charge	4,500
001-43-432-552-000-604550--Health Ins Internal Serv Chg	7,400
001-43-432-552-000-604610--Fleet Internal Svcs Charge	3,100
001-43-432-552-000-604700--Printing & Binding Svcs	12,000
001-43-432-552-000-604860--Economic Developmnt Activities	312,051
001-43-432-552-000-604880--Chambers of Commerce	50,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-43-432-552-000-604890--Special Events-Other	16,050
001-43-432-552-000-604910--Advertising Costs	15,000
001-43-432-552-000-604989--IT Internal Svcs Charge	72,100
001-43-432-552-000-604997--Other Operating Expenses	27,000
001-43-432-552-000-605100--Office Supplies	5,000
001-43-432-552-000-605120--Computer Operating Expenses	600
001-43-432-552-000-605220--Vehicle Fuel-On-Site	1,200
001-43-432-552-000-605410--Subscriptions & Memberships	5,700
001-43-432-552-000-605500--Training-General	7,500
001-43-432-552-000-605510--Tuition Reimbursement	8,000
Operating Expense Total	728,001
Departmental Capital Outlay	
001-43-432-552-000-606441--Vehicle Replacement Program	3,800
Departmental Capital Outlay Total	3,800
Grants & Aids	
001-43-432-552-000-608250--Economic Incentive	6,450
Grants & Aids Total	6,450
Total	**2,144,451**
432-Business Support Total	2,144,451
43-Economic Development & Housing Total	**3,292,651**
50-Public Works	
100-Administration	
Personnel Services	
001-50-100-539-000-601200--Employee Salaries	422,000
001-50-100-539-000-601205--Lump Sum Payout - Accrued Time	40,200
001-50-100-539-000-601215--Communication Stipend	4,800
001-50-100-539-000-601220--Longevity Pay	5,000
001-50-100-539-000-602100--FICA & MICA	35,600
001-50-100-539-000-602200--Pension-Consolidated	82,400
001-50-100-539-000-602260--Pension-401	6,100
001-50-100-539-000-602265--Pension-457	12,000
001-50-100-539-000-602304--Health Insurance-PPO	8,400
001-50-100-539-000-602305--Health Insurance-HMO	10,400
001-50-100-539-000-602306--Dental Insurance-PPO	1,000
001-50-100-539-000-602307--Dental Insurance-HMO	300
001-50-100-539-000-602309--Basic Life	1,200
001-50-100-539-000-602311--Long-Term Disability	2,400
001-50-100-539-000-602312--HDHP Aetna	14,400
001-50-100-539-000-602313--HSA Payflex	4,100
001-50-100-539-000-602400--Workers' Compensation	16,100
Personnel Services Total	666,400
Operating Expense	
001-50-100-539-000-603190--Prof Svcs-Other	5,000
001-50-100-539-000-603400--Contract Svc-Other	500
001-50-100-539-000-604001--Travel & Training	9,000
001-50-100-539-000-604100--Communication Services	2,000
001-50-100-539-000-604200--Postage	1,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-50-100-539-000-604300--Water/Wastewater Svc	15,000
001-50-100-539-000-604301--Electricity Svcs	80,500
001-50-100-539-000-604500--Risk Internal Svcs Charge	6,300
001-50-100-539-000-604550--Health Ins Internal Serv Chg	2,400
001-50-100-539-000-604610--Fleet Internal Svcs Charge	9,700
001-50-100-539-000-604700--Printing & Binding Svc	1,100
001-50-100-539-000-604916--Administrative Expense	500
001-50-100-539-000-604950--Employee Awards	4,000
001-50-100-539-000-604989--IT Internal Svcs Charge	29,500
001-50-100-539-000-604997--Other Operating Expenses	2,000
001-50-100-539-000-604998--Contingency	75,600
001-50-100-539-000-605100--Office Supplies	2,400
001-50-100-539-000-605120--Computer Operating Expenses	3,200
001-50-100-539-000-605220--Vehicle Fuel-On-Site	7,200
001-50-100-539-000-605410--Subscriptions & Memberships	2,100
001-50-100-539-000-605500--Training-General	700
001-50-100-539-000-605510--Tuition Reimbursement	14,000
Operating Expense Total	273,700
Departmental Capital Outlay	
001-50-100-539-000-606441--Vehicle Replacement Program	17,000
Departmental Capital Outlay Total	17,000
Total	**957,100**
100-Administration Total	957,100
501-Building Maintenance	
Personnel Services	
001-50-501-519-000-601200--Employee Salaries	1,546,000
001-50-501-519-000-601205--Lump Sum Payout - Accrued Time	37,800
001-50-501-519-000-601215--Communication Stipend	17,600
001-50-501-519-000-601220--Longevity Pay	25,500
001-50-501-519-000-601400--Overtime-General	100,700
001-50-501-519-000-601410--Overtime-Holiday	3,900
001-50-501-519-000-602100--FICA & MICA	130,500
001-50-501-519-000-602200--Pension-Consolidated	303,900
001-50-501-519-000-602265--Pension-457	3,900
001-50-501-519-000-602300--Pmt In Lieu Of Insurance	16,800
001-50-501-519-000-602304--Health Insurance-PPO	76,800
001-50-501-519-000-602305--Health Insurance-HMO	117,000
001-50-501-519-000-602306--Dental Insurance-PPO	8,300
001-50-501-519-000-602307--Dental Insurance-HMO	700
001-50-501-519-000-602309--Basic Life	4,600
001-50-501-519-000-602311--Long-Term Disability	8,700
001-50-501-519-000-602312--HDHP Aetna	39,300
001-50-501-519-000-602313--HSA Payflex	9,900
001-50-501-519-000-602400--Workers' Compensation	40,100
Personnel Services Total	2,492,000
Operating Expense	
001-50-501-519-000-603190--Prof Svcs-Other	86,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-50-501-519-000-603400--Contract Svc-Other	293,000
001-50-501-519-000-603401--Janitorial Services	204,900
001-50-501-519-000-603404--Air Condition Services	119,300
001-50-501-519-000-604001--Travel & Training	1,100
001-50-501-519-000-604100--Communication Services	4,000
001-50-501-519-000-604400--Leased Equipment	1,100
001-50-501-519-000-604500--Risk Internal Svcs Charge	21,000
001-50-501-519-000-604550--Health Ins Internal Serv Chg	16,000
001-50-501-519-000-604610--Fleet Internal Svcs Charge	38,500
001-50-501-519-000-604620--R&M Buildings	22,500
001-50-501-519-000-604621--Painting	8,000
001-50-501-519-000-604630--R&M Electric	40,000
001-50-501-519-000-604640--R&M Machinery	5,000
001-50-501-519-000-604665--R&M Air Conditioning	75,000
001-50-501-519-000-604920--License & Permit Fees	6,400
001-50-501-519-000-604989--IT Internal Svcs Charge	174,800
001-50-501-519-000-604997--Other Operating Expenses	1,000
001-50-501-519-000-605220--Vehicle Fuel-On-Site	32,500
001-50-501-519-000-605240--Uniforms Cost	9,700
001-50-501-519-000-605242--Protective Clothing	900
001-50-501-519-000-605246--Safety Supplies	800
001-50-501-519-000-605247--Janitorial Supplies	77,300
001-50-501-519-000-605251--Noncap Equip (Item less 5000)	4,300
001-50-501-519-000-605252--Small Tools	2,100
001-50-501-519-000-605290--Other Operating Supplies	1,200
001-50-501-519-000-605500--Training-General	2,000
001-50-501-519-150-603400--Contract Svc-Other	88,600
001-50-501-519-150-603401--Janitorial Services	235,900
001-50-501-519-150-603404--Air Condition Services	17,500
001-50-501-519-150-603460--Landscape Services	116,500
001-50-501-519-150-604300--Water/Wastewater Svc	32,200
001-50-501-519-150-604301--Electricity Svcs	63,300
001-50-501-519-150-604620--R&M Buildings	23,000
001-50-501-519-150-604630--R&M Electric	10,000
001-50-501-519-150-604669--Landscape & Irrigation	5,000
001-50-501-519-150-604925--Parking Garage Condo Fees	190,000
001-50-501-519-150-605225--Equip Gas Oil & Lube	2,600
001-50-501-519-150-605247--Janitorial Supplies	35,000
Operating Expense Total	2,068,000
Departmental Capital Outlay	
001-50-501-519-000-606441--Vehicle Replacement Program	84,600
Departmental Capital Outlay Total	84,600
Total	**4,644,600**
501-Building Maintenance Total	4,644,600
505-Streets Maintenance	
Personnel Services	
001-50-505-541-000-601200--Employee Salaries	525,600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-50-505-541-000-601205--Lump Sum Payout - Accrued Time	29,900
001-50-505-541-000-601215--Communication Stipend	4,200
001-50-505-541-000-601220--Longevity Pay	14,600
001-50-505-541-000-601400--Overtime-General	50,000
001-50-505-541-000-602100--FICA & MICA	46,800
001-50-505-541-000-602200--Pension-Consolidated	81,800
001-50-505-541-000-602265--Pension-457	2,000
001-50-505-541-000-602300--Pmt In Lieu Of Insurance	5,600
001-50-505-541-000-602305--Health Insurance-HMO	64,100
001-50-505-541-000-602306--Dental Insurance-PPO	2,600
001-50-505-541-000-602307--Dental Insurance-HMO	400
001-50-505-541-000-602309--Basic Life	1,500
001-50-505-541-000-602311--Long-Term Disability	3,000
001-50-505-541-000-602312--HDHP Aetna	11,600
001-50-505-541-000-602313--HSA Payflex	3,300
001-50-505-541-000-602400--Workers' Compensation	33,400
Personnel Services Total	880,400
Operating Expense	
001-50-505-541-000-603400--Contract Svc-Other	168,400
001-50-505-541-000-604100--Communication Services	2,400
001-50-505-541-000-604311--Street Lights	1,302,500
001-50-505-541-000-604400--Leased Equipment	3,000
001-50-505-541-000-604500--Risk Internal Svcs Charge	16,700
001-50-505-541-000-604550--Health Ins Internal Serv Chg	6,000
001-50-505-541-000-604610--Fleet Internal Svcs Charge	91,300
001-50-505-541-000-604640--R&M Machinery	3,000
001-50-505-541-000-604667--R&M Streets	45,000
001-50-505-541-000-604672--Street Row & Median Maint	15,800
001-50-505-541-000-604989--IT Internal Svcs Charge	65,000
001-50-505-541-000-605220--Vehicle Fuel-On-Site	23,300
001-50-505-541-000-605240--Uniforms Cost	4,700
001-50-505-541-000-605242--Protective Clothing	1,100
001-50-505-541-000-605246--Safety Supplies	5,000
001-50-505-541-000-605251--Noncap Equip (Item less 5000)	12,700
001-50-505-541-000-605290--Other Operating Supplies	1,000
001-50-505-541-000-605500--Training-General	2,000
Operating Expense Total	1,768,900
Departmental Capital Outlay	
001-50-505-541-000-606303--Traffic Calming	25,000
001-50-505-541-000-606405--Furniture & Fixtures	300,000
001-50-505-541-000-606441--Vehicle Replacement Program	87,900
Departmental Capital Outlay Total	412,900
Total	**3,062,200**
505-Streets Maintenance Total	3,062,200
507-Community Shuttle Service	
Personnel Services	
001-50-507-544-000-601200--Employee Salaries	336,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-50-507-544-000-601205--Lump Sum Payout - Accrued Time	8,100
001-50-507-544-000-601215--Communication Stipend	2,300
001-50-507-544-000-601220--Longevity Pay	5,400
001-50-507-544-000-601400--Overtime-General	15,000
001-50-507-544-000-601410--Overtime-Holiday	5,600
001-50-507-544-000-602100--FICA & MICA	28,100
001-50-507-544-000-602200--Pension-Consolidated	21,700
001-50-507-544-000-602260--Pension-401	7,700
001-50-507-544-000-602265--Pension-457	1,900
001-50-507-544-000-602300--Pmt In Lieu Of Insurance	8,400
001-50-507-544-000-602305--Health Insurance-HMO	27,600
001-50-507-544-000-602306--Dental Insurance-PPO	1,000
001-50-507-544-000-602307--Dental Insurance-HMO	200
001-50-507-544-000-602309--Basic Life	1,000
001-50-507-544-000-602311--Long-Term Disability	1,900
001-50-507-544-000-602400--Workers' Compensation	43,700
Personnel Services Total	515,600
Operating Expense	
001-50-507-544-000-603140--New Hire Screening	300
001-50-507-544-000-603400--Contract Svc-Other	5,700
001-50-507-544-000-604001--Travel & Training	700
001-50-507-544-000-604100--Communication Services	1,000
001-50-507-544-000-604300--Water/Wastewater Svcs	1,000
001-50-507-544-000-604500--Risk Internal Svcs Charge	24,900
001-50-507-544-000-604550--Health Ins Internal Serv Chg	2,800
001-50-507-544-000-604610--Fleet Internal Svcs Charge	117,600
001-50-507-544-000-604645--R&M Radios	5,820
001-50-507-544-000-604700--Printing & Binding Svc	300
001-50-507-544-000-604989--IT Internal Svcs Charge	44,700
001-50-507-544-000-604993--Field Trips	100
001-50-507-544-000-605100--Office Supplies	400
001-50-507-544-000-605220--Vehicle Fuel-On-Site	95,000
001-50-507-544-000-605240--Uniforms Cost	6,600
001-50-507-544-000-605290--Other Operating Supplies	3,000
001-50-507-544-000-605500--Training-General	1,900
001-50-507-544-000-605510--Tuition Reimbursement	12,000
Operating Expense Total	323,820
Departmental Capital Outlay	
001-50-507-544-000-606441--Vehicle Replacement Program	13,800
Departmental Capital Outlay Total	13,800
Total	**853,220**
507-Community Shuttle Service Total	853,220
508-Solid Waste Management	
Personnel Services	
001-50-508-534-000-601200--Employee Salaries	496,500
001-50-508-534-000-601205--Lump Sum Payout - Accrued Time	43,700
001-50-508-534-000-601215--Communication Stipend	6,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-50-508-534-000-601220--Longevity Pay	12,600
001-50-508-534-000-601400--Overtime-General	20,000
001-50-508-534-000-602100--FICA & MICA	43,000
001-50-508-534-000-602200--Pension-Consolidated	106,100
001-50-508-534-000-602265--Pension-457	9,100
001-50-508-534-000-602304--Health Insurance-PPO	16,800
001-50-508-534-000-602305--Health Insurance-HMO	57,500
001-50-508-534-000-602306--Dental Insurance-PPO	3,200
001-50-508-534-000-602309--Basic Life	1,500
001-50-508-534-000-602311--Long-Term Disability	2,800
001-50-508-534-000-602312--HDHP Aetna	2,900
001-50-508-534-000-602313--HSA Payflex	800
001-50-508-534-000-602400--Workers' Compensation	18,500
Personnel Services Total	841,500
Operating Expense	
001-50-508-534-000-603190--Prof Svcs-Other	20,000
001-50-508-534-000-603400--Contract Svc-Other	31,000
001-50-508-534-000-604001--Travel & Training	10,100
001-50-508-534-000-604100--Communication Services	1,100
001-50-508-534-000-604500--Risk Internal Svcs Charge	7,500
001-50-508-534-000-604550--Health Ins Internal Serv Chg	6,000
001-50-508-534-000-604610--Fleet Internal Svcs Charge	11,700
001-50-508-534-000-604624--Solid Waste Container Maint	3,000
001-50-508-534-000-604700--Printing & Binding Svc	200
001-50-508-534-000-604870--Public Education	30,000
001-50-508-534-000-604910--Advertising Costs	1,500
001-50-508-534-000-604989--IT Internal Svcs Charge	54,100
001-50-508-534-000-604997--Other Operating Expenses	5,300
001-50-508-534-000-604998--Contingency	37,800
001-50-508-534-000-605100--Office Supplies	1,000
001-50-508-534-000-605220--Vehicle Fuel-On-Site	15,900
001-50-508-534-000-605240--Uniforms Cost	2,000
001-50-508-534-000-605242--Protective Clothing	700
001-50-508-534-000-605246--Safety Equipment Supplies	600
001-50-508-534-000-605249--Solid Waste Containers	10,000
001-50-508-534-000-605251--Noncap Equip (Item less 5000)	500
001-50-508-534-000-605410--Subscriptions & Memberships	175,700
001-50-508-534-000-605500--Training-General	2,800
Operating Expense Total	428,500
Departmental Capital Outlay	
001-50-508-534-000-606441--Vehicle Replacement Program	9,600
Departmental Capital Outlay Total	9,600
Total	**1,279,600**
508-Solid Waste Management Total	1,279,600
509-Landscape Maintenance	
Personnel Services	
001-50-509-519-000-601200--Employee Salaries	555,900

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-50-509-519-000-601205--Lump Sum Payout - Accrued Time	7,800
001-50-509-519-000-601215--Communication Stipend	5,900
001-50-509-519-000-601220--Longevity Pay	6,500
001-50-509-519-000-601400--Overtime-General	86,600
001-50-509-519-000-602100--FICA & MICA	49,000
001-50-509-519-000-602200--Pension-Consolidated	125,000
001-50-509-519-000-602300--Pmt In Lieu Of Insurance	5,600
001-50-509-519-000-602305--Health Insurance-HMO	77,100
001-50-509-519-000-602306--Dental Insurance-PPO	2,600
001-50-509-519-000-602307--Dental Insurance-HMO	1,000
001-50-509-519-000-602309--Basic Life Insurance	1,600
001-50-509-519-000-602311--Long-Term Disability Ins	3,100
001-50-509-519-000-602312--HDHP Aetna	11,600
001-50-509-519-000-602313--HSA Payflex	3,300
001-50-509-519-000-602400--Workers' Compensation	31,000
Personnel Services Total	973,600
Operating Expense	
001-50-509-519-000-603190--Prof Svcs-Other	3,000
001-50-509-519-000-603400--Contract Svc-Other	10,000
001-50-509-519-000-603460--Landscape Services	1,212,000
001-50-509-519-000-604100--Communication Services	1,900
001-50-509-519-000-604400--Leased Equipment	2,000
001-50-509-519-000-604500--Risk Internal Svcs Charge	9,200
001-50-509-519-000-604550--Health Ins Internal Serv Chg	6,500
001-50-509-519-000-604610--Fleet Internal Svcs Charge	47,500
001-50-509-519-000-604640--R&M Machinery	14,500
001-50-509-519-000-604669--Landscape & Irrigation	154,100
001-50-509-519-000-604920--License & Permit Fees	100
001-50-509-519-000-604989--IT Internal Svcs Charge	81,300
001-50-509-519-000-604998--Contingency	37,400
001-50-509-519-000-605220--Vehicle Fuel-On-Site	51,100
001-50-509-519-000-605240--Uniforms Cost	7,600
001-50-509-519-000-605242--Protective Clothing	1,300
001-50-509-519-000-605246--Safety Equipment Supplies	5,400
001-50-509-519-000-605251--Noncap Equip (Item less 5000)	20,000
001-50-509-519-000-605280--Chemicals	9,000
001-50-509-519-000-605290--Other Operating Supplies	9,000
001-50-509-519-000-605500--Training-General	6,000
Operating Expense Total	1,688,900
Departmental Capital Outlay	
001-50-509-519-000-606441--Vehicle Replacement Program	105,400
Departmental Capital Outlay Total	105,400
Total	**2,767,900**
509-Landscape Maintenance Total	2,767,900
50-Public Works Total	**13,564,620**
60-Parks & Recreation	
100-Administration	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Personnel Services	
001-60-100-572-000-601200--Employee Salaries	1,121,600
001-60-100-572-000-601205--Lump Sum Payout - Accrued Time	155,600
001-60-100-572-000-601215--Communication Stipend	13,000
001-60-100-572-000-601220--Longevity Pay	34,300
001-60-100-572-000-602100--FICA & MICA	93,500
001-60-100-572-000-602200--Pension-Consolidated	192,900
001-60-100-572-000-602260--Pension-401	21,000
001-60-100-572-000-602265--Pension-457	35,700
001-60-100-572-000-602304--Health Insurance-PPO	12,000
001-60-100-572-000-602305--Health Insurance-HMO	34,500
001-60-100-572-000-602306--Dental Insurance-PPO	2,800
001-60-100-572-000-602307--Dental Insurance-HMO	500
001-60-100-572-000-602309--Basic Life	3,300
001-60-100-572-000-602311--Long-Term Disability	6,300
001-60-100-572-000-602312--HDHP Aetna	28,900
001-60-100-572-000-602313--HSA Payflex	8,300
001-60-100-572-000-602400--Workers' Compensation	30,600
Personnel Services Total	1,794,800
Operating Expense	
001-60-100-572-000-603140--New Hire Screening	2,000
001-60-100-572-000-603141--Existing Employee Screening	500
001-60-100-572-000-603190--Prof Svcs-Other	10,000
001-60-100-572-000-603400--Contract Svc-Other	58,200
001-60-100-572-000-604001--Travel & Training	19,000
001-60-100-572-000-604200--Postage	6,900
001-60-100-572-000-604301--Electricity Svcs	6,600
001-60-100-572-000-604500--Risk Internal Svcs Charge	14,200
001-60-100-572-000-604550--Health Ins Internal Serv Chg	5,300
001-60-100-572-000-604610--Fleet Internal Svcs Charge	11,600
001-60-100-572-000-604700--Printing & Binding Svc	4,000
001-60-100-572-000-604890--Special Events-Other	73,000
001-60-100-572-000-604910--Advertising Costs	2,000
001-60-100-572-000-604989--IT Internal Svcs Charge	805,100
001-60-100-572-000-605100--Office Supplies	3,500
001-60-100-572-000-605220--Vehicle Fuel-On-Site	3,500
001-60-100-572-000-605240--Uniforms Cost	25,000
001-60-100-572-000-605410--Subscriptions & Memberships	8,000
001-60-100-572-000-605510--Tuition Reimbursement	55,000
Operating Expense Total	1,113,400
Departmental Capital Outlay	
001-60-100-572-000-606441--Vehicle Replacement Program	37,500
Departmental Capital Outlay Total	37,500
Total	**2,945,700**
100-Administration Total	2,945,700
600-Vernon E. Hargray Youth Enrich. Ctr.	
Personnel Services	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-60-600-572-000-601200--Employee Salaries	483,400
001-60-600-572-000-601205--Lump Sum Payout - Accrued Time	9,900
001-60-600-572-000-601215--Communication Stipend	3,300
001-60-600-572-000-601220--Longevity Pay	5,700
001-60-600-572-000-601400--Overtime-General	22,500
001-60-600-572-000-601410--Overtime-Holiday	5,000
001-60-600-572-000-602100--FICA & MICA	40,000
001-60-600-572-000-602200--Pension-Consolidated	71,300
001-60-600-572-000-602265--Pension-457	2,500
001-60-600-572-000-602300--Pmt In Lieu Of Insurance	11,200
001-60-600-572-000-602304--Health Insurance-PPO	24,000
001-60-600-572-000-602305--Health Insurance-HMO	13,800
001-60-600-572-000-602306--Dental Insurance-PPO	1,400
001-60-600-572-000-602307--Dental Insurance-HMO	500
001-60-600-572-000-602309--Basic Life	1,400
001-60-600-572-000-602311--Long-Term Disability	2,700
001-60-600-572-000-602312--HDHP Aetna	5,800
001-60-600-572-000-602313--HSA Payflex	1,700
001-60-600-572-000-602400--Workers' Compensation	29,800
Personnel Services Total	735,900
Operating Expense	
001-60-600-572-000-603400--Contract Svc-Other	8,000
001-60-600-572-000-603401--Janitorial Services	38,000
001-60-600-572-000-603460--Landscape Services	15,000
001-60-600-572-000-604300--Water/Wastewater Svc	19,900
001-60-600-572-000-604301--Electricity Svcs	55,000
001-60-600-572-000-604500--Risk Internal Svcs Charge	11,400
001-60-600-572-000-604550--Health Ins Internal Serv Chg	3,100
001-60-600-572-000-604610--Fleet Internal Svcs Charge	7,200
001-60-600-572-000-604620--R&M Buildings	13,000
001-60-600-572-000-604700--Printing & Binding Svcs	1,400
001-60-600-572-000-604991--Summer Programs	28,000
001-60-600-572-000-604992--Recreation Activities	7,000
001-60-600-572-000-604993--Field Trips	16,700
001-60-600-572-000-605100--Office Supplies	2,000
001-60-600-572-000-605220--Vehicle Fuel-On-Site	1,800
001-60-600-572-000-605225--Equip Gas Oil & Lube	1,100
001-60-600-572-000-605230--Program Supplies	5,000
001-60-600-572-000-605247--Janitorial Supplies	1,500
001-60-600-572-000-605250--Noncap Furn (Item less 5000)	3,500
001-60-600-572-000-605251--Noncap Equip (Item less 5000)	7,000
001-60-600-572-000-605290--Other Operating Supplies	2,300
Operating Expense Total	247,900
Departmental Capital Outlay	
001-60-600-572-000-606441--Vehicle Replacement Program	26,300
Departmental Capital Outlay Total	26,300
Total	**1,010,100**

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
600-Vernon E. Hargray Youth Enrich. Ctr. Total	1,010,100
602-Athletics	
Personnel Services	
001-60-602-572-000-601200--Employee Salaries	287,600
001-60-602-572-000-601205--Lump Sum Payout - Accrued Time	17,600
001-60-602-572-000-601215--Communication Stipend	3,300
001-60-602-572-000-601400--Overtime-General	18,000
001-60-602-572-000-602100--FICA & MICA	24,600
001-60-602-572-000-602200--Pension-Consolidated	46,100
001-60-602-572-000-602305--Health Insurance-HMO	28,800
001-60-602-572-000-602307--Dental Insurance-HMO	500
001-60-602-572-000-602309--Basic Life Insurance	800
001-60-602-572-000-602311--Long-Term Disability Ins	1,600
001-60-602-572-000-602400--Workers' Compensation	12,700
Personnel Services Total	441,600
Operating Expense	
001-60-602-572-000-603190--Prof Svcs-Other	25,720
001-60-602-572-000-604500--Risk Internal Svcs Charge	4,600
001-60-602-572-000-604550--Health Ins Internal Serv Chg	2,000
001-60-602-572-000-604857--Athletic Sporting Events	85,000
001-60-602-572-000-604898--Sports & Entertainment	40,000
001-60-602-572-000-604994--Athletic Activities	35,000
001-60-602-572-000-605230--Program Supplies	20,000
001-60-602-572-000-605251--Noncap Equip (Item less 5000)	25,000
Operating Expense Total	237,320
Departmental Capital Outlay	
001-60-602-572-000-606441--Vehicle Replacement Program	14,800
Departmental Capital Outlay Total	14,800
Total	**693,720**
602-Athletics Total	693,720
603-Sunset Lakes	
Personnel Services	
001-60-603-572-000-601200--Employee Salaries	413,900
001-60-603-572-000-601205--Lump Sum Payout - Accrued Time	3,100
001-60-603-572-000-601215--Communication Stipend	1,300
001-60-603-572-000-601220--Longevity Pay	2,300
001-60-603-572-000-601400--Overtime-General	45,000
001-60-603-572-000-601410--Overtime-Holiday	5,000
001-60-603-572-000-602100--FICA & MICA	35,000
001-60-603-572-000-602200--Pension-Consolidated	73,300
001-60-603-572-000-602300--Pmt In Lieu Of Insurance	5,600
001-60-603-572-000-602305--Health Insurance-HMO	51,000
001-60-603-572-000-602307--Dental Insurance-HMO	1,300
001-60-603-572-000-602309--Basic Life	1,200
001-60-603-572-000-602311--Long-Term Disability	2,300
001-60-603-572-000-602400--Workers' Compensation	31,100
Personnel Services Total	671,400

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Operating Expense	
001-60-603-572-000-603400--Contract Svc-Other	9,800
001-60-603-572-000-603401--Janitorial Services	62,000
001-60-603-572-000-603460--Landscape Svcs	60,000
001-60-603-572-000-604300--Water/Wastewater Svc	8,500
001-60-603-572-000-604301--Electricity Svcs	43,700
001-60-603-572-000-604500--Risk Internal Svcs Charge	13,000
001-60-603-572-000-604550--Health Ins Internal Serv Chg	4,700
001-60-603-572-000-604610--Fleet Internal Svcs Charge	2,800
001-60-603-572-000-604620--R&M Buildings	13,000
001-60-603-572-000-604700--Printing & Binding Svc	500
001-60-603-572-000-604991--Summer Programs	14,500
001-60-603-572-000-604992--Recreation Activities	3,600
001-60-603-572-000-604993--Field Trips	19,655
001-60-603-572-000-605100--Office Supplies	2,000
001-60-603-572-000-605220--Vehicle Fuel-On-Site	1,400
001-60-603-572-000-605225--Equip Gas Oil & Lube	2,400
001-60-603-572-000-605230--Program Supplies	5,000
001-60-603-572-000-605247--Janitorial Supplies	1,500
001-60-603-572-000-605250--Noncap Furn (Item less 5000)	6,000
001-60-603-572-000-605251--Noncap Equip (Item less 5000)	4,000
001-60-603-572-000-605290--Other Operating Supplies	3,000
Operating Expense Total	281,055
Departmental Capital Outlay	
001-60-603-572-000-606441--Vehicle Replacement Program	1,400
Departmental Capital Outlay Total	1,400
Total	**953,855**
603-Sunset Lakes Total	953,855
604-Miramar Regional Park	
Personnel Services	
001-60-604-572-000-601200--Employee Salaries	770,300
001-60-604-572-000-601205--Lump Sum Payout - Accrued Time	31,500
001-60-604-572-000-601215--Communication Stipend	3,300
001-60-604-572-000-601220--Longevity Pay	12,800
001-60-604-572-000-601400--Overtime-General	20,000
001-60-604-572-000-601410--Overtime-Holiday	5,000
001-60-604-572-000-602100--FICA & MICA	64,000
001-60-604-572-000-602200--Pension-Consolidated	120,900
001-60-604-572-000-602300--Pmt In Lieu Of Insurance	5,600
001-60-604-572-000-602305--Health Insurance-HMO	105,900
001-60-604-572-000-602306--Dental Insurance-PPO	1,200
001-60-604-572-000-602307--Dental Insurance-HMO	2,100
001-60-604-572-000-602309--Basic Life	2,300
001-60-604-572-000-602311--Long-Term Disability	4,400
001-60-604-572-000-602312--HDHP Aetna	11,600
001-60-604-572-000-602313--HSA Payflex	3,300
001-60-604-572-000-602400--Workers' Compensation	45,200

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Personnel Services Total	1,209,400
Operating Expense	
001-60-604-572-000-603400--Contract Svc-Other	35,000
001-60-604-572-000-603401--Janitorial Services	22,800
001-60-604-572-000-603404--Air Condition Services	1,500
001-60-604-572-000-603460--Landscape Services	193,780
001-60-604-572-000-604300--Water/Wastewater Svc	138,700
001-60-604-572-000-604301--Electricity Svcs	248,900
001-60-604-572-000-604400--Leased Equipment	6,760
001-60-604-572-000-604500--Risk Internal Svcs Charge	18,300
001-60-604-572-000-604550--Health Ins Internal Serv Chg	8,400
001-60-604-572-000-604610--Fleet Internal Svcs Charge	18,600
001-60-604-572-000-604625--R&M Equipment	11,000
001-60-604-572-000-604669--Landscape & Irrigation	58,000
001-60-604-572-000-604671--Park Maintenance	200,000
001-60-604-572-000-604700--Printing & Binding Svc	2,000
001-60-604-572-000-604991--Summer Programs	9,000
001-60-604-572-000-604992--Recreation Activities	2,000
001-60-604-572-000-604993--Field Trips	2,500
001-60-604-572-000-605100--Office Supplies	1,500
001-60-604-572-000-605220--Vehicle Fuel-On-Site	24,100
001-60-604-572-000-605240--Uniforms Cost	4,200
001-60-604-572-000-605242--Protective Clothing	3,200
001-60-604-572-000-605246--Safety Supplies	650
001-60-604-572-000-605247--Janitorial Supplies	3,000
001-60-604-572-000-605250--Noncap Furn (Item less 5000)	14,500
001-60-604-572-000-605251--Noncap Equip (Item less 5000)	10,600
001-60-604-572-000-605252--Small Tools	3,000
001-60-604-572-000-605280--Chemicals	5,000
001-60-604-572-000-605290--Other Operating Supplies	2,300
Operating Expense Total	1,049,290
Departmental Capital Outlay	
001-60-604-572-000-606441--Vehicle Replacement Program	39,400
Departmental Capital Outlay Total	39,400
Total	**2,298,090**
604-Miramar Regional Park Total	2,298,090
605-Special Events	
Personnel Services	
001-60-605-574-000-601200--Employee Salaries	633,900
001-60-605-574-000-601205--Lump Sum Payout - Accrued Time	61,300
001-60-605-574-000-601215--Communication Stipend	6,500
001-60-605-574-000-601220--Longevity Pay	14,800
001-60-605-574-000-601400--Overtime-General	12,500
001-60-605-574-000-601402--Overtime-Special Events	70,000
001-60-605-574-000-601410--Overtime-Holiday	10,000
001-60-605-574-000-602100--FICA & MICA	60,100
001-60-605-574-000-602200--Pension-Consolidated	93,600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-60-605-574-000-602265--Pension-457	3,500
001-60-605-574-000-602304--Health Insurance-PPO	24,000
001-60-605-574-000-602305--Health Insurance-HMO	45,600
001-60-605-574-000-602306--Dental Insurance-PPO	1,400
001-60-605-574-000-602307--Dental Insurance-HMO	900
001-60-605-574-000-602309--Basic Life	1,900
001-60-605-574-000-602311--Long-Term Disability	3,600
001-60-605-574-000-602312--HDHP Aetna	11,600
001-60-605-574-000-602313--HSA Payflex	3,300
001-60-605-574-000-602400--Workers' Compensation	6,100
Personnel Services Total	1,064,600
Operating Expense	
001-60-605-513-051-604998--Contingency	200,000
001-60-605-574-000-604500--Risk Internal Svcs Charge	3,500
001-60-605-574-000-604550--Health Ins Internal Serv Chg	7,400
001-60-605-574-000-604610--Fleet Internal Svcs Charge	4,500
001-60-605-574-000-604700--Printing & Binding Svc	2,000
001-60-605-574-000-604830--Art Festival	50,000
001-60-605-574-000-604834--Black British Celebration	25,000
001-60-605-574-000-604835--Reggae Month	25,000
001-60-605-574-000-604839--Memorial Day	10,000
001-60-605-574-000-604840--September 11 Memorial	5,000
001-60-605-574-000-604841--Men's Summit	50,000
001-60-605-574-000-604842--Latin Music Festival	125,000
001-60-605-574-000-604843--Juneteenth Event	75,000
001-60-605-574-000-604845--Afro-Carib Festival	150,000
001-60-605-574-000-604848--Easter Eggstravaganza	50,000
001-60-605-574-000-604849--Miramar NACAC New Life Inv.	50,000
001-60-605-574-000-604851--Holiday Tree Lighting	50,000
001-60-605-574-000-604853--Independence Day-4th of July	100,000
001-60-605-574-000-604855--Caribbean Amer. Heritage Celeb	25,000
001-60-605-574-000-604858--Black History Celebration	100,000
001-60-605-574-000-604861--Holiday Decorations (5 sites)	350,000
001-60-605-574-000-604867--ShirleyBrancaGoodVibesConcerts	60,000
001-60-605-574-000-604875--Citizenship Drive	25,000
001-60-605-574-000-604876--Turkey Giveaway & Health Fair	60,000
001-60-605-574-000-604877--Back to School Bash	10,000
001-60-605-574-000-604878--Haitian Heritage	25,000
001-60-605-574-000-604879--Burger & Brew	30,000
001-60-605-574-000-604882--Martin Luther King Parade&Even	50,000
001-60-605-574-000-604883--Veteran's Day	4,000
001-60-605-574-000-604884--Halloween	50,000
001-60-605-574-000-604886--Jamaican Independence Day	100,000
001-60-605-574-000-604894--Women's Empowerment	50,000
001-60-605-574-000-604895--New Year's Eve Gala	75,000
001-60-605-574-000-604897--Miramar Family Night	75,000
001-60-605-574-000-604900--Kite Festival	75,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-60-605-574-000-605100--Office Supplies	1,200
001-60-605-574-000-605220--Vehicle Fuel-On-Site	3,800
001-60-605-574-000-605240--Uniforms Cost	4,000
001-60-605-574-000-605251--Noncap Equip (Item less 5000)	5,000
001-60-605-574-000-605290--Other Operating Supplies	8,000
Operating Expense Total	2,168,400
Departmental Capital Outlay	
001-60-605-574-000-606441--Vehicle Replacement Program	7,100
Departmental Capital Outlay Total	7,100
Total	**3,240,100**
605-Special Events Total	3,240,100
606-Aquatics	
Personnel Services	
001-60-606-572-060-601200--Employee Salaries	521,300
001-60-606-572-060-601205--Lump Sum Payout - Accrued Time	5,300
001-60-606-572-060-601215--Communication Stipend	1,300
001-60-606-572-060-601220--Longevity Pay	3,100
001-60-606-572-060-601400--Overtime-General	7,500
001-60-606-572-060-601410--Overtime-Holiday	5,000
001-60-606-572-060-602100--FICA & MICA	41,300
001-60-606-572-060-602200--Pension-Consolidated	33,500
001-60-606-572-060-602304--Health Insurance-PPO	38,000
001-60-606-572-060-602305--Health Insurance-HMO	55,300
001-60-606-572-060-602306--Dental Insurance-PPO	900
001-60-606-572-060-602307--Dental Insurance-HMO	1,700
001-60-606-572-060-602309--Basic Life	1,500
001-60-606-572-060-602311--Long-Term Disability Ins	2,900
001-60-606-572-060-602400--Workers' Compensation	22,100
001-60-606-572-061-601200--Employee Salaries	924,900
001-60-606-572-061-601205--Lump Sum Payout - Accrued Time	10,400
001-60-606-572-061-601215--Communication Stipend	2,600
001-60-606-572-061-601220--Longevity Pay	3,300
001-60-606-572-061-601400--Overtime-General	20,000
001-60-606-572-061-601410--Overtime-Holiday	5,000
001-60-606-572-061-602100--FICA & MICA	73,400
001-60-606-572-061-602200--Pension-Consolidated	64,100
001-60-606-572-061-602304--Health Insurance-PPO	24,000
001-60-606-572-061-602305--Health Insurance-HMO	136,700
001-60-606-572-061-602306--Dental Insurance-PPO	2,800
001-60-606-572-061-602307--Dental Insurance-HMO	2,700
001-60-606-572-061-602309--Basic Life	2,700
001-60-606-572-061-602311--Long-Term Disability Ins	5,200
001-60-606-572-061-602400--Workers' Compensation	46,700
Personnel Services Total	2,065,200
Operating Expense	
001-60-606-572-060-603400--Contract Svc-Other	5,300
001-60-606-572-060-603401--Janitorial Services	2,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-60-606-572-060-604300--Water/Wastewater Svc	22,900
001-60-606-572-060-604301--Electricity Svcs	29,800
001-60-606-572-060-604500--Risk Internal Svcs Charge	9,200
001-60-606-572-060-604550--Health Ins Internal Serv Chg	6,500
001-60-606-572-060-604610--Fleet Internal Svcs Charge	2,800
001-60-606-572-060-604668--R&M Aquatics	8,400
001-60-606-572-060-604669--Landscape & Irrigation	5,000
001-60-606-572-060-604700--Printing & Binding Svc	300
001-60-606-572-060-604920--License & Permit Fees	900
001-60-606-572-060-605100--Office Supplies	500
001-60-606-572-060-605220--Vehicle Fuel-On-Site	1,500
001-60-606-572-060-605242--Protective Clothing	200
001-60-606-572-060-605246--Safety Supplies	300
001-60-606-572-060-605247--Janitorial Supplies	1,500
001-60-606-572-060-605250--Noncap Furn (Item less 5000)	5,000
001-60-606-572-060-605280--Chemicals	17,000
001-60-606-572-060-605285--Lab Supplies	400
001-60-606-572-060-605292--Aquatic Supplies	2,000
001-60-606-572-061-603400--Contract Svc-Other	12,000
001-60-606-572-061-603401--Janitorial Services	19,100
001-60-606-572-061-604300--Water/Wastewater Svc	37,100
001-60-606-572-061-604500--Risk Internal Svcs Charge	18,400
001-60-606-572-061-604550--Health Ins Internal Serv Chg	10,800
001-60-606-572-061-604610--Fleet Internal Svcs Charge	1,700
001-60-606-572-061-604668--R&M Aquatics	30,500
001-60-606-572-061-604669--Landscape & Irrigation	8,500
001-60-606-572-061-604700--Printing & Binding Svc	800
001-60-606-572-061-604920--License & Permit Fees	1,375
001-60-606-572-061-604991--Summer Programs	4,000
001-60-606-572-061-604992--Recreation Activities	2,000
001-60-606-572-061-604993--Field Trips	12,050
001-60-606-572-061-605100--Office Supplies	2,000
001-60-606-572-061-605220--Vehicle Fuel-On-Site	2,100
001-60-606-572-061-605242--Protective Clothing	400
001-60-606-572-061-605246--Safety Supplies	1,000
001-60-606-572-061-605247--Janitorial Supplies	2,000
001-60-606-572-061-605250--Noncap Furn (Item less 5000)	10,000
001-60-606-572-061-605251--Noncap Equip (Item less 5000)	5,400
001-60-606-572-061-605280--Chemicals	28,000
001-60-606-572-061-605285--Lab Supplies	400
001-60-606-572-061-605292--Aquatic Supplies	6,800
Operating Expense Total	337,925
Departmental Capital Outlay	
001-60-606-572-060-606441--Vehicle Replacement Program	3,200
001-60-606-572-061-606441--Vehicle Replacement Program	8,600
Departmental Capital Outlay Total	11,800
Total	**2,414,925**

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
606-Aquatics Total	2,414,925
607-Ansin Sports Complex	
Personnel Services	
001-60-607-572-000-601200--Employee Salaries	288,200
001-60-607-572-000-601205--Lump Sum Payout - Accrued Time	10,000
001-60-607-572-000-601215--Communication Stipend	2,000
001-60-607-572-000-601220--Longevity Pay	2,400
001-60-607-572-000-601400--Overtime-General	15,000
001-60-607-572-000-601410--Overtime-Holiday	5,000
001-60-607-572-000-602100--FICA & MICA	24,300
001-60-607-572-000-602200--Pension-Consolidated	35,300
001-60-607-572-000-602304--Health Insurance-PPO	12,000
001-60-607-572-000-602305--Health Insurance-HMO	27,700
001-60-607-572-000-602306--Dental Insurance-PPO	1,000
001-60-607-572-000-602307--Dental Insurance-HMO	500
001-60-607-572-000-602309--Basic Life	800
001-60-607-572-000-602311--Long-Term Disability	1,600
001-60-607-572-000-602400--Workers' Compensation	17,300
Personnel Services Total	443,100
Operating Expense	
001-60-607-572-000-603400--Contract Svc-Other	12,800
001-60-607-572-000-603401--Janitorial Services	16,700
001-60-607-572-000-603460--Landscape Services	28,500
001-60-607-572-000-604300--Water/Wastewater Svc	23,900
001-60-607-572-000-604301--Electricity Svcs	60,000
001-60-607-572-000-604500--Risk Internal Svcs Charge	6,200
001-60-607-572-000-604550--Health Ins Internal Serv Chg	3,800
001-60-607-572-000-604610--Fleet Internal Svcs Charge	2,800
001-60-607-572-000-604620--R&M Buildings	3,000
001-60-607-572-000-604700--Printing & Binding Svc	1,000
001-60-607-572-000-604991--Summer Programs	7,500
001-60-607-572-000-604992--Recreation Activities	4,100
001-60-607-572-000-604993--Field Trips	15,880
001-60-607-572-000-605100--Office Supplies	2,000
001-60-607-572-000-605220--Vehicle Fuel-On-Site	1,700
001-60-607-572-000-605225--Equip Gas Oil & Lube	700
001-60-607-572-000-605230--Program Supplies	4,000
001-60-607-572-000-605247--Janitorial Supplies	2,500
001-60-607-572-000-605250--Noncap Furn (Item less 5000)	4,000
001-60-607-572-000-605251--Noncap Equip (Item less 5000)	5,000
001-60-607-572-000-605290--Other Operating Supplies	3,000
Operating Expense Total	209,080
Departmental Capital Outlay	
001-60-607-572-000-606441--Vehicle Replacement Program	3,700
Departmental Capital Outlay Total	3,700
Total	**655,880**
607-Ansin Sports Complex Total	655,880

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
608-Park Maintenance	
Personnel Services	
001-60-608-572-000-601200--Employee Salaries	1,278,300
001-60-608-572-000-601205--Lump Sum Payout - Accrued Time	83,900
001-60-608-572-000-601215--Communication Stipend	11,700
001-60-608-572-000-601220--Longevity Pay	35,800
001-60-608-572-000-601400--Overtime-General	47,500
001-60-608-572-000-601410--Overtime-Holiday	10,000
001-60-608-572-000-602100--FICA & MICA	111,100
001-60-608-572-000-602200--Pension-Consolidated	223,500
001-60-608-572-000-602265--Pension-457	6,300
001-60-608-572-000-602300--Pmt In Lieu Of Insurance	5,600
001-60-608-572-000-602304--Health Insurance-PPO	36,100
001-60-608-572-000-602305--Health Insurance-HMO	101,700
001-60-608-572-000-602306--Dental Insurance-PPO	5,300
001-60-608-572-000-602307--Dental Insurance-HMO	1,500
001-60-608-572-000-602309--Basic Life	3,800
001-60-608-572-000-602311--Long-Term Disability	7,200
001-60-608-572-000-602312--HDHP Aetna	40,600
001-60-608-572-000-602313--HSA Payflex	11,600
001-60-608-572-000-602400--Workers' Compensation	45,300
Personnel Services Total	2,066,800
Operating Expense	
001-60-608-572-000-603400--Contract Svc-Other	295,000
001-60-608-572-000-603460--Landscape Services	1,075,880
001-60-608-572-000-604300--Water/Wastewater Svc	162,500
001-60-608-572-000-604301--Electricity Svcs	222,400
001-60-608-572-000-604400--Leased Equipment	6,500
001-60-608-572-000-604500--Risk Internal Svcs Charge	20,100
001-60-608-572-000-604550--Health Ins Internal Serv Chg	12,800
001-60-608-572-000-604610--Fleet Internal Svcs Charge	55,700
001-60-608-572-000-604625--R&M Equipment	10,000
001-60-608-572-000-604669--Landscape & Irrigation	60,700
001-60-608-572-000-604671--Park Maintenance	220,000
001-60-608-572-000-605220--Vehicle Fuel-On-Site	47,500
001-60-608-572-000-605240--Uniforms Cost	7,500
001-60-608-572-000-605242--Protective Clothing	1,000
001-60-608-572-000-605246--Safety Equipment Supplies	1,500
001-60-608-572-000-605247--Janitorial Supplies	1,000
001-60-608-572-000-605250--Noncap Furn (Item less 5000)	18,000
001-60-608-572-000-605251--Noncap Equip (Item less 5000)	3,100
001-60-608-572-000-605252--Small Tools	2,000
001-60-608-572-000-605280--Chemicals	25,000
001-60-608-572-000-605290--Other Operating Supplies	3,500
Operating Expense Total	2,251,680
Departmental Capital Outlay	
001-60-608-572-000-606441--Vehicle Replacement Program	85,100

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Departmental Capital Outlay Total	85,100
Total	**4,403,580**
608-Park Maintenance Total	4,403,580
609-Vizcaya Park	
Personnel Services	
001-60-609-572-000-601200--Employee Salaries	365,700
001-60-609-572-000-601205--Lump Sum Payout - Accrued Time	15,800
001-60-609-572-000-601220--Longevity Pay	4,800
001-60-609-572-000-601400--Overtime-General	14,500
001-60-609-572-000-601410--Overtime-Holiday	5,000
001-60-609-572-000-602100--FICA & MICA	30,700
001-60-609-572-000-602200--Pension-Consolidated	35,800
001-60-609-572-000-602304--Health Insurance-PPO	24,000
001-60-609-572-000-602305--Health Insurance-HMO	13,800
001-60-609-572-000-602306--Dental Insurance-PPO	1,200
001-60-609-572-000-602307--Dental Insurance-HMO	400
001-60-609-572-000-602309--Basic Life	1,100
001-60-609-572-000-602311--Long-Term Disability	2,100
001-60-609-572-000-602312--HDHP Aetna	5,800
001-60-609-572-000-602313--HSA Payflex	1,700
001-60-609-572-000-602400--Workers' Compensation	14,700
Personnel Services Total	537,100
Operating Expense	
001-60-609-572-000-603400--Contract Svc-Other	11,560
001-60-609-572-000-603401--Janitorial Services	28,000
001-60-609-572-000-603460--Landscape Services	55,000
001-60-609-572-000-604300--Water/Wastewater Svc	14,200
001-60-609-572-000-604301--Electricity Svcs	25,700
001-60-609-572-000-604500--Risk Internal Svcs Charge	5,500
001-60-609-572-000-604550--Health Ins Internal Serv Chg	2,700
001-60-609-572-000-604610--Fleet Internal Svcs Charge	7,100
001-60-609-572-000-604620--R&M Buildings	3,000
001-60-609-572-000-604700--Printing & Binding Svcs	500
001-60-609-572-000-604920--License & Permit Fees	250
001-60-609-572-000-604991--Summer Programs	16,000
001-60-609-572-000-604992--Recreation Activities	4,200
001-60-609-572-000-604993--Field Trips	18,380
001-60-609-572-000-605100--Office Supplies	2,000
001-60-609-572-000-605220--Vehicle Fuel-On-Site	4,000
001-60-609-572-000-605230--Program Supplies	3,500
001-60-609-572-000-605247--Janitorial Supplies	2,500
001-60-609-572-000-605250--Noncap Furn (Item less 5000)	2,000
001-60-609-572-000-605251--Noncap Equip (Item less 5000)	10,700
001-60-609-572-000-605280--Chemicals	5,000
001-60-609-572-000-605290--Other Operating Supplies	3,000
Operating Expense Total	224,790
Departmental Capital Outlay	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-60-609-572-000-606441--Vehicle Replacement Program	1,400
Departmental Capital Outlay Total	1,400
Total	**763,290**
609-Vizcaya Park Total	763,290
610-Miramar Reg Park Amphitheater	
Personnel Services	
001-60-610-572-000-601200--Employee Salaries	424,000
001-60-610-572-000-601215--Communication Stipend	2,000
001-60-610-572-000-601400--Overtime-General	10,000
001-60-610-572-000-601410--Overtime-Holiday	5,000
001-60-610-572-000-602100--FICA & MICA	30,100
001-60-610-572-000-602200--Pension-Consolidated	46,300
001-60-610-572-000-602265--Pension-457	3,400
001-60-610-572-000-602305--Health Insurance-HMO	20,700
001-60-610-572-000-602306--Dental Insurance-PPO	1,000
001-60-610-572-000-602309--Basic Life Insurance	700
001-60-610-572-000-602311--Long-Term Disability Ins	1,400
Personnel Services Total	544,600
Operating Expense	
001-60-610-572-000-603190--Prof Svcs-Other	150,000
001-60-610-572-000-603400--Contract Svcs-Other	275,000
001-60-610-572-000-603401--Janitorial Svcs	28,750
001-60-610-572-000-604100--Communication Svcs	16,000
001-60-610-572-000-604301--Electricity Svcs	15,500
001-60-610-572-000-604400--Leased Equipment	4,000
001-60-610-572-000-604550--Health Ins Internal Serv Chg	500
001-60-610-572-000-604620--R&M Buildings	30,000
001-60-610-572-000-604700--Printing & Binding Svcs	20,000
001-60-610-572-000-604920--License & Permit Fees	2,200
001-60-610-572-000-605100--Office Supplies	1,500
001-60-610-572-000-605250--Noncap Furn (Item less 5000)	16,000
001-60-610-572-000-605251--Noncap Equip (Item less 5000)	45,500
001-60-610-572-000-605290--Other Operating Supplies	18,000
001-60-610-572-202-603400--Contract Svcs-Other	16,500
001-60-610-572-202-603401--Janitorial Svcs	12,500
001-60-610-572-202-605290--Other Operating Supplies	40,000
Operating Expense Total	691,950
Departmental Capital Outlay	
001-60-610-572-000-606400--Machinery & Equipment	12,000
Departmental Capital Outlay Total	12,000
Total	**1,248,550**
610-Miramar Reg Park Amphitheater Total	1,248,550
60-Parks & Recreation Total	**20,627,790**
63-Social Services	
100-Administration	
Personnel Services	
001-63-100-569-000-601200--Employee Salaries	756,800

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-63-100-569-000-601205--Lump Sum Payout - Accrued Time	71,900
001-63-100-569-000-601215--Communication Stipend	4,600
001-63-100-569-000-601220--Longevity	7,700
001-63-100-569-000-601400--Overtime-General	1,500
001-63-100-569-000-602100--FICA & MICA	60,000
001-63-100-569-000-602200--Pension-Consolidated	170,200
001-63-100-569-000-602265--Pension-457	27,900
001-63-100-569-000-602305--Health Insurance-HMO	68,700
001-63-100-569-000-602306--Dental Insurance-PPO	2,900
001-63-100-569-000-602307--Dental Insurance-HMO	200
001-63-100-569-000-602309--Basic Life	2,200
001-63-100-569-000-602311--Long-Term Disability	4,300
001-63-100-569-000-602312--HDHP Aetna	5,800
001-63-100-569-000-602313--HSA Payflex	1,700
001-63-100-569-000-602400--Workers' Compensation	16,800
Personnel Services Total	1,203,200
Operating Expense	
001-63-100-569-000-603134--Prof Svc-Marketing	3,900
001-63-100-569-000-603141--Existing Employee Screening	200
001-63-100-569-000-603190--Prof Svcs-Other	500
001-63-100-569-000-603455--Security Services	53,000
001-63-100-569-000-604001--Travel & Training	6,000
001-63-100-569-000-604200--Postage	800
001-63-100-569-000-604300--Water/Wastewater Svc	1,100
001-63-100-569-000-604301--Electricity Svcs	7,000
001-63-100-569-000-604500--Risk Internal Svcs Charge	4,500
001-63-100-569-000-604550--Health Ins Internal Serv Chg	5,100
001-63-100-569-000-604610--Fleet Internal Svcs Charge	3,200
001-63-100-569-000-604700--Printing & Binding Svcs	1,200
001-63-100-569-000-604890--Special Events-Other	50,000
001-63-100-569-000-604916--Administrative Expense	5,800
001-63-100-569-000-604920--License & Permit Fees	400
001-63-100-569-000-604989--IT Internal Svcs Charge	44,900
001-63-100-569-000-604998--Contingency	4,100
001-63-100-569-000-605100--Office Supplies	1,000
001-63-100-569-000-605220--Vehicle Fuel-On-Site	1,700
001-63-100-569-000-605410--Subscriptions & Memberships	200
001-63-100-569-000-605500--Training-General	9,000
001-63-100-569-000-605510--Tuition Reimbursement	20,000
Operating Expense Total	223,600
Departmental Capital Outlay	
001-63-100-569-000-606441--Vehicle Replacement Program	13,300
Departmental Capital Outlay Total	13,300
Grants & Aids	
001-63-100-569-000-608210--Area Agency on Aging	49,500
001-63-100-569-000-608306--Grants to others	100,000
Grants & Aids Total	149,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Total	**1,589,600**
100-Administration Total	1,589,600
632-Senior Services	
Personnel Services	
001-63-632-544-000-601200--Employee Salaries	533,100
001-63-632-544-000-601215--Communication Stipend	700
001-63-632-544-000-601400--Overtime-General	46,600
001-63-632-544-000-601410--Overtime-Holiday	4,000
001-63-632-544-000-602100--FICA & MICA	43,700
001-63-632-544-000-602200--Pension-Consolidated	69,900
001-63-632-544-000-602304--Health Insurance-PPO	24,000
001-63-632-544-000-602305--Health Insurance-HMO	62,200
001-63-632-544-000-602306--Dental Insurance-PPO	1,400
001-63-632-544-000-602307--Dental Insurance-HMO	1,400
001-63-632-544-000-602309--Basic Life Insurance	1,600
001-63-632-544-000-602311--Long-Term Disability Ins	3,000
001-63-632-544-000-602400--Workers' Compensation	41,400
001-63-632-569-000-601200--Employee Salaries	601,300
001-63-632-569-000-601205--Lump Sum Payout - Accrued Time	12,600
001-63-632-569-000-601215--Communication Stipend	1,300
001-63-632-569-000-601220--Longevity Pay	800
001-63-632-569-000-601400--Overtime-General	11,900
001-63-632-569-000-601410--Overtime-Holiday	200
001-63-632-569-000-602100--FICA & MICA	47,800
001-63-632-569-000-602200--Pension-Consolidated	129,200
001-63-632-569-000-602265--Pension-457	5,800
001-63-632-569-000-602304--Health Insurance-PPO	48,100
001-63-632-569-000-602305--Health Insurance-HMO	56,400
001-63-632-569-000-602306--Dental Insurance-PPO	1,400
001-63-632-569-000-602307--Dental Insurance-HMO	1,200
001-63-632-569-000-602309--Basic Life	1,800
001-63-632-569-000-602311--Long-Term Disability	3,400
001-63-632-569-000-602400--Workers' Compensation	41,400
001-63-632-569-180-601200--Employee Salaries	312,900
001-63-632-569-180-601205--Lump Sum Payout - Accrued Time	10,900
001-63-632-569-180-601215--Communication Stipend	700
001-63-632-569-180-601220--Longevity Pay	4,500
001-63-632-569-180-601400--Overtime-General	7,500
001-63-632-569-180-602100--FICA & MICA	25,600
001-63-632-569-180-602200--Pension-Consolidated	46,500
001-63-632-569-180-602304--Health Insurance-PPO	12,000
001-63-632-569-180-602305--Health Insurance-HMO	42,600
001-63-632-569-180-602306--Dental Insurance-PPO	1,700
001-63-632-569-180-602307--Dental Insurance-HMO	200
001-63-632-569-180-602309--Basic Life Insurance	900
001-63-632-569-180-602311--Long-Term Disability Ins	1,800
Personnel Services Total	2,265,400

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Operating Expense	
001-63-632-544-000-603140--New Hire Screening	500
001-63-632-544-000-603400--Contract Svcs-Other	1,500
001-63-632-544-000-604001--Travel & Training	100
001-63-632-544-000-604500--Risk Internal Svcs Charge	17,200
001-63-632-544-000-604550--Health Ins Internal Serv Chg	6,000
001-63-632-544-000-604610--Fleet Internal Svcs Charge	117,600
001-63-632-544-000-604645--R&M Radios	4,000
001-63-632-544-000-605100--Office Supplies	400
001-63-632-544-000-605220--Vehicle Fuel-On-Site	95,000
001-63-632-544-000-605240--Uniforms Cost	6,000
001-63-632-544-000-605290--Other Operating Supplies	2,500
001-63-632-544-000-605500--Training-General	300
001-63-632-569-000-603141--Existing Employee Screening	500
001-63-632-569-000-603190--Prof Svcs-Other	18,800
001-63-632-569-000-603425--Software License & Maint	50,000
001-63-632-569-000-604001--Travel & Training	2,900
001-63-632-569-000-604300--Water/Wastewater Svc	7,700
001-63-632-569-000-604301--Electricity Svcs	63,200
001-63-632-569-000-604500--Risk Internal Svcs Charge	12,300
001-63-632-569-000-604550--Health Ins Internal Serv Chg	7,900
001-63-632-569-000-604610--Fleet Internal Svcs Charge	3,700
001-63-632-569-000-604613--Vehicle Detail	100
001-63-632-569-000-604700--Printing & Binding Svc	6,800
001-63-632-569-000-604890--Special Events-Other	11,000
001-63-632-569-000-604989--IT Internal Svcs Charge	211,300
001-63-632-569-000-604998--Contingency	5,200
001-63-632-569-000-605100--Office Supplies	1,500
001-63-632-569-000-605230--Program Supplies	8,900
001-63-632-569-000-605240--Uniforms Cost	2,300
001-63-632-569-000-605410--Subscriptions & Memberships	800
001-63-632-569-000-605500--Training-General	900
001-63-632-569-180-603141--Existing Employee Screening	200
001-63-632-569-180-603400--Contract Svcs-Other	2,400
001-63-632-569-180-603401--Janitorial Svcs	73,800
001-63-632-569-180-603425--Software License & Maint	4,000
001-63-632-569-180-604001--Travel & Training	600
001-63-632-569-180-604302--Gas-Propane	1,100
001-63-632-569-180-604500--Risk Internal Svcs Charge	8,000
001-63-632-569-180-604550--Health Ins Internal Serv Chg	3,900
001-63-632-569-180-604613--Vehicle Detail	400
001-63-632-569-180-604620--R&M Buildings	19,600
001-63-632-569-180-604700--Printing & Binding Svcs	500
001-63-632-569-180-604998--Contingency	1,600
001-63-632-569-180-605100--Office Supplies	1,000
001-63-632-569-180-605220--Vehicle Fuel-On-Site	1,700
001-63-632-569-180-605225--Equip Gas Oil & Lube	1,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-63-632-569-180-605230--Program Supplies	1,100
001-63-632-569-180-605240--Uniforms Cost	700
001-63-632-569-180-605250--Noncap Furn (Item less 5000)	5,000
001-63-632-569-180-605251--Noncap Equip (Item less 5000)	2,000
001-63-632-569-180-605500--Training-General	700
Operating Expense Total	796,500
Departmental Capital Outlay	
001-63-632-569-180-606441--Vehicle Replacement Program	240,800
Departmental Capital Outlay Total	240,800
Grants & Aids	
001-63-632-569-000-608301--MASH Grt Energy Assistance	28,900
Grants & Aids Total	28,900
Total	**3,331,600**
632-Senior Services Total	3,331,600
634-Adult Daycare Center	
Personnel Services	
001-63-634-569-000-601200--Employee Salaries	638,800
001-63-634-569-000-601205--Lump Sum Payout - Accrued Time	13,400
001-63-634-569-000-601215--Communication Stipend	1,300
001-63-634-569-000-601220--Longevity Pay	3,100
001-63-634-569-000-601400--Overtime-General	5,600
001-63-634-569-000-602100--FICA & MICA	50,600
001-63-634-569-000-602200--Pension-Consolidated	109,300
001-63-634-569-000-602304--Health Insurance-PPO	24,000
001-63-634-569-000-602305--Health Insurance-HMO	48,300
001-63-634-569-000-602306--Dental Insurance-PPO	3,200
001-63-634-569-000-602307--Dental Insurance-HMO	400
001-63-634-569-000-602309--Basic Life Insurance	1,900
001-63-634-569-000-602311--Long-Term Disability Ins	3,600
001-63-634-569-000-602400--Workers' Compensation	5,000
Personnel Services Total	908,500
Operating Expense	
001-63-634-569-000-603141--Existing Employee Screening	200
001-63-634-569-000-603190--Prof Svcs-Other	4,500
001-63-634-569-000-603401--Janitorial Svcs	3,000
001-63-634-569-000-603470--Temporary Help	8,500
001-63-634-569-000-604001--Travel & Training	2,500
001-63-634-569-000-604300--Water/Wastewater Svc	8,700
001-63-634-569-000-604301--Electricity Svcs	10,300
001-63-634-569-000-604500--Risk Internal Svcs Charge	3,500
001-63-634-569-000-604550--Health Ins Internal Serv Chg	5,100
001-63-634-569-000-604610--Fleet Internal Svcs Charge	5,300
001-63-634-569-000-604613--Vehicle Detail	200
001-63-634-569-000-604700--Printing & Binding Svc	1,000
001-63-634-569-000-604890--Special Events-Other	4,800
001-63-634-569-000-604920--License & Permit Fees	500
001-63-634-569-000-604989--IT Internal Svcs Charge	85,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-63-634-569-000-604998--Contingency	10,300
001-63-634-569-000-605100--Office Supplies	1,000
001-63-634-569-000-605220--Vehicle Fuel-On-Site	1,400
001-63-634-569-000-605230--Program Supplies	10,700
001-63-634-569-000-605240--Uniforms Cost	2,000
001-63-634-569-000-605250--Noncap Furn (Item less 5000)	1,000
001-63-634-569-000-605251--Noncap Equip (Item less 5000)	1,000
001-63-634-569-000-605410--Subscriptions & Memberships	200
001-63-634-569-000-605500--Training-General	1,000
Operating Expense Total	172,000
Departmental Capital Outlay	
001-63-634-569-000-606441--Vehicle Replacement Program	2,400
Departmental Capital Outlay Total	2,400
Total	**1,082,900**
634-Adult Daycare Center Total	1,082,900
635-Youth & Family	
Personnel Services	
001-63-635-569-000-601200--Employee Salaries	215,200
001-63-635-569-000-601205--Lump Sum Payout - Accrued Time	5,300
001-63-635-569-000-601215--Communication Stipend	1,300
001-63-635-569-000-601220--Longevity Pay	2,500
001-63-635-569-000-601400--Overtime-General	3,000
001-63-635-569-000-602100--FICA & MICA	17,300
001-63-635-569-000-602200--Pension-Consolidated	48,400
001-63-635-569-000-602304--Health Insurance-PPO	12,000
001-63-635-569-000-602305--Health Insurance-HMO	13,800
001-63-635-569-000-602306--Dental Insurance-PPO	400
001-63-635-569-000-602307--Dental Insurance-HMO	400
001-63-635-569-000-602309--Basic Life Insurance	600
001-63-635-569-000-602311--Long-Term Disability Ins	1,200
Personnel Services Total	321,400
Operating Expense	
001-63-635-569-000-604550--Health Ins Internal Serv Chg	1,000
001-63-635-569-000-604890--Special Events-Other	5,000
001-63-635-569-000-604989--IT Internal Svcs Charge	24,400
001-63-635-569-000-605100--Office Supplies	500
001-63-635-569-000-605230--Program Supplies	1,400
001-63-635-569-000-605240--Uniforms Cost	500
Operating Expense Total	32,800
Grants & Aids	
001-63-635-569-000-608309--Emergency Miramar Assist. Prog	120,000
Grants & Aids Total	120,000
Total	**474,200**
635-Youth & Family Total	474,200
650-Childcare	
Personnel Services	
001-63-650-569-040-601200--Employee Salaries	771,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-63-650-569-040-601205--Lump Sum Payout - Accrued Time	24,900
001-63-650-569-040-601215--Communication Stipend	400
001-63-650-569-040-601220--Longevity Pay	9,100
001-63-650-569-040-601400--Overtime-General	3,200
001-63-650-569-040-602100--FICA & MICA	61,800
001-63-650-569-040-602200--Pension-Consolidated	107,600
001-63-650-569-040-602265--Pension-457	1,000
001-63-650-569-040-602305--Health Insurance-HMO	124,800
001-63-650-569-040-602306--Dental Insurance-PPO	3,000
001-63-650-569-040-602307--Dental Insurance-HMO	1,400
001-63-650-569-040-602309--Basic Life Insurance	2,300
001-63-650-569-040-602311--Long-Term Disability Ins	4,400
001-63-650-569-040-602400--Workers' Compensation	53,900
001-63-650-569-070-601200--Employee Salaries	883,300
001-63-650-569-070-601205--Lump Sum Payout - Accrued Time	17,100
001-63-650-569-070-601215--Communication Stipend	400
001-63-650-569-070-601220--Longevity Pay	9,500
001-63-650-569-070-601400--Overtime-General	2,000
001-63-650-569-070-602100--FICA & MICA	69,800
001-63-650-569-070-602200--Pension-Consolidated	112,000
001-63-650-569-070-602265--Pension-457	2,300
001-63-650-569-070-602300--Pmt In Lieu Of Insurance	5,600
001-63-650-569-070-602305--Health Insurance-HMO	137,300
001-63-650-569-070-602306--Dental Insurance-PPO	3,600
001-63-650-569-070-602307--Dental Insurance-HMO	2,100
001-63-650-569-070-602309--Basic Life Insurance	2,600
001-63-650-569-070-602311--Long-Term Disability Ins	5,000
001-63-650-569-070-602312--HDHP Aetna	34,700
001-63-650-569-070-602313--HSA Payflex	9,900
001-63-650-569-070-602400--Workers' Compensation	29,600
001-63-650-569-110-601200--Employee Salaries	663,900
001-63-650-569-110-601205--Lump Sum Payout - Accrued Time	3,500
001-63-650-569-110-601215--Communication Stipend	400
001-63-650-569-110-601400--Overtime-General	1,500
001-63-650-569-110-602100--FICA & MICA	51,200
001-63-650-569-110-602200--Pension-Consolidated	107,900
001-63-650-569-110-602265--Pension-457	2,300
001-63-650-569-110-602300--Pmt In Lieu Of Insurance	5,600
001-63-650-569-110-602305--Health Insurance-HMO	85,200
001-63-650-569-110-602306--Dental Insurance-PPO	1,300
001-63-650-569-110-602307--Dental Insurance-HMO	2,200
001-63-650-569-110-602309--Basic Life Insurance	2,000
001-63-650-569-110-602311--Long-Term Disability Ins	3,800
001-63-650-569-110-602312--HDHP Aetna	11,600
001-63-650-569-110-602313--HSA Payflex	3,300
001-63-650-569-110-602400--Workers' Compensation	24,800
Personnel Services Total	3,466,400

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Operating Expense	
001-63-650-569-040-603134--Prof Svcs-Marketing	2,300
001-63-650-569-040-603140--New Hire Screening	300
001-63-650-569-040-603141--Existing Employee Screening	400
001-63-650-569-040-603183--Accreditation Fees	500
001-63-650-569-040-603400--Contract Svcs-Other	1,200
001-63-650-569-040-603401--Janitorial Svcs	1,800
001-63-650-569-040-603425--Software License & Maint	1,000
001-63-650-569-040-604001--Travel & Training	2,000
001-63-650-569-040-604105--Internet-Computer Lab	2,300
001-63-650-569-040-604300--Water/Wastewater Svcs	2,400
001-63-650-569-040-604301--Electricity Svcs	18,000
001-63-650-569-040-604500--Risk Internal Svcs Charge	37,600
001-63-650-569-040-604550--Health Ins Internal Serv Chg	9,200
001-63-650-569-040-604610--Fleet Internal Svcs Charge	2,800
001-63-650-569-040-604613--Vehicle Detail	300
001-63-650-569-040-604700--Printing & Binding Svcs	1,300
001-63-650-569-040-604916--Administrative Expense	1,000
001-63-650-569-040-604920--License & Permit Fees	200
001-63-650-569-040-604989--IT Internal Svcs Charge	349,500
001-63-650-569-040-604990--Pre-School Activities	14,500
001-63-650-569-040-604992--Recreation Activities	25,000
001-63-650-569-040-604993--Field Trips	2,000
001-63-650-569-040-604998--Contingency	3,100
001-63-650-569-040-605100--Office Supplies	1,300
001-63-650-569-040-605220--Vehicle Fuel-On-Site	1,100
001-63-650-569-040-605230--Program Supplies	4,500
001-63-650-569-040-605235--General Food & Beverage	5,000
001-63-650-569-040-605240--Uniforms Cost	2,500
001-63-650-569-040-605250--Noncap Furn (Item less 5000)	2,000
001-63-650-569-040-605251--Noncap Equip (Item less 5000)	1,000
001-63-650-569-040-605410--Subscriptions & Memberships	300
001-63-650-569-040-605500--Training-General	2,100
001-63-650-569-040-605510--Tuition Reimbursement	200
001-63-650-569-070-603134--Prof Svcs-Marketing	2,300
001-63-650-569-070-603140--New Hire Screening	200
001-63-650-569-070-603141--Existing Employee Screening	100
001-63-650-569-070-603183--Accreditation Fees	600
001-63-650-569-070-603400--Contract Svcs-Other	1,300
001-63-650-569-070-603401--Janitorial Svcs	53,700
001-63-650-569-070-603425--Software License & Maint	1,000
001-63-650-569-070-604001--Travel & Training	800
001-63-650-569-070-604105--Internet-Computer Lab	2,100
001-63-650-569-070-604300--Water/Wastewater Svcs	4,000
001-63-650-569-070-604301--Electricity Svcs	4,300
001-63-650-569-070-604500--Risk Internal Svcs Charge	27,000
001-63-650-569-070-604550--Health Ins Internal Serv Chg	13,200

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-63-650-569-070-604610--Fleet Internal Svcs Charge	2,800
001-63-650-569-070-604700--Printing & Binding Svcs	1,300
001-63-650-569-070-604916--Administrative Expense	1,000
001-63-650-569-070-604920--License & Permit Fees	400
001-63-650-569-070-604990--Pre-School Activities	15,000
001-63-650-569-070-604991--Summer Programs	9,800
001-63-650-569-070-604993--Field Trips	5,500
001-63-650-569-070-604998--Contingency	2,600
001-63-650-569-070-605100--Office Supplies	1,300
001-63-650-569-070-605220--Vehicle Fuel-On-Site	1,400
001-63-650-569-070-605230--Program Supplies	5,100
001-63-650-569-070-605235--General Food & Beverage	32,700
001-63-650-569-070-605240--Uniforms Cost	2,900
001-63-650-569-070-605250--Noncap Furn (Item less 5000)	2,100
001-63-650-569-070-605251--Noncap Equip (Item less 5000)	1,300
001-63-650-569-070-605410--Subscriptions & Memberships	400
001-63-650-569-070-605500--Training-General	2,000
001-63-650-569-070-605510--Tuition Reimbursement	200
001-63-650-569-110-603134--Prof Svcs-Marketing	2,300
001-63-650-569-110-603140--New Hire Screening	700
001-63-650-569-110-603141--Existing Employee Screening	100
001-63-650-569-110-603183--Accreditation Fees	500
001-63-650-569-110-603400--Contract Svcs-Other	1,300
001-63-650-569-110-603401--Janitorial Svcs	9,600
001-63-650-569-110-603425--Software License & Maint	1,000
001-63-650-569-110-604001--Travel & Training	1,200
001-63-650-569-110-604105--Internet-Computer Lab	2,100
001-63-650-569-110-604300--Water/Wastewater Svcs	2,300
001-63-650-569-110-604301--Electricity Svcs	3,900
001-63-650-569-110-604500--Risk Internal Svcs Charge	27,000
001-63-650-569-110-604550--Health Ins Internal Serv Chg	8,500
001-63-650-569-110-604610--Fleet Internal Svcs Charge	2,800
001-63-650-569-110-604700--Printing & Binding Svcs	1,300
001-63-650-569-110-604916--Administrative Expense	1,000
001-63-650-569-110-604920--License & Permit Fees	400
001-63-650-569-110-604990--Pre-School Activities	15,500
001-63-650-569-110-604991--Summer Programs	9,700
001-63-650-569-110-604993--Field Trips	5,500
001-63-650-569-110-604998--Contingency	3,100
001-63-650-569-110-605100--Office Supplies	1,300
001-63-650-569-110-605220--Vehicle Fuel-On-Site	1,400
001-63-650-569-110-605230--Program Supplies	4,600
001-63-650-569-110-605235--General Food & Beverage	25,000
001-63-650-569-110-605240--Uniforms Cost	2,800
001-63-650-569-110-605250--Noncap Furn (Item less 5000)	2,200
001-63-650-569-110-605251--Noncap Equip (Item less 5000)	1,300
001-63-650-569-110-605410--Subscriptions & Memberships	400

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-63-650-569-110-605500--Training-General	2,000
001-63-650-569-110-605510--Tuition Reimbursement	200
Operating Expense Total	838,100
Departmental Capital Outlay	
001-63-650-569-040-606441--Vehicle Replacement Program	3,700
001-63-650-569-070-606441--Vehicle Replacement Program	3,200
001-63-650-569-110-606441--Vehicle Replacement Program	3,200
Departmental Capital Outlay Total	10,100
Total	**4,314,600**
650-Childcare Total	4,314,600
63-Social Services Total	**10,792,900**
68-Cultural Affairs	
100-Administration	
Personnel Services	
001-68-100-573-000-601200--Employee Salaries	417,400
001-68-100-573-000-601205--Lump Sum Payout - Accrued Time	89,800
001-68-100-573-000-601215--Communication Stipend	5,900
001-68-100-573-000-601220--Longevity Pay	16,500
001-68-100-573-000-602100--FICA & MICA	34,800
001-68-100-573-000-602200--Pension-Consolidated	93,800
001-68-100-573-000-602265--Pension-457	17,800
001-68-100-573-000-602300--Pmt In Lieu Of Insurance	5,600
001-68-100-573-000-602306--Dental Insurance-PPO	2,100
001-68-100-573-000-602309--Basic Life Insurance	1,200
001-68-100-573-000-602311--Long-Term Disability Ins	2,400
001-68-100-573-000-602312--HDHP Aetna	17,400
001-68-100-573-000-602313--HSA Payflex	5,000
001-68-100-573-000-602400--Workers' Compensation	41,300
Personnel Services Total	751,000
Operating Expense	
001-68-100-573-000-603401--Janitorial Svcs	175,200
001-68-100-573-000-603455--Security Svcs	250,000
001-68-100-573-000-604001--Travel & Training	13,000
001-68-100-573-000-604200--Postage	1,200
001-68-100-573-000-604550--Health Ins Internal Serv Chg	1,700
001-68-100-573-000-604610--Fleet Internal Svcs Charge	2,500
001-68-100-573-000-604920--License & Permit Fees	500
001-68-100-573-000-604989--IT Internal Svcs Charge	26,100
001-68-100-573-000-604997--Other Operating Expenses	2,000
001-68-100-573-000-604998--Contingency	55,000
001-68-100-573-000-605100--Office Supplies	2,000
001-68-100-573-000-605120--Computer Operating Expenses	2,000
001-68-100-573-000-605220--Vehicle Fuel-On-Site	1,500
001-68-100-573-000-605225--Equip Gas Oil & Lube	600
001-68-100-573-000-605290--Other Operating Supplies	500
001-68-100-573-000-605410--Subscriptions & Memberships	2,600
001-68-100-573-000-605500--Training-General	2,600

Account Description	Amount
Operating Expense Total	539,000
Total	**1,290,000**
100-Administration Total	1,290,000
683-Arts & Education	
Personnel Services	
001-68-683-573-000-601200--Employee Salaries	230,900
001-68-683-573-000-601205--Lump Sum Payout - Accrued Time	1,500
001-68-683-573-000-601215--Communication Stipend	3,900
001-68-683-573-000-601400--Overtime-General	13,500
001-68-683-573-000-601410--Overtime-Holiday	100
001-68-683-573-000-602100--FICA & MICA	18,300
001-68-683-573-000-602200--Pension-Consolidated	46,500
001-68-683-573-000-602265--Pension-457	1,300
001-68-683-573-000-602305--Health Insurance-HMO	17,300
001-68-683-573-000-602306--Dental Insurance-PPO	1,000
001-68-683-573-000-602307--Dental Insurance-HMO	200
001-68-683-573-000-602309--Basic Life Insurance	700
001-68-683-573-000-602311--Long-Term Disability Ins	1,300
001-68-683-573-000-602312--HDHP Aetna	9,200
001-68-683-573-000-602313--HSA Payflex	1,700
001-68-683-573-000-602400--Workers' Compensation	23,000
Personnel Services Total	370,400
Operating Expense	
001-68-683-573-000-603190--Prof Svcs-Other	30,000
001-68-683-573-000-603480--Artist Contract	45,300
001-68-683-573-000-604300--Water/Wastewater Svcs	5,800
001-68-683-573-000-604500--Risk Internal Svcs Charge	1,300
001-68-683-573-000-604550--Health Ins Internal Serv Chg	1,500
001-68-683-573-000-604610--Fleet Internal Svcs Charge	1,300
001-68-683-573-000-604892--Art Gallery	49,900
001-68-683-573-000-604916--Administrative Expense	900
001-68-683-573-000-604989--IT Internal Svcs Charge	24,400
001-68-683-573-000-604991--Summer Programs	26,600
001-68-683-573-000-605220--Vehicle Fuel-On-Site	700
001-68-683-573-000-605225--Equip Gas Oil & Lube	300
001-68-683-573-000-605230--Program Supplies	10,000
001-68-683-573-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	203,000
Total	**573,400**
683-Arts & Education Total	573,400
684-Food & Beverage Services	
Personnel Services	
001-68-684-579-000-601200--Employee Salaries	347,000
001-68-684-579-000-601205--Lump Sum Payout - Accrued Time	15,600
001-68-684-579-000-601215--Communication Stipend	2,000
001-68-684-579-000-601220--Longevity Pay	3,600
001-68-684-579-000-601400--Overtime-General	15,300

Account Description	Amount
001-68-684-579-000-601410--Overtime-Holiday	600
001-68-684-579-000-602100--FICA & MICA	28,500
001-68-684-579-000-602200--Pension-Consolidated	56,800
001-68-684-579-000-602265--Pension-457	5,100
001-68-684-579-000-602304--Health Insurance-PPO	6,000
001-68-684-579-000-602305--Health Insurance-HMO	45,200
001-68-684-579-000-602306--Dental Insurance-PPO	1,400
001-68-684-579-000-602307--Dental Insurance-HMO	200
001-68-684-579-000-602309--Basic Life Insurance	1,000
001-68-684-579-000-602311--Long-Term Disability Ins	2,000
001-68-684-579-000-602400--Workers' Compensation	36,300
Personnel Services Total	566,600
Operating Expense	
001-68-684-579-000-603400--Contract Svcs-Other	77,000
001-68-684-579-000-603425--Software License & Maint	2,300
001-68-684-579-000-603470--Temporary Help	1,000
001-68-684-579-000-604300--Water/Wastewater Svcs	5,800
001-68-684-579-000-604302--Gas-Propane	1,600
001-68-684-579-000-604500--Risk Internal Svcs Charge	26,000
001-68-684-579-000-604550--Health Ins Internal Serv Chg	3,300
001-68-684-579-000-604610--Fleet Internal Svcs Charge	700
001-68-684-579-000-604625--R&M Equipment	20,000
001-68-684-579-000-604916--Administrative Expense	500
001-68-684-579-000-604920--License & Permit Fees	2,000
001-68-684-579-000-604989--IT Internal Svcs Charge	24,400
001-68-684-579-000-605220--Vehicle Fuel-On-Site	700
001-68-684-579-000-605225--Equip Gas Oil & Lube	300
001-68-684-579-000-605230--Program Supplies	30,000
001-68-684-579-000-605235--General Food & Beverage	73,500
001-68-684-579-000-605247--Janitorial Supplies	3,700
001-68-684-579-000-605500--Training-General	1,000
Operating Expense Total	273,800
Total	**840,400**
684-Food & Beverage Services Total	840,400
685-Theater Production	
Personnel Services	
001-68-685-573-000-601200--Employee Salaries	842,900
001-68-685-573-000-601205--Lump Sum Payout - Accrued Time	52,000
001-68-685-573-000-601215--Communication Stipend	8,500
001-68-685-573-000-601220--Longevity Pay	900
001-68-685-573-000-601400--Overtime-General	11,300
001-68-685-573-000-601410--Overtime-Holiday	200
001-68-685-573-000-602100--FICA & MICA	69,800
001-68-685-573-000-602200--Pension-Consolidated	148,800
001-68-685-573-000-602265--Pension-457	12,500
001-68-685-573-000-602304--Health Insurance-PPO	42,100
001-68-685-573-000-602305--Health Insurance-HMO	60,900

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-68-685-573-000-602306--Dental Insurance-PPO	4,500
001-68-685-573-000-602307--Dental Insurance-HMO	200
001-68-685-573-000-602309--Basic Life Insurance	2,500
001-68-685-573-000-602311--Long-Term Disability Ins	4,800
001-68-685-573-000-602312--HDHP Aetna	15,000
001-68-685-573-000-602313--HSA Payflex	3,300
001-68-685-573-000-602400--Workers' Compensation	73,600
Personnel Services Total	1,353,800
Operating Expense	
001-68-685-573-000-603190--Prof Svcs-Other	276,000
001-68-685-573-000-603400--Contract Svcs-Other	13,000
001-68-685-573-000-603401--Janitorial Svcs	44,100
001-68-685-573-000-603470--Temporary Help	1,000
001-68-685-573-000-604001--Travel & Training	800
001-68-685-573-000-604300--Water/Wastewater Svcs	11,600
001-68-685-573-000-604301--Electricity Svcs	65,300
001-68-685-573-000-604500--Risk Internal Svcs Charge	38,300
001-68-685-573-000-604550--Health Ins Internal Serv Chg	8,800
001-68-685-573-000-604610--Fleet Internal Svcs Charge	2,800
001-68-685-573-000-604625--R&M Equipment	17,600
001-68-685-573-000-604630--R&M Electric	12,700
001-68-685-573-000-604890--Special Events-Other	200
001-68-685-573-000-604891--Theatre Productions	739,900
001-68-685-573-000-604989--IT Internal Svcs Charge	81,300
001-68-685-573-000-605220--Vehicle Fuel-On-Site	700
001-68-685-573-000-605225--Equip Gas Oil & Lube	300
001-68-685-573-000-605240--Uniforms Cost	1,000
001-68-685-573-000-605247--Janitorial Supplies	6,000
001-68-685-573-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	1,326,400
Departmental Capital Outlay	
001-68-685-573-000-606441--Vehicle Replacement Program	26,500
Departmental Capital Outlay Total	26,500
Total	**2,706,700**
685-Theater Production Total	2,706,700
68-Cultural Affairs Total	**5,410,500**
70-Debt Service	
000-Unassigned	
Debt Service	
001-70-000-517-000-607184--Prin-2017 BOA M&P Radio Lse	284,300
001-70-000-517-000-607191--Prin BOA Siemens Energy Lease	294,500
001-70-000-517-000-607192--Prin-BOA Fire Rescue Veh Lease	1,085,000
001-70-000-517-000-607284--Int-2017 BOA M&P Radio Lse	3,100
001-70-000-517-000-607291--Int BOA Siemens Energy Lease	107,900
001-70-000-517-000-607292--Int-BOA Fire Rescue Veh Lease	266,400
Debt Service Total	2,041,200
Total	**2,041,200**

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
000-Unassigned Total	2,041,200
70-Debt Service Total	**2,041,200**
90-Nondepartmental	
000-Unassigned	
Personnel Services	
001-90-000-519-000-602245--Pension-Retiree	172,900
001-90-000-519-000-602308--Long-Term Care Insurance	1,100
001-90-000-519-000-602315--GAME Retiree Health & Dental	252,100
001-90-000-519-000-602316--PBA Retiree Health & Dental	428,200
001-90-000-519-000-602318--NonRep Retiree Health & Dental	418,600
001-90-000-519-000-602319--IAFF Retiree Stipend	33,000
001-90-000-519-000-602320--PBA Retiree Stipend	470,000
001-90-000-519-000-602321--GAME Retiree Stipend	46,100
001-90-000-519-000-602322--Non-Rep Retiree Stipend	230,000
Personnel Services Total	2,052,000
Operating Expense	
001-90-000-519-000-603190--Prof Svcs-Other	785,000
001-90-000-519-000-603192--Consulting Services	84,900
001-90-000-519-000-603455--Security Svcs	30,000
001-90-000-519-000-603601--Firefighters’ Pension Benefits	2,300,000
001-90-000-519-000-603602--Police Officers’ Pension Benef	1,700,000
001-90-000-519-000-604550--Health Ins Internal Serv Chg	74,300
001-90-000-519-000-604680--Home Repairs	125,000
001-90-000-519-000-604682--Emergency Repair	125,000
001-90-000-519-000-604689--Water/Sewer Affordability Prog	200,000
001-90-000-519-000-604696--Homeowner Preservation Program	100,000
001-90-000-519-000-604890--Special Events-Other	114,000
001-90-000-519-000-604901--Credit Card Svc Fees	3,500
001-90-000-519-000-604902--P-Card Service Fees	10,000
001-90-000-519-000-604905--Bank Svc Charges	25,000
001-90-000-519-000-604916--Administrative Expense	25,000
001-90-000-519-000-604950--Employee Awards	25,200
001-90-000-519-000-604968--Advocacy	300,000
001-90-000-519-000-604995--Special Assessment Expense	19,000
001-90-000-519-000-604998--Contingency	500,000
001-90-000-519-000-605295--Hurricane Supplies	25,000
001-90-000-519-000-605410--Subscriptions & Memberships	10,000
Grants & Aids	
001-90-000-519-000-608306--Grants to others	51,000
Grants & Aids Total	51,000
Transfers	
001-90-000-581-000-691201--Trfr To Debt Service	1,069,800
001-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	596,300
001-90-000-581-000-691206--Trf to 2024 Spec Ob Ref Rev Bd	4,077,700
001-90-000-581-000-691395--Trfr To Capital Projects	6,972,900
Transfers Total	12,716,700
Appropriated Fund Balance	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
001-90-000-519-000-609990--Appropriated Fund Balance	1,241,084
Appropriated Fund Balance Total	1,241,084
93808-Coronavirus	
Operating Expense	
001-90-000-519-000-603401-93808-Janitorial Svcs	15,000
001-90-000-519-000-604889-93808-Marketing & Promotions	50,000
Operating Expense Total	65,000
93808-Coronavirus Total	**65,000**
04301-Economic Development Initiative	
Operating Expense	
001-90-000-519-000-604986-04301-Interest Expense	6,100
Operating Expense Total	6,100
04301-Economic Development Initiative Total	**6,100**
21000-Energy Savings	
Operating Expense	
001-90-000-519-000-604998-21000-Contingency	14,300
Operating Expense Total	14,300
21000-Energy Savings Total	**14,300**
05106-MIRAMAR PROUD	
Operating Expense	
001-90-000-519-000-604890-05106-Special Events-Other	40,000
Operating Expense Total	40,000
05106-MIRAMAR PROUD Total	**40,000**
000-Unassigned Total	22,767,084
90-Nondepartmental Total	**22,767,084**
001-General Fund Total	**241,688,412**
005-Billboard Revenue Fund	
90-Nondepartmental	
000-Unassigned	
Transfers	
005-90-000-581-000-691001--Trfr To General Fund	370,400
005-90-000-581-000-691201--Trfr To Debt Svcs	454,700
005-90-000-581-000-691395--Trfr To Capital Projects	500,000
Transfers Total	1,325,100
Total	**1,325,100**
000-Unassigned Total	1,325,100
90-Nondepartmental Total	**1,325,100**
005-Billboard Revenue Fund Total	**1,325,100**
006-Economic Development Fund	
43-Economic Development & Housing	
432-Business Support	
Operating Expense	
006-43-432-552-000-604679--Seniors Emerg Funding Assist	100,000
Operating Expense Total	100,000
Total	**100,000**
53033-TC Leased Rental Properties	
Operating Expense	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
006-43-432-552-000-603192-53033-Consulting Svcs	28,000
006-43-432-552-000-604916-53033-Administrative Expense	912,000
Departmental Capital Outlay	
006-43-432-552-000-606210-53033-Building Renovation	499,000
Departmental Capital Outlay Total	499,000
04301-Economic Development Initiative	
Grants & Aids	
006-43-432-552-000-608250-04301-Economic Incentive	117,600
Grants & Aids Total	117,600
04301-Economic Development Initiative Total	**117,600**
04303-B&M Market	
Grants & Aids	
006-43-432-552-000-608250-04303-Economic Incentive	411,000
Grants & Aids Total	411,000
04303-B&M Market Total	**411,000**
432-Business Support Total	2,067,600
43-Economic Development & Housing Total	**2,067,600**
006-Economic Development Fund Total	**2,067,600**
110-Police Education Fund	
20-Police	
000-Unassigned	
Operating Expense	
110-20-000-529-000-604905--Bank Svc Charges	500
110-20-000-529-000-605500--Training-General	20,300
Operating Expense Total	20,800
Total	**20,800**
000-Unassigned Total	20,800
20-Police Total	**20,800**
110-Police Education Fund Total	**20,800**
145-Public Safety Outside Services Fund	
20-Police	
000-Unassigned	
Personnel Services	
145-20-000-521-000-601310--Special Duty Pay	1,331,400
145-20-000-521-000-602100--FICA & MICA	104,800
Personnel Services Total	1,436,200
Total	**1,436,200**
000-Unassigned Total	1,436,200
20-Police Total	**1,436,200**
30-Fire-Rescue	
000-Unassigned	
03005-Everglades HS Fire Academy	
Personnel Services	
145-30-000-529-000-601310-03005-Special Duty Pay	3,500
Personnel Services Total	3,500
03005-Everglades HS Fire Academy Total	**3,500**
000-Unassigned Total	3,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
30-Fire-Rescue Total	**3,500**
90-Nondepartmental	
000-Unassigned	
Transfers	
145-90-000-521-000-691001--Trfr To General Fund	200,000
Transfers Total	200,000
Appropriated Fund Balance	
Total	**200,000**
000-Unassigned Total	200,000
90-Nondepartmental Total	**200,000**
145-Public Safety Outside Services Fund Total	**1,639,700**
162-Federal Grants Fund	
92564-Older American Act 2025	
Transfers	
162-63-901-581-000-691001-92564-Trfr To General Fund	148,403
Transfers Total	148,403
92564-Older American Act 2025 Total	**148,403**
92565-Older American Act 2026	
Transfers	
162-63-901-581-000-691001-92565-Trfr To General Fund	482,252
Transfers Total	482,252
92565-Older American Act 2026 Total	**482,252**
901-Grant 1 Total	630,655
63-Social Services Total	**630,655**
162-Federal Grants Fund Total	**630,655**
163-State & County Grants Fund	
94109-MOST#22-2959	
Transfers	
163-60-900-581-000-691001-94109-Trfr To General Fund	34,992
Transfers Total	34,992
94109-MOST#22-2959 Total	**34,992**
94105-Water Safety Grant	
Transfers	
163-60-900-581-000-691001-94105-Trfr To General Fund	20,000
Transfers Total	20,000
94105-Water Safety Grant Total	**20,000**
900-Grant 0 Total	54,992
60-Parks & Recreation Total	**54,992**
63-Social Services	
94109-MOST#22-2959	
Transfers	
163-63-900-581-000-691001-94109-Trfr To General Fund	114,703
Transfers Total	114,703
94109-MOST#22-2959 Total	**114,703**
93560-LSP 25/26 Area Agency on Aging	
Operating Expense	
Transfers	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
163-63-900-581-000-691001-93560-Trfr To General Fund	106,162
Transfers Total	106,162
93560-LSP 25/26 Area Agency on Aging Total	**106,162**
93561-LSP 26/27 Area Agency on Aging	
Transfers	
163-63-900-581-000-691001-93561-Trfr To General Fund	35,388
Transfers Total	35,388
93561-LSP 26/27 Area Agency on Aging Total	**35,388**
900-Grant 0 Total	256,253
63-Social Services Total	**256,253**
163-State & County Grants Fund Total	**311,245**
167-CDBG Fund	
92634-CDBG-2025	
Operating Expense	
167-43-900-554-000-603114-92634-Admin Svcs-CRA	92,121
167-43-900-554-000-603410-92634-Grant Administration	49,604
167-43-900-554-000-604680-92634-Home Repairs	558,305
Operating Expense Total	700,030
Grants & Aids	
167-43-900-554-000-608270-92634-Small Business Assistance	10,000
Grants & Aids Total	10,000
92634-CDBG-2025 Total	**710,030**
900-Grant 0 Total	710,030
43-Economic Development & Housing Total	**710,030**
167-CDBG Fund Total	**710,030**
170-Affordable Housing Trust Fund	
43-Economic Development & Housing	
000-Unassigned	
Operating Expense	
170-43-000-554-000-604683--Foreclosure Prevention	125,000
170-43-000-554-000-604684--Rental Assistance	125,000
Operating Expense Total	250,000
Total	**250,000**
000-Unassigned Total	250,000
43-Economic Development & Housing Total	**250,000**
170-Affordable Housing Trust Fund Total	**250,000**
201-Debt Service Fund	
70-Debt Service	
000-Unassigned	
Operating Expense	
201-70-000-517-000-604905--Bank Svc Charges	500
Operating Expense Total	500
Debt Service	
201-70-000-517-000-607141--Prin-Spc.Obl.RevNote2019 Exmpt	230,000
201-70-000-517-000-607142--Prin-Spc.Obl.RevNote2019Taxabl	225,000
201-70-000-517-000-607145--Prin-Spc Obl Rev Note 2021B	495,000
201-70-000-517-000-607146--Prin-Spc Obl Ref Rev Nte 2021C	1,085,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
201-70-000-517-000-607241--Int-Spc.Obl.RevNote2019Exempt	70,600
201-70-000-517-000-607242--Int-Spec.Obl.RevNote2019Taxabl	87,700
201-70-000-517-000-607245--Int-Spc Obl Rev Note 2021B	115,500
201-70-000-517-000-607246--Int-Spc Obl Ref Rev Nte 2021C	10,000
Debt Service Total	2,318,800
Total	**2,319,300**
000-Unassigned Total	2,319,300
70-Debt Service Total	**2,319,300**
201-Debt Service Fund Total	**2,319,300**
203-CIP Revenue Bonds 2015 Fund	
70-Debt Service	
000-Unassigned	
Operating Expense	
203-70-000-517-000-604905--Bank Svc Charges	1,500
Operating Expense Total	1,500
Total	**1,500**
000-Unassigned Total	1,500
70-Debt Service Total	**1,500**
203-CIP Revenue Bonds 2015 Fund Total	**1,500**
204-CIP Revenue Bonds 2013 Fund	
70-Debt Service	
000-Unassigned	
Operating Expense	
204-70-000-517-000-604905--Bank Svc Charges	300
Operating Expense Total	300
Total	**300**
000-Unassigned Total	300
70-Debt Service Total	**300**
204-CIP Revenue Bonds 2013 Fund Total	**300**
205-Taxable Special Obligation Refunding Bonds 2021 Fund	
70-Debt Service	
000-Unassigned	
Debt Service	
205-70-000-517-000-607139--Prin-TaxSpecObligRefBond 2021	2,835,000
205-70-000-517-000-607239--Int-TaxSpecObligRefBonds2021	938,000
Debt Service Total	3,773,000
Total	**3,773,000**
000-Unassigned Total	3,773,000
70-Debt Service Total	**3,773,000**
205-Taxable Special Obligation Refunding Bonds 2021 Fund Total	**3,773,000**
206-2024 Refunding Revenue Bond	
70-Debt Service	
000-Unassigned	
Debt Service	
206-70-000-517-000-607155--Prin-2024 S.O. Ref Rev Bonds	3,215,000
206-70-000-517-000-607255--Int-2024 S.O. Ref Rev Bonds	2,137,900
Debt Service Total	5,352,900

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Total	**5,352,900**
000-Unassigned Total	5,352,900
70-Debt Service Total	**5,352,900**
206-2024 Refunding Revenue Bond Total	**5,352,900**
380-Police CIP Fund	
90-Nondepartmental	
000-Unassigned	
Operating Expense	
380-90-000-519-000-604905--Bank Svcs Charges	300
Operating Expense Total	300
Transfers	
380-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	1,297,100
Transfers Total	1,297,100
Total	**1,297,400**
000-Unassigned Total	1,297,400
90-Nondepartmental Total	**1,297,400**
380-Police CIP Fund Total	**1,297,400**
381-Fire & EMS CIP Fund	
90-Nondepartmental	
000-Unassigned	
Operating Expense	
381-90-000-519-000-604905--Bank Svcs Charges	300
Operating Expense Total	300
Transfers	
381-90-000-519-000-691201--Trfr To Debt Svcs	111,000
381-90-000-519-000-691206--Trf to 2024 Spec Ob Ref Rev Bd	580,100
381-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	295,200
Transfers Total	986,300
Appropriated Fund Balance	
381-90-000-519-000-609990--Appropriated Fund Balance	82,100
Appropriated Fund Balance Total	82,100
Total	**1,068,700**
000-Unassigned Total	1,068,700
90-Nondepartmental Total	**1,068,700**
381-Fire & EMS CIP Fund Total	**1,068,700**
385-Street Construction & Maintenance Fund	
50-Public Works	
800-CIP 0	
52036-Landscape and Beautification Roads	
CIP	
385-50-800-539-000-606502-52036-CIP-Plan/Design/Eng	70,000
385-50-800-539-000-606513-52036-CIP-Landscaping	114,000
CIP Total	184,000
52036-Landscape and Beautification Roads Total	**184,000**
800-CIP 0 Total	184,000
50-Public Works Total	**184,000**
55-Utilities	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
800-CIP 0	
52113-Historic Miramar Complete Streets - CIP	
CIP	
385-55-800-541-000-606520-52113-CIP-Contingency	100,000
CIP Total	100,000
52113-Historic Miramar Complete Streets - Total	**100,000**
800-CIP 0 Total	100,000
55-Utilities Total	**100,000**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
385-90-000-519-000-604905--Bank Svc Charges	100
Operating Expense Total	100
Transfers	
385-90-000-581-000-691001--Trfr To General Fund	2,606,700
385-90-000-581-000-691201--Trfr To Debt Service	427,400
385-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	71,600
385-90-000-581-000-691206--Trf to 2024 Spec Ob Ref Rev Bd	110,000
Transfers Total	3,215,700
Appropriated Fund Balance	
385-90-000-581-000-609990--Appropriated Fund Balance	200,200
Appropriated Fund Balance Total	200,200
Total	**3,416,000**
000-Unassigned Total	3,416,000
90-Nondepartmental Total	**3,416,000**
385-Street Construction & Maintenance Fund Total	**3,700,000**
387-Park Development Fund	
51047-Lakeshore Park Beautification	
CIP	
387-60-800-572-000-606505-51047-CIP-Permits	10,000
387-60-800-572-000-606510-51047-CIP-Construction	40,000
387-60-800-572-000-606513-51047-CIP-Landscaping	50,000
CIP Total	100,000
51047-Lakeshore Park Beautification Total	**100,000**
51048-Park Improvements-Various	
CIP	
387-60-800-572-000-606505-51048-CIP-Permits	5,000
387-60-800-572-000-606510-51048-CIP-Construction	75,000
387-60-800-572-000-606511-51048-CIP-Furniture Fixtures & Equip	55,000
387-60-800-572-000-606513-51048-CIP-Landscaping	10,000
387-60-800-572-000-606520-51048-CIP-Contingency	5,000
CIP Total	150,000
51048-Park Improvements-Various Total	**150,000**
51041-Pavilion Electric Upgrade	
CIP	
387-60-800-531-000-606502-51041-CIP-Plan/Design/Eng	5,000
387-60-800-531-000-606505-51041-CIP-Permits	10,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
387-60-800-531-000-606510-51041-CIP-Construction	35,000
CIP Total	50,000
51041-Pavilion Electric Upgrade Total	**50,000**
800-CIP 0 Total	300,000
60-Parks & Recreation Total	**300,000**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
387-90-000-519-000-604905--Bank Svc Charges	300
Operating Expense Total	300
Transfers	
387-90-000-519-000-691201--Trfr To Debt Svcs	256,100
387-90-000-519-000-691206--Trf to 2024 Spec Ob Ref Rev Bd	585,100
387-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	1,512,800
Transfers Total	2,354,000
Appropriated Fund Balance	
387-90-000-572-000-609990--Appropriated Fund Balance	196,500
Appropriated Fund Balance Total	196,500
Total	**2,550,800**
000-Unassigned Total	2,550,800
90-Nondepartmental Total	**2,550,800**
387-Park Development Fund Total	**2,850,800**
388-CIP revenue Bond 2013 Fund	
06-Human Resources	
800-CIP 0	
53030-HR Department Office Renovations	
CIP	
388-06-800-513-000-606511-53030-CIP-Furniture Fixtures & Equip	28,000
CIP Total	28,000
53030-HR Department Office Renovations Total	**28,000**
800-CIP 0 Total	28,000
06-Human Resources Total	**28,000**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
388-90-000-519-000-604905--Bank Svcs Charges	100
Operating Expense Total	100
Total	**100**
000-Unassigned Total	100
90-Nondepartmental Total	**100**
388-CIP revenue Bond 2013 Fund Total	**28,100**
389-2017 CIP Loan Fund	
06-Human Resources	
800-CIP 0	
53030-HR Department Office Renovations	
CIP	
389-06-800-513-000-606511-53030-CIP-Furniture Fixtures & Equip	5,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
CIP Total	5,000
53030-HR Department Office Renovations Total	**5,000**
800-CIP 0 Total	5,000
06-Human Resources Total	**5,000**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
389-90-000-519-000-604905--Bank Svcs Charges	100
Operating Expense Total	100
Appropriated Fund Balance	
389-90-000-581-000-609990--Appropriated Fund Balance	800
Appropriated Fund Balance Total	800
Total	**900**
000-Unassigned Total	900
90-Nondepartmental Total	**900**
389-2017 CIP Loan Fund Total	**5,900**
391-2020 CIP Loan Fund	
90-Nondepartmental	
000-Unassigned	
Operating Expense	
391-90-000-519-000-604905--Bank Svcs Charges	4,000
Operating Expense Total	4,000
Total	**4,000**
000-Unassigned Total	4,000
90-Nondepartmental Total	**4,000**
391-2020 CIP Loan Fund Total	**4,000**
392-2020 CIP Loan Fund - Taxable	
55-Utilities	
800-CIP 0	
53025-Historic Mir Innov & Tech Village	
CIP	
392-55-800-559-000-606510-53025-CIP-Construction	358,000
CIP Total	358,000
53025-Historic Mir Innov & Tech Village Total	**358,000**
800-CIP 0 Total	358,000
55-Utilities Total	**358,000**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
392-90-000-519-000-604905--Bank Svcs Charges	800
Operating Expense Total	800
Total	**800**
000-Unassigned Total	800
90-Nondepartmental Total	**800**
392-2020 CIP Loan Fund - Taxable Total	**358,800**
394-2022 CIP Loan	
06-Human Resources	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
800-CIP 0	
53030-HR Department Office Renovations	
CIP	
394-06-800-513-000-606511-53030-CIP-Furniture Fixtures & Equip	9,900
CIP Total	9,900
53030-HR Department Office Renovations Total	**9,900**
800-CIP 0 Total	9,900
06-Human Resources Total	**9,900**
394-2022 CIP Loan Total	**9,900**
395-Capital Projects Fund	
10-Financial Services	
800-CIP 0	
54029-Financial Svcs Office&ConfRm Improv	
CIP	
395-10-800-513-000-606510-54029-CIP-Construction	75,000
395-10-800-513-000-606511-54029-CIP-Furniture Fixtures & Equip	15,000
395-10-800-513-000-606810-54029-CIP-Tech Software/Hardware	60,000
CIP Total	150,000
54029-Financial Svcs Office&ConfRm Improv Total	**150,000**
800-CIP 0 Total	150,000
10-Financial Services Total	**150,000**
50-Public Works	
800-CIP 0	
52036-Landscape and Beautification Roads	
CIP	
395-50-800-539-000-606513-52036-CIP-Landscaping	291,491
CIP Total	291,491
52036-Landscape and Beautification Roads Total	**291,491**
53029-Town Center Complex Enhancements	
CIP	
395-50-800-539-000-606502-53029-CIP-Plan/Design/Eng	55,000
395-50-800-539-000-606510-53029-CIP-Construction	190,000
395-50-800-539-000-606511-53029-CIP-Furniture Fixtures & Equip	70,000
53035-Building Renovations&Enhancements	
CIP	
395-50-800-519-000-606502-53035-CIP-Plan/Design/Eng	112,509
395-50-800-519-000-606510-53035-CIP-Construction	450,000
395-50-800-519-000-606511-53035-CIP-Furniture Fixtures & Equip	280,000
52111-Installation Undergrd Electrical IF	
CIP	
395-50-800-531-000-606502-52111-CIP-Plan/Design/Eng	20,000
395-50-800-531-000-606510-52111-CIP-Construction	90,000
CIP Total	110,000
52111-Installation Undergrd Electrical IF Total	**110,000**
800-CIP 0 Total	1,559,000
802-CIP 2	
52060-AC Replacement Program	

Fund Department Program Project Account Description	City of Miramar FY 2026 Budget Line Item Detail Amount
CIP	
395-50-802-539-000-606510-52060-CIP-Construction	460,000
CIP Total	460,000
52060-AC Replacement Program Total	**460,000**
802-CIP 2 Total	460,000
806-CIP 6	
52069-LED Streetlight Install. & Upgrade	
CIP	
395-50-806-541-000-606510-52069-CIP-Construction	150,000
CIP Total	150,000
52069-LED Streetlight Install. & Upgrade Total	**150,000**
806-CIP 6 Total	150,000
50-Public Works Total	**2,169,000**
55-Utilities	
800-CIP 0	
52122-Countyline Road Rehab in CCR	
CIP	
395-55-800-541-000-606510-52122-CIP-Construction	125,000
CIP Total	125,000
52122-Countyline Road Rehab in CCR Total	**125,000**
53040-Facilities Capital Improvement	
CIP	
395-55-800-519-000-606502-53040-CIP-Plan/Design/Eng	25,000
395-55-800-519-000-606505-53040-CIP-Permits	50,000
395-55-800-519-000-606510-53040-CIP-Construction	1,075,000
395-55-800-519-000-606520-53040-CIP-Contingency	50,000
53025-Historic Mir Innov & Tech Village	
CIP	
395-55-800-559-000-606510-53025-CIP-Construction	1,421,000
395-55-800-559-000-606520-53025-CIP-Contingency	100,000
53034-BP&Z Office Improvements	
CIP	
395-55-800-515-000-606502-53034-CIP-Plan/Design/Eng	35,000
395-55-800-515-000-606505-53034-CIP-Permits	7,000
395-55-800-515-000-606510-53034-CIP-Construction	450,000
395-55-800-515-000-606511-53034-CIP-Furniture Fixtures & Equip	400,000
395-55-800-515-000-606520-53034-CIP-Contingency	75,000
395-55-800-515-000-606810-53034-CIP-Tech Software/Hardware	100,000
53038-City Commission Chambers Renovation	
CIP	
395-55-800-512-000-606505-53038-CIP-Permits	5,000
395-55-800-512-000-606510-53038-CIP-Construction	100,000
395-55-800-512-000-606511-53038-CIP-Furniture Fixtures & Equip	250,000
395-55-800-512-000-606520-53038-CIP-Contingency	25,000
800-CIP 0 Total	4,293,000
802-CIP 2	
51024-911 Remembrance Monument	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
CIP	
395-55-802-572-000-606510-51024-CIP-Construction	75,000
395-55-802-572-000-606520-51024-CIP-Contingency	25,000
CIP Total	100,000
51024-911 Remembrance Monument Total	**100,000**
802-CIP 2 Total	100,000
55-Utilities Total	**4,393,000**
58-Information Technology	
800-CIP 0	
54023-Audio Visual Upgrades for City Fac	
CIP	
395-58-800-539-000-606515-54023-CIP-Professional Fees	40,000
395-58-800-539-000-606520-54023-CIP-Contingency	17,000
395-58-800-539-000-606810-54023-CIP-Tech Software/Hardware	113,000
CIP Total	170,000
54023-Audio Visual Upgrades for City Fac Total	**170,000**
54027-BP&Z Technology Operating Systems	
CIP	
395-58-800-524-000-606519-54027-CIP-Contract Labor	150,000
395-58-800-524-000-606810-54027-CIP-Tech Software/Hardware	75,000
CIP Total	225,000
54027-BP&Z Technology Operating Systems Total	**225,000**
800-CIP 0 Total	395,000
58-Information Technology Total	**395,000**
60-Parks & Recreation	
800-CIP 0	
51047-Lakeshore Park Beautification	
CIP	
395-60-800-572-000-606510-51047-CIP-Construction	45,000
395-60-800-572-000-606511-51047-CIP-Furniture Fixtures & Equip	85,000
395-60-800-572-000-606520-51047-CIP-Contingency	15,000
51046-Forcina Park Drainage	
CIP	
395-60-800-572-000-606502-51046-CIP-Plan/Design/Eng	10,000
395-60-800-572-000-606505-51046-CIP-Permits	15,000
395-60-800-572-000-606510-51046-CIP-Construction	100,000
395-60-800-572-000-606520-51046-CIP-Contingency	25,000
CIP Total	150,000
51046-Forcina Park Drainage Total	**150,000**
800-CIP 0 Total	295,000
60-Parks & Recreation Total	**295,000**
68-Cultural Affairs	
800-CIP 0	
52120-Light Boxes	
CIP	
395-68-800-573-000-606510-52120-CIP-Construction	50,000
CIP Total	50,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
52120-Light Boxes Total	**50,000**
52130-MCC Yard Fencing	
CIP	
395-68-800-573-000-606510-52130-CIP-Construction	130,000
395-68-800-573-000-606520-52130-CIP-Contingency	10,000
CIP Total	140,000
52130-MCC Yard Fencing Total	**140,000**
800-CIP 0 Total	190,000
68-Cultural Affairs Total	**190,000**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
395-90-000-519-000-604905--Bank Svc Charges	3,000
Operating Expense Total	3,000
Total	**3,000**
000-Unassigned Total	3,000
90-Nondepartmental Total	**3,000**
395-Capital Projects Fund Total	**7,595,000**
410-Utility Fund	
10-Financial Services	
110-Utility Billing	
Personnel Services	
410-10-110-513-000-601200--Employee Salaries	1,058,100
410-10-110-513-000-601205--Lump Sum Payout - Accrued Time	65,700
410-10-110-513-000-601215--Communication Stipend	9,800
410-10-110-513-000-601220--Longevity	36,700
410-10-110-513-000-601400--Overtime-General	45,000
410-10-110-513-000-601410--Overtime-Holiday	2,600
410-10-110-513-000-601412--Overtime-Emergency	200
410-10-110-513-000-602100--FICA & MICA	92,300
410-10-110-513-000-602200--Pension-Consolidated	210,600
410-10-110-513-000-602265--Pension-457	16,600
410-10-110-513-000-602300--Pmt In Lieu Of Insurance	16,800
410-10-110-513-000-602304--Health Insurance-PPO	24,000
410-10-110-513-000-602305--Health Insurance-HMO	71,300
410-10-110-513-000-602306--Dental Insurance-PPO	5,200
410-10-110-513-000-602307--Dental Insurance-HMO	700
410-10-110-513-000-602309--Basic Life	3,100
410-10-110-513-000-602311--Long-Term Disability	6,000
410-10-110-513-000-602312--HDHP Aetna	29,900
410-10-110-513-000-602313--HSA Payflex	6,600
410-10-110-513-000-602400--Workers' Compensation	23,900
Personnel Services Total	1,725,100
Operating Expense	
410-10-110-513-000-603190--Prof Svcs-Other	120,000
410-10-110-513-000-603200--Audit Fees	56,000
410-10-110-513-000-603400--Contract Svc-Other	5,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-10-110-513-000-603425--Software License & Maint	5,200
410-10-110-513-000-603470--Temporary Help	110,000
410-10-110-513-000-604001--Travel & Training	15,000
410-10-110-513-000-604200--Postage	300,000
410-10-110-513-000-604301--Electricity Svcs	5,500
410-10-110-513-000-604500--Risk Internal Svcs Charge	5,500
410-10-110-513-000-604550--Health Ins Internal Serv Chg	10,100
410-10-110-513-000-604650--R&M Office Equip	500
410-10-110-513-000-604700--Printing & Binding Svc	30,000
410-10-110-513-000-604901--Credit Card Svcs Fees	100,000
410-10-110-513-000-604931--Recording Fees	2,000
410-10-110-513-000-605100--Office Supplies	10,000
410-10-110-513-000-605120--Computer Operating Expenses	5,500
410-10-110-513-000-605240--Uniforms Cost	5,000
410-10-110-513-000-605250--Noncap Furn (Item less 5000)	3,200
410-10-110-513-000-605290--Other Operating Supplies	2,000
410-10-110-513-000-605410--Subscriptions & Memberships	1,200
410-10-110-513-000-605510--Tuition Reimbursement	38,000
Operating Expense Total	829,700
Total	**2,554,800**
110-Utility Billing Total	2,554,800
10-Financial Services Total	**2,554,800**
55-Utilities	
100-Administration	
Personnel Services	
410-55-100-536-000-601200--Employee Salaries	3,364,400
410-55-100-536-000-601205--Lump Sum Payout - Accrued Time	247,600
410-55-100-536-000-601215--Communication Stipend	34,500
410-55-100-536-000-601220--Longevity Pay	37,800
410-55-100-536-000-601400--Overtime-General	35,000
410-55-100-536-000-601410--Overtime-Holiday	5,000
410-55-100-536-000-602100--FICA & MICA	277,200
410-55-100-536-000-602200--Pension-Consolidated	751,100
410-55-100-536-000-602265--Pension-457	82,300
410-55-100-536-000-602300--Pmt In Lieu Of Insurance	16,800
410-55-100-536-000-602304--Health Insurance-PPO	74,000
410-55-100-536-000-602305--Health Insurance-HMO	183,900
410-55-100-536-000-602306--Dental Insurance-PPO	12,800
410-55-100-536-000-602307--Dental Insurance-HMO	1,000
410-55-100-536-000-602309--Basic Life	9,900
410-55-100-536-000-602311--Long-Term Disability	19,000
410-55-100-536-000-602312--HDHP Aetna	103,700
410-55-100-536-000-602313--HSA Payflex	23,100
410-55-100-536-000-602400--Workers' Compensation	32,700
Personnel Services Total	5,311,800
Operating Expense	
410-55-100-536-000-603110--Engineering Services	35,000

Expenditures	
Fund	City of Miramar
Department	FY 2026 Budget
Program	Line Item Detail
Project	
Account Description	**Amount**
410-55-100-536-000-603190--Prof Svcs-Other	250,000
410-55-100-536-000-603400--Contract Svc-Other	7,000
410-55-100-536-000-603401--Janitorial Services	27,000
410-55-100-536-000-603425--Software License & Maint	200,000
410-55-100-536-000-603455--Security Services	280,000
410-55-100-536-000-604001--Travel & Training	38,600
410-55-100-536-000-604200--Postage	4,000
410-55-100-536-000-604300--Water/Wastewater Svc	64,600
410-55-100-536-000-604500--Risk Internal Svcs Charge	653,600
410-55-100-536-000-604550--Health Ins Internal Serv Chg	22,500
410-55-100-536-000-604610--Fleet Internal Svcs Charge	19,100
410-55-100-536-000-604613--Vehicle Detail	1,000
410-55-100-536-000-604650--R&M Office Equip	1,500
410-55-100-536-000-604700--Printing & Binding Svc	1,500
410-55-100-536-000-604870--Public Education	4,000
410-55-100-536-000-604910--Advertising Costs	5,000
410-55-100-536-000-604916--Administrative Expense	6,000
410-55-100-536-000-604997--Other Operating Expenses	15,000
410-55-100-536-000-604998--Contingency	1,015,000
410-55-100-536-000-605100--Office Supplies	8,000
410-55-100-536-000-605120--Computer Operating Expenses	6,000
410-55-100-536-000-605220--Vehicle Fuel-On-Site	9,200
410-55-100-536-000-605240--Uniforms Cost	7,900
410-55-100-536-000-605251--Noncap Equip (Item less 5000)	1,200
410-55-100-536-000-605266--Photography	1,000
410-55-100-536-000-605290--Other Operating Supplies	700
410-55-100-536-000-605410--Subscriptions & Memberships	20,500
410-55-100-536-000-605500--Training-General	22,000
410-55-100-536-000-605510--Tuition Reimbursement	79,000
Operating Expense Total	2,805,900
Departmental Capital Outlay	
410-55-100-536-000-606440--Vehicles Purchase	110,000
Departmental Capital Outlay Total	110,000
Total	**8,227,700**
100-Administration Total	8,227,700
550-Office of Operational Services	
Personnel Services	
410-55-550-536-000-601200--Employee Salaries	1,399,500
410-55-550-536-000-601205--Lump Sum Payout - Accrued Time	83,800
410-55-550-536-000-601215--Communication Stipend	13,700
410-55-550-536-000-601220--Longevity Pay	17,700
410-55-550-536-000-601400--Overtime-General	75,000
410-55-550-536-000-601410--Overtime-Holiday	15,000
410-55-550-536-000-602100--FICA & MICA	115,800
410-55-550-536-000-602200--Pension-Consolidated	295,400
410-55-550-536-000-602260--Pension-401	10,500
410-55-550-536-000-602265--Pension-457	45,100

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-550-536-000-602304--Health Insurance-PPO	24,000
410-55-550-536-000-602305--Health Insurance-HMO	101,600
410-55-550-536-000-602306--Dental Insurance-PPO	5,300
410-55-550-536-000-602307--Dental Insurance-HMO	500
410-55-550-536-000-602309--Basic Life	4,100
410-55-550-536-000-602311--Long-Term Disability	7,900
410-55-550-536-000-602312--HDHP Aetna	17,400
410-55-550-536-000-602313--HSA Payflex	5,000
410-55-550-536-000-602400--Workers' Compensation	35,500
Personnel Services Total	2,272,800
Operating Expense	
410-55-550-536-000-603190--Prof Svcs-Other	80,000
410-55-550-536-000-603400--Contract Svc-Other	70,000
410-55-550-536-000-603425--Software License & Maint	5,000
410-55-550-536-000-603470--Temporary Help	6,000
410-55-550-536-000-604001--Travel & Training	10,000
410-55-550-536-000-604550--Health Ins Internal Serv Chg	7,600
410-55-550-536-000-604610--Fleet Internal Svcs Charge	5,500
410-55-550-536-000-604700--Printing & Binding Svc	1,500
410-55-550-536-000-604870--Public Education	55,000
410-55-550-536-000-604889--Marketing & Promotions	25,000
410-55-550-536-000-604910--Advertising Costs	6,000
410-55-550-536-000-604916--Administrative Expense	2,000
410-55-550-536-000-604997--Other Operating Expenses	5,000
410-55-550-536-000-604998--Contingency	10,000
410-55-550-536-000-605100--Office Supplies	4,200
410-55-550-536-000-605120--Computer Operating Expenses	9,000
410-55-550-536-000-605220--Vehicle Fuel-On-Site	2,200
410-55-550-536-000-605240--Uniforms Cost	4,000
410-55-550-536-000-605290--Other Operating Supplies	2,500
410-55-550-536-000-605410--Subscriptions & Memberships	2,000
410-55-550-536-000-605500--Training-General	3,000
410-55-550-536-000-605510--Tuition Reimbursement	56,000
Operating Expense Total	371,500
Total	**2,644,300**
550-Office of Operational Services Total	2,644,300
553-Electrical Instrument & Contr	
Personnel Services	
410-55-553-539-000-601200--Employee Salaries	836,100
410-55-553-539-000-601205--Lump Sum Payout - Accrued Time	15,500
410-55-553-539-000-601215--Communication Stipend	3,900
410-55-553-539-000-601220--Longevity Pay	13,000
410-55-553-539-000-601400--Overtime-General	6,300
410-55-553-539-000-601410--Overtime-Holiday	1,000
410-55-553-539-000-602100--FICA & MICA	66,900
410-55-553-539-000-602200--Pension-Consolidated	145,400
410-55-553-539-000-602265--Pension-457	10,600

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-553-539-000-602300--Pmt In Lieu Of Insurance	5,600
410-55-553-539-000-602304--Health Insurance-PPO	12,000
410-55-553-539-000-602305--Health Insurance-HMO	74,400
410-55-553-539-000-602306--Dental Insurance-PPO	2,600
410-55-553-539-000-602307--Dental Insurance-HMO	500
410-55-553-539-000-602309--Basic Life	2,500
410-55-553-539-000-602311--Long-Term Disability	4,700
410-55-553-539-000-602400--Workers' Compensation	12,500
Personnel Services Total	1,213,500
Operating Expense	
410-55-553-539-000-603400--Contract Svc-Other	109,600
410-55-553-539-000-603404--Air Condition Svcs	42,000
410-55-553-539-000-603425--Software License & Maint	28,000
410-55-553-539-000-604550--Health Ins Internal Serv Chg	5,700
410-55-553-539-000-604610--Fleet Internal Svcs Charge	10,900
410-55-553-539-000-604630--R&M Electric	120,200
410-55-553-539-000-604664--R&M Telemetry	116,000
410-55-553-539-000-604665--R&M Air Conditioning	14,000
410-55-553-539-000-604920--License & Permit Fees	500
410-55-553-539-000-604997--Other Operating Expenses	1,200
410-55-553-539-000-604998--Contingency	10,000
410-55-553-539-000-605100--Office Supplies	600
410-55-553-539-000-605220--Vehicle Fuel-On-Site	8,800
410-55-553-539-000-605240--Uniforms Cost	2,600
410-55-553-539-000-605242--Protective Clothing	1,600
410-55-553-539-000-605246--Safety Supplies	500
410-55-553-539-000-605251--Noncap Equip (Item less 5000)	2,700
410-55-553-539-000-605290--Other Operating Supplies	500
410-55-553-539-000-605500--Training-General	4,000
410-55-553-539-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	489,400
Departmental Capital Outlay	
410-55-553-539-000-606440--Vehicles Purchase	55,000
Departmental Capital Outlay Total	55,000
Total	**1,757,900**
553-Electrical Instrument & Contr Total	1,757,900
554-Water Treatment & Supply	
Personnel Services	
410-55-554-533-130-601200--Employee Salaries	1,082,400
410-55-554-533-130-601205--Lump Sum Payout - Accrued Time	12,900
410-55-554-533-130-601215--Communication Stipend	2,000
410-55-554-533-130-601220--Longevity Pay	13,000
410-55-554-533-130-601400--Overtime-General	95,000
410-55-554-533-130-601410--Overtime-Holiday	70,000
410-55-554-533-130-602100--FICA & MICA	94,400
410-55-554-533-130-602200--Pension-Consolidated	219,800
410-55-554-533-130-602265--Pension-457	3,700

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-554-533-130-602300--Pmt In Lieu Of Insurance	28,100
410-55-554-533-130-602304--Health Insurance-PPO	24,000
410-55-554-533-130-602305--Health Insurance-HMO	74,400
410-55-554-533-130-602306--Dental Insurance-PPO	3,900
410-55-554-533-130-602307--Dental Insurance-HMO	900
410-55-554-533-130-602309--Basic Life	3,200
410-55-554-533-130-602311--Long-Term Disability	6,100
410-55-554-533-130-602312--HDHP Aetna	5,800
410-55-554-533-130-602313--HSA Payflex	1,700
410-55-554-533-130-602400--Workers' Compensation	29,600
410-55-554-533-140-601200--Employee Salaries	1,187,800
410-55-554-533-140-601205--Lump Sum Payout - Accrued Time	54,500
410-55-554-533-140-601215--Communication Stipend	2,000
410-55-554-533-140-601220--Longevity Pay	25,100
410-55-554-533-140-601400--Overtime-General	100,000
410-55-554-533-140-601410--Overtime-Holiday	70,000
410-55-554-533-140-602100--FICA & MICA	106,900
410-55-554-533-140-602200--Pension-Consolidated	238,100
410-55-554-533-140-602265--Pension-457	4,200
410-55-554-533-140-602300--Pmt In Lieu Of Insurance	11,200
410-55-554-533-140-602304--Health Insurance-PPO	12,000
410-55-554-533-140-602305--Health Insurance-HMO	104,700
410-55-554-533-140-602306--Dental Insurance-PPO	1,400
410-55-554-533-140-602307--Dental Insurance-HMO	1,900
410-55-554-533-140-602309--Basic Life	3,500
410-55-554-533-140-602311--Long-Term Disability	6,700
410-55-554-533-140-602400--Workers' Compensation	27,000
Personnel Services Total	3,727,900
Operating Expense	
410-55-554-533-130-603110--Engineering Services	50,000
410-55-554-533-130-603400--Contract Svc-Other	66,000
410-55-554-533-130-603401--Janitorial Services	4,700
410-55-554-533-130-603455--Security Services	210,000
410-55-554-533-130-603460--Landscape Services	50,000
410-55-554-533-130-604001--Travel & Training	2,000
410-55-554-533-130-604300--Water/Wastewater Svc	4,300
410-55-554-533-130-604301--Electricity Svcs	569,000
410-55-554-533-130-604400--Leased Equipment	3,000
410-55-554-533-130-604550--Health Ins Internal Serv Chg	6,900
410-55-554-533-130-604610--Fleet Internal Svcs Charge	4,400
410-55-554-533-130-604620--R&M Buildings	12,000
410-55-554-533-130-604700--Printing & Binding Svc	500
410-55-554-533-130-604920--License & Permit Fees	4,200
410-55-554-533-130-604997--Other Operating Expenses	50,000
410-55-554-533-130-604998--Contingency	20,000
410-55-554-533-130-605100--Office Supplies	2,900
410-55-554-533-130-605120--Computer Operating Expenses	1,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-554-533-130-605220--Vehicle Fuel-On-Site	2,000
410-55-554-533-130-605225--Equip Gas Oil & Lube	10,900
410-55-554-533-130-605240--Uniforms Cost	7,000
410-55-554-533-130-605242--Protective Clothing	5,500
410-55-554-533-130-605246--Safety Supplies	850
410-55-554-533-130-605250--Noncap Furn (Item less 5000)	2,500
410-55-554-533-130-605251--Noncap Equip (Item less 5000)	10,000
410-55-554-533-130-605280--Chemicals	680,000
410-55-554-533-130-605285--Lab Supplies	17,000
410-55-554-533-130-605290--Other Operating Supplies	2,000
410-55-554-533-130-605410--Subscriptions & Memberships	1,000
410-55-554-533-130-605500--Training-General	5,000
410-55-554-533-130-605510--Tuition Reimbursement	10,000
410-55-554-533-140-603110--Engineering Services	35,000
410-55-554-533-140-603190--Prof Svcs-Other	15,000
410-55-554-533-140-603400--Contract Svc-Other	210,000
410-55-554-533-140-603401--Janitorial Services	4,700
410-55-554-533-140-603455--Security Services	210,000
410-55-554-533-140-603460--Landscape Services	125,000
410-55-554-533-140-604001--Travel & Training	2,000
410-55-554-533-140-604301--Electricity Svcs	1,257,900
410-55-554-533-140-604550--Health Ins Internal Serv Chg	7,600
410-55-554-533-140-604610--Fleet Internal Svcs Charge	2,800
410-55-554-533-140-604620--R&M Buildings	35,000
410-55-554-533-140-604630--R&M Electric	10,000
410-55-554-533-140-604640--R&M Machinery	50,000
410-55-554-533-140-604641--R&M Membrane Elements	31,300
410-55-554-533-140-604700--Printing & Binding Svc	800
410-55-554-533-140-604920--License & Permit Fees	14,100
410-55-554-533-140-604998--Contingency	20,000
410-55-554-533-140-605100--Office Supplies	2,500
410-55-554-533-140-605220--Vehicle Fuel-On-Site	1,700
410-55-554-533-140-605225--Equip Gas Oil & Lube	26,300
410-55-554-533-140-605240--Uniforms Cost	9,400
410-55-554-533-140-605242--Protective Clothing	6,900
410-55-554-533-140-605246--Safety Supplies	1,200
410-55-554-533-140-605250--Noncap Furn (Item less 5000)	3,000
410-55-554-533-140-605251--Noncap Equip (Item less 5000)	11,000
410-55-554-533-140-605280--Chemicals	1,490,000
410-55-554-533-140-605285--Lab Supplies	20,000
410-55-554-533-140-605290--Other Operating Supplies	41,500
410-55-554-533-140-605410--Subscriptions & Memberships	1,100
410-55-554-533-140-605500--Training-General	5,400
410-55-554-533-140-605510--Tuition Reimbursement	7,000
Operating Expense Total	5,473,350
Departmental Capital Outlay	
410-55-554-533-130-606440--Vehicles Purchase	65,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-554-533-140-606440--Vehicles Purchase	55,000
Departmental Capital Outlay Total	120,000
Total	**9,321,250**
554-Water Treatment & Supply Total	9,321,250
555-Wastewater Treatment & Disposal	
Personnel Services	
410-55-555-535-000-601200--Employee Salaries	1,484,300
410-55-555-535-000-601205--Lump Sum Payout - Accrued Time	90,100
410-55-555-535-000-601215--Communication Stipend	3,900
410-55-555-535-000-601220--Longevity Pay	25,500
410-55-555-535-000-601400--Overtime-General	78,600
410-55-555-535-000-601410--Overtime-Holiday	83,200
410-55-555-535-000-602100--FICA & MICA	129,700
410-55-555-535-000-602200--Pension-Consolidated	295,000
410-55-555-535-000-602265--Pension-457	7,900
410-55-555-535-000-602300--Pmt In Lieu Of Insurance	5,600
410-55-555-535-000-602304--Health Insurance-PPO	52,800
410-55-555-535-000-602305--Health Insurance-HMO	152,600
410-55-555-535-000-602306--Dental Insurance-PPO	6,400
410-55-555-535-000-602307--Dental Insurance-HMO	1,400
410-55-555-535-000-602309--Basic Life	4,400
410-55-555-535-000-602311--Long-Term Disability	8,400
410-55-555-535-000-602312--HDHP Aetna	18,300
410-55-555-535-000-602313--HSA Payflex	3,300
410-55-555-535-000-602400--Workers' Compensation	34,500
Personnel Services Total	2,485,900
Operating Expense	
410-55-555-535-000-603110--Engineering Services	150,000
410-55-555-535-000-603400--Contract Svc-Other	3,021,000
410-55-555-535-000-603401--Janitorial Services	6,500
410-55-555-535-000-603460--Landscape Services	133,000
410-55-555-535-000-604001--Travel & Training	10,000
410-55-555-535-000-604100--Communication Services	500
410-55-555-535-000-604301--Electricity Svcs	908,300
410-55-555-535-000-604302--Gas-Propane	5,700
410-55-555-535-000-604330--Brow Cty Wtr/Wst Collect Fee	21,300
410-55-555-535-000-604400--Leased Equipment	180,000
410-55-555-535-000-604550--Health Ins Internal Serv Chg	17,700
410-55-555-535-000-604610--Fleet Internal Svcs Charge	13,000
410-55-555-535-000-604620--R&M Buildings	117,500
410-55-555-535-000-604640--R&M Machinery	148,000
410-55-555-535-000-604669--Landscape & Irrigation	7,000
410-55-555-535-000-604920--License & Permit Fees	60,800
410-55-555-535-000-604997--Other Operating Expenses	2,500
410-55-555-535-000-604998--Contingency	50,000
410-55-555-535-000-605100--Office Supplies	2,500
410-55-555-535-000-605120--Computer Operating Expenses	1,900

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-555-535-000-605220--Vehicle Fuel-On-Site	3,100
410-55-555-535-000-605225--Equip Gas Oil & Lube	56,000
410-55-555-535-000-605240--Uniforms Cost	12,000
410-55-555-535-000-605242--Protective Clothing	17,500
410-55-555-535-000-605246--Safety Supplies	10,000
410-55-555-535-000-605250--Noncap Furn (Item less 5000)	7,500
410-55-555-535-000-605251--Noncap Equip (Item less 5000)	10,000
410-55-555-535-000-605280--Chemicals	885,200
410-55-555-535-000-605285--Lab Supplies	7,000
410-55-555-535-000-605290--Other Operating Supplies	3,500
410-55-555-535-000-605410--Subscriptions & Memberships	600
410-55-555-535-000-605500--Training-General	12,000
410-55-555-535-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	5,891,600
Departmental Capital Outlay	
410-55-555-535-000-606440--Vehicles Purchase	25,000
Departmental Capital Outlay Total	25,000
Total	**8,402,500**
555-Wastewater Treatment & Disposal Total	8,402,500
556-Plant Maintenance	
Personnel Services	
410-55-556-536-000-601200--Employee Salaries	665,700
410-55-556-536-000-601205--Lump Sum Payout - Accrued Time	26,300
410-55-556-536-000-601220--Longevity Pay	19,200
410-55-556-536-000-601400--Overtime-General	25,000
410-55-556-536-000-601410--Overtime-Holiday	6,000
410-55-556-536-000-602100--FICA & MICA	56,200
410-55-556-536-000-602200--Pension-Consolidated	144,300
410-55-556-536-000-602265--Pension-457	3,300
410-55-556-536-000-602300--Pmt In Lieu Of Insurance	11,200
410-55-556-536-000-602305--Health Insurance-HMO	52,200
410-55-556-536-000-602306--Dental Insurance-PPO	2,400
410-55-556-536-000-602307--Dental Insurance-HMO	700
410-55-556-536-000-602309--Basic Life	2,000
410-55-556-536-000-602311--Long-Term Disability	3,800
410-55-556-536-000-602312--HDHP Aetna	25,500
410-55-556-536-000-602313--HSA Payflex	6,600
410-55-556-536-000-602400--Workers' Compensation	19,700
Personnel Services Total	1,070,100
Operating Expense	
410-55-556-536-000-603400--Contract Svc-Other	408,000
410-55-556-536-000-604001--Travel & Training	2,400
410-55-556-536-000-604400--Leased Equipment	3,000
410-55-556-536-000-604550--Health Ins Internal Serv Chg	6,800
410-55-556-536-000-604610--Fleet Internal Svcs Charge	19,000
410-55-556-536-000-604625--R&M Equipment	19,500
410-55-556-536-000-604640--R&M Machinery	426,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-556-536-000-604998--Contingency	13,000
410-55-556-536-000-605100--Office Supplies	500
410-55-556-536-000-605120--Computer Operating Expenses	400
410-55-556-536-000-605220--Vehicle Fuel-On-Site	5,200
410-55-556-536-000-605240--Uniforms Cost	4,100
410-55-556-536-000-605242--Protective Clothing	12,500
410-55-556-536-000-605246--Safety Supplies	1,000
410-55-556-536-000-605251--Noncap Equip (Item less 5000)	12,000
410-55-556-536-000-605290--Other Operating Supplies	4,000
410-55-556-536-000-605410--Subscriptions & Memberships	600
410-55-556-536-000-605500--Training-General	10,400
410-55-556-536-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	955,900
Departmental Capital Outlay	
410-55-556-536-000-606400--Machinery & Equipment	100,000
410-55-556-536-000-606440--Vehicles Purchase	265,000
Departmental Capital Outlay Total	365,000
Total	**2,391,000**
556-Plant Maintenance Total	2,391,000
557-Water Trans & Dist Maintenance	
Personnel Services	
410-55-557-533-000-601200--Employee Salaries	1,280,000
410-55-557-533-000-601205--Lump Sum Payout - Accrued Time	47,700
410-55-557-533-000-601215--Communication Stipend	2,600
410-55-557-533-000-601220--Longevity Pay	20,000
410-55-557-533-000-601400--Overtime-General	170,000
410-55-557-533-000-601410--Overtime-Holiday	10,000
410-55-557-533-000-602100--FICA & MICA	113,600
410-55-557-533-000-602200--Pension-Consolidated	268,800
410-55-557-533-000-602265--Pension-457	1,800
410-55-557-533-000-602300--Pmt In Lieu Of Insurance	11,200
410-55-557-533-000-602304--Health Insurance-PPO	57,400
410-55-557-533-000-602305--Health Insurance-HMO	163,300
410-55-557-533-000-602306--Dental Insurance-PPO	6,200
410-55-557-533-000-602307--Dental Insurance-HMO	1,500
410-55-557-533-000-602309--Basic Life	3,800
410-55-557-533-000-602311--Long-Term Disability	7,200
410-55-557-533-000-602312--HDHP Aetna	5,800
410-55-557-533-000-602313--HSA Payflex	1,700
410-55-557-533-000-602400--Workers' Compensation	27,000
Personnel Services Total	2,199,600
Operating Expense	
410-55-557-533-000-603400--Contract Svc-Other	220,000
410-55-557-533-000-604550--Health Ins Internal Serv Chg	15,200
410-55-557-533-000-604610--Fleet Internal Svcs Charge	88,200
410-55-557-533-000-604640--R&M Machinery	5,000
410-55-557-533-000-604661--R&M Distribution System	250,500

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-557-533-000-604700--Printing & Binding Svc	600
410-55-557-533-000-604920--License & Permit Fees	2,000
410-55-557-533-000-604997--Other Operating Expenses	500
410-55-557-533-000-604998--Contingency	40,000
410-55-557-533-000-605100--Office Supplies	1,200
410-55-557-533-000-605220--Vehicle Fuel-On-Site	49,300
410-55-557-533-000-605240--Uniforms Cost	7,400
410-55-557-533-000-605242--Protective Clothing	9,600
410-55-557-533-000-605246--Safety Supplies	3,000
410-55-557-533-000-605251--Noncap Equip (Item less 5000)	3,600
410-55-557-533-000-605290--Other Operating Supplies	16,000
410-55-557-533-000-605410--Subscriptions & Memberships	500
410-55-557-533-000-605500--Training-General	10,000
410-55-557-533-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	732,600
Total	**2,932,200**
557-Water Trans & Dist Maintenance Total	2,932,200
558-Water Accountability	
Personnel Services	
410-55-558-533-000-601200--Employee Salaries	842,800
410-55-558-533-000-601205--Lump Sum Payout - Accrued Time	44,800
410-55-558-533-000-601220--Longevity Pay	25,400
410-55-558-533-000-601400--Overtime-General	150,000
410-55-558-533-000-601410--Overtime-Holiday	4,000
410-55-558-533-000-602100--FICA & MICA	78,700
410-55-558-533-000-602200--Pension-Consolidated	134,400
410-55-558-533-000-602304--Health Insurance-PPO	24,000
410-55-558-533-000-602305--Health Insurance-HMO	123,400
410-55-558-533-000-602306--Dental Insurance-PPO	4,300
410-55-558-533-000-602307--Dental Insurance-HMO	500
410-55-558-533-000-602309--Basic Life	2,500
410-55-558-533-000-602311--Long-Term Disability	4,800
410-55-558-533-000-602400--Workers' Compensation	17,300
Personnel Services Total	1,456,900
Operating Expense	
410-55-558-533-000-603400--Contract Svc-Other	3,000
410-55-558-533-000-603425--Software License & Maint	65,000
410-55-558-533-000-604001--Travel & Training	4,500
410-55-558-533-000-604550--Health Ins Internal Serv Chg	7,300
410-55-558-533-000-604610--Fleet Internal Svcs Charge	35,300
410-55-558-533-000-604661--R&M Distribution System	166,400
410-55-558-533-000-604700--Printing & Binding Svc	200
410-55-558-533-000-604920--License & Permit Fees	300
410-55-558-533-000-604998--Contingency	2,000
410-55-558-533-000-605100--Office Supplies	1,500
410-55-558-533-000-605220--Vehicle Fuel-On-Site	36,100
410-55-558-533-000-605240--Uniforms Cost	4,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-558-533-000-605242--Protective Clothing	4,000
410-55-558-533-000-605246--Safety Supplies	1,000
410-55-558-533-000-605251--Noncap Equip (Item less 5000)	11,200
410-55-558-533-000-605290--Other Operating Supplies	1,000
410-55-558-533-000-605410--Subscriptions & Memberships	200
410-55-558-533-000-605500--Training-General	3,600
410-55-558-533-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	356,600
Departmental Capital Outlay	
410-55-558-533-000-606440--Vehicles Purchase	55,000
Departmental Capital Outlay Total	55,000
Total	**1,868,500**
558-Water Accountability Total	1,868,500
559-Wastewater Collection Maint	
Personnel Services	
410-55-559-535-000-601200--Employee Salaries	1,520,900
410-55-559-535-000-601205--Lump Sum Payout - Accrued Time	58,800
410-55-559-535-000-601215--Communication Stipend	700
410-55-559-535-000-601220--Longevity Pay	34,700
410-55-559-535-000-601400--Overtime-General	494,000
410-55-559-535-000-601410--Overtime-Holiday	30,000
410-55-559-535-000-602100--FICA & MICA	153,600
410-55-559-535-000-602200--Pension-Consolidated	308,700
410-55-559-535-000-602265--Pension-457	6,100
410-55-559-535-000-602304--Health Insurance-PPO	36,100
410-55-559-535-000-602305--Health Insurance-HMO	201,600
410-55-559-535-000-602306--Dental Insurance-PPO	6,200
410-55-559-535-000-602307--Dental Insurance-HMO	1,900
410-55-559-535-000-602309--Basic Life	4,500
410-55-559-535-000-602311--Long-Term Disability	8,600
410-55-559-535-000-602312--HDHP Aetna	23,200
410-55-559-535-000-602313--HSA Payflex	6,600
410-55-559-535-000-602400--Workers' Compensation	63,900
Personnel Services Total	2,960,100
Operating Expense	
410-55-559-535-000-603400--Contract Svc-Other	300,000
410-55-559-535-000-603401--Janitorial Services	4,500
410-55-559-535-000-603460--Landscape Services	21,000
410-55-559-535-000-604301--Electricity Svcs	448,600
410-55-559-535-000-604320--Hollywood Large User	140,000
410-55-559-535-000-604400--Leased Equipment	6,000
410-55-559-535-000-604550--Health Ins Internal Serv Chg	22,300
410-55-559-535-000-604610--Fleet Internal Svcs Charge	124,700
410-55-559-535-000-604620--R&M Buildings	3,000
410-55-559-535-000-604640--R&M Machinery	18,000
410-55-559-535-000-604662--R&M Lift Station-Minor	150,000
410-55-559-535-000-604700--Printing & Binding Svc	1,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-559-535-000-604920--License & Permit Fees	5,000
410-55-559-535-000-604997--Other Operating Expenses	3,000
410-55-559-535-000-604998--Contingency	75,000
410-55-559-535-000-605100--Office Supplies	1,500
410-55-559-535-000-605120--Computer Operating Expenses	400
410-55-559-535-000-605220--Vehicle Fuel-On-Site	103,400
410-55-559-535-000-605225--Equip Gas Oil & Lube	6,700
410-55-559-535-000-605240--Uniforms Cost	9,000
410-55-559-535-000-605242--Protective Clothing	9,400
410-55-559-535-000-605246--Safety Supplies	3,600
410-55-559-535-000-605251--Noncap Equip (Item less 5000)	8,000
410-55-559-535-000-605280--Chemicals	4,700
410-55-559-535-000-605290--Other Operating Supplies	36,000
410-55-559-535-000-605410--Subscriptions & Memberships	800
410-55-559-535-000-605500--Training-General	10,000
410-55-559-535-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	1,522,600
Total	**4,482,700**
559-Wastewater Collection Maint Total	4,482,700
563-Water & Wastewater Qual Ctrl	
Personnel Services	
410-55-563-533-000-601200--Employee Salaries	840,200
410-55-563-533-000-601205--Lump Sum Payout - Accrued Time	84,500
410-55-563-533-000-601215--Communication Stipend	3,900
410-55-563-533-000-601220--Longevity Pay	14,400
410-55-563-533-000-601400--Overtime-General	700
410-55-563-533-000-602100--FICA & MICA	74,500
410-55-563-533-000-602200--Pension-Consolidated	188,900
410-55-563-533-000-602265--Pension-457	21,300
410-55-563-533-000-602304--Health Insurance-PPO	12,000
410-55-563-533-000-602305--Health Insurance-HMO	114,000
410-55-563-533-000-602306--Dental Insurance-PPO	4,400
410-55-563-533-000-602307--Dental Insurance-HMO	400
410-55-563-533-000-602309--Basic Life	2,500
410-55-563-533-000-602311--Long-Term Disability	4,700
410-55-563-533-000-602400--Workers' Compensation	17,300
Personnel Services Total	1,383,700
Operating Expense	
410-55-563-533-000-603400--Contract Svc-Other	61,400
410-55-563-533-000-603401--Janitorial Services	14,400
410-55-563-533-000-603402--Contracted Lab Testing	120,000
410-55-563-533-000-603425--Software License & Maint	112,000
410-55-563-533-000-604001--Travel & Training	10,000
410-55-563-533-000-604400--Leased Equipment	30,000
410-55-563-533-000-604550--Health Ins Internal Serv Chg	11,400
410-55-563-533-000-604610--Fleet Internal Svcs Charge	8,100
410-55-563-533-000-604700--Printing & Binding Svc	10,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-563-533-000-604920--License & Permit Fees	19,000
410-55-563-533-000-604997--Other Operating Expenses	2,500
410-55-563-533-000-604998--Contingency	5,000
410-55-563-533-000-605100--Office Supplies	4,800
410-55-563-533-000-605220--Vehicle Fuel-On-Site	3,600
410-55-563-533-000-605240--Uniforms Cost	3,600
410-55-563-533-000-605242--Protective Clothing	6,500
410-55-563-533-000-605246--Safety Supplies	1,400
410-55-563-533-000-605250--Noncap Furn (Item less 5000)	2,000
410-55-563-533-000-605251--Noncap Equip (Item less 5000)	10,000
410-55-563-533-000-605285--Lab Supplies	120,000
410-55-563-533-000-605410--Subscriptions & Memberships	1,100
410-55-563-533-000-605500--Training-General	7,500
410-55-563-533-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	571,300
Departmental Capital Outlay	
410-55-563-533-000-606440--Vehicles Purchase	110,000
Departmental Capital Outlay Total	110,000
Total	**2,065,000**
563-Water & Wastewater Qual Ctrl Total	2,065,000
564-Support Services	
Personnel Services	
410-55-564-539-000-601200--Employee Salaries	672,000
410-55-564-539-000-601205--Lump Sum Payout - Accrued Time	76,200
410-55-564-539-000-601215--Communication Stipend	9,800
410-55-564-539-000-601220--Longevity Pay	7,400
410-55-564-539-000-602100--FICA & MICA	55,700
410-55-564-539-000-602200--Pension-Consolidated	151,100
410-55-564-539-000-602265--Pension-457	22,700
410-55-564-539-000-602305--Health Insurance-HMO	20,700
410-55-564-539-000-602306--Dental Insurance-PPO	2,200
410-55-564-539-000-602307--Dental Insurance-HMO	200
410-55-564-539-000-602309--Basic Life Insurance	2,000
410-55-564-539-000-602311--Long-Term Disability Ins	3,800
410-55-564-539-000-602312--HDHP Aetna	24,200
410-55-564-539-000-602313--HSA Payflex	5,000
410-55-564-539-000-602400--Workers' Compensation	17,100
Personnel Services Total	1,070,100
Operating Expense	
410-55-564-539-000-603110--Engineering Services	7,000
410-55-564-539-000-603400--Contract Svcs-Other	1,000
410-55-564-539-000-604001--Travel & Training	8,800
410-55-564-539-000-604200--Postage	200
410-55-564-539-000-604301--Electricity Svcs	13,600
410-55-564-539-000-604500--Risk Internal Svcs Charge	6,500
410-55-564-539-000-604550--Health Ins Internal Serv Chg	3,500
410-55-564-539-000-604610--Fleet Internal Svcs Charge	8,100

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-564-539-000-604700--Printing & Binding Svcs	1,500
410-55-564-539-000-604916--Administrative Expense	300
410-55-564-539-000-604920--License & Permit Fees	3,000
410-55-564-539-000-605100--Office Supplies	1,000
410-55-564-539-000-605220--Vehicle Fuel-On-Site	3,800
410-55-564-539-000-605240--Uniforms Cost	1,000
410-55-564-539-000-605250--Noncap Furn (Item less 5000)	3,000
410-55-564-539-000-605290--Other Operating Supplies	1,000
410-55-564-539-000-605410--Subscriptions & Memberships	500
410-55-564-539-000-605500--Training-General	4,100
410-55-564-539-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	72,900
Departmental Capital Outlay	
410-55-564-539-000-606440--Vehicles Purchase	110,000
Departmental Capital Outlay Total	110,000
Total	**1,253,000**
564-Support Services Total	1,253,000
565-Engineering & Strategic Development	
Personnel Services	
410-55-565-539-000-601200--Employee Salaries	1,041,800
410-55-565-539-000-601205--Lump Sum Payout - Accrued Time	82,300
410-55-565-539-000-601215--Communication Stipend	9,100
410-55-565-539-000-601220--Longevity Pay	13,200
410-55-565-539-000-601400--Overtime-General	12,900
410-55-565-539-000-601410--Overtime-Holiday	800
410-55-565-539-000-602100--FICA & MICA	86,300
410-55-565-539-000-602200--Pension-Consolidated	234,200
410-55-565-539-000-602265--Pension-457	29,300
410-55-565-539-000-602300--Pmt In Lieu Of Insurance	11,200
410-55-565-539-000-602304--Health Insurance-PPO	24,000
410-55-565-539-000-602305--Health Insurance-HMO	59,100
410-55-565-539-000-602306--Dental Insurance-PPO	2,200
410-55-565-539-000-602307--Dental Insurance-HMO	700
410-55-565-539-000-602309--Basic Life Insurance	3,100
410-55-565-539-000-602311--Long-Term Disability Ins	5,900
410-55-565-539-000-602312--HDHP Aetna	5,800
410-55-565-539-000-602313--HSA Payflex	1,700
410-55-565-539-000-602400--Workers' Compensation	23,800
Personnel Services Total	1,647,400
Operating Expense	
410-55-565-539-000-603110--Engineering Services	150,000
410-55-565-539-000-603190--Prof Svcs-Other	7,500
410-55-565-539-000-603400--Contract Svcs-Other	16,700
410-55-565-539-000-603425--Software License & Maint	2,700
410-55-565-539-000-604200--Postage	1,300
410-55-565-539-000-604500--Risk Internal Svcs Charge	15,200
410-55-565-539-000-604550--Health Ins Internal Serv Chg	6,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-55-565-539-000-604610--Fleet Internal Svcs Charge	6,000
410-55-565-539-000-604650--R&M Office Equip	8,500
410-55-565-539-000-604700--Printing & Binding Svcs	1,200
410-55-565-539-000-604889--Marketing & Promotions	1,000
410-55-565-539-000-604916--Administrative Expense	1,500
410-55-565-539-000-604920--License & Permit Fees	600
410-55-565-539-000-605100--Office Supplies	2,000
410-55-565-539-000-605120--Computer Operating Expenses	350
410-55-565-539-000-605220--Vehicle Fuel-On-Site	4,600
410-55-565-539-000-605240--Uniforms Cost	2,100
410-55-565-539-000-605250--Noncap Furn (Item less 5000)	8,900
410-55-565-539-000-605290--Other Operating Supplies	400
410-55-565-539-000-605410--Subscriptions & Memberships	500
410-55-565-539-000-605500--Training-General	6,000
Operating Expense Total	243,350
Departmental Capital Outlay	
410-55-565-539-000-606440--Vehicles Purchase	110,000
Departmental Capital Outlay Total	110,000
Total	**2,000,750**
565-Engineering & Strategic Development Total	2,000,750
800-CIP 0	
53037-WWRF Bldg. L, 1st Floor Renovation	
CIP	
410-55-800-535-000-606505-53037-CIP-Permits	50,000
410-55-800-535-000-606510-53037-CIP-Construction	2,800,000
54028-WWRF Elevator Replacement	
CIP	
410-55-800-535-000-606510-54028-CIP-Construction	100,000
CIP Total	100,000
54028-WWRF Elevator Replacement Total	**100,000**
54030-Vactor Truck	
CIP	
410-55-800-535-000-606511-54030-CIP-Furniture Fixtures & Equip	650,000
CIP Total	650,000
54030-Vactor Truck Total	**650,000**
52127-Woodscape Infrastructure Improvemnt	
CIP	
410-55-800-536-000-606502-52127-CIP-Plan/Design/Eng	500,000
410-55-800-536-000-606505-52127-CIP-Permits	50,000
52117-EWTP Improvements	
CIP	
410-55-800-533-000-606510-52117-CIP-Construction	500,000
CIP Total	500,000
52117-EWTP Improvements Total	**500,000**
52128-HMII Phase V Main Improvements	
CIP	
410-55-800-533-000-606510-52128-CIP-Construction	4,000,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
CIP Total	4,000,000
52128-HMII Phase V Main Improvements Total	**4,000,000**
52129-Meter Repair & Replacement	
CIP	
410-55-800-533-000-606511-52129-CIP-Furniture Fixtures & Equip	2,000,000
CIP Total	2,000,000
52129-Meter Repair & Replacement Total	**2,000,000**
52104-Water Distribution System Improvemt	
CIP	
410-55-800-533-000-606519-52104-CIP-Contract Labor	750,000
CIP Total	750,000
52104-Water Distribution System Improvemt Total	**750,000**
52085-Sustainable Renewable Energy & Cons	
CIP	
410-55-800-539-000-606510-52085-CIP-Construction	500,000
CIP Total	500,000
52085-Sustainable Renewable Energy & Cons Total	**500,000**
53031-WWTP Main Control and Admin	
CIP	
410-55-800-539-000-606505-53031-CIP-Permits	50,000
410-55-800-539-000-606510-53031-CIP-Construction	1,100,000
410-55-800-539-000-606511-53031-CIP-Furniture Fixtures & Equip	500,000
410-55-800-539-000-606520-53031-CIP-Contingency	100,000
410-55-800-539-000-606810-53031-CIP-Tech Software/Hardware	100,000
53032- WWRF Office Renovation	
CIP	
410-55-800-539-000-606502-53032-CIP-Plan/Design/Eng	250,000
CIP Total	250,000
53032- WWRF Office Renovation Total	**250,000**
800-CIP 0 Total	14,000,000
806-CIP 6	
52047-Reclaimed Water System Expansion/Pi	
CIP	
410-55-806-533-000-606510-52047-CIP-Construction	500,000
CIP Total	500,000
52047-Reclaimed Water System Expansion/Pi Total	**500,000**
806-CIP 6 Total	500,000
807-CIP 7	
54015-Standby Generators for Lift Station	
CIP	
410-55-807-535-000-606510-54015-CIP-Construction	800,000
CIP Total	800,000
54015-Standby Generators for Lift Station Total	**800,000**
52038-West WTP Laboratory & Office Space	
CIP	
410-55-807-533-000-606511-52038-CIP-Furniture Fixtures & Equip	150,000
CIP Total	150,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
52038-West WTP Laboratory & Office Space Total	**150,000**
807-CIP 7 Total	950,000
810-CIP 10	
52093-Wastewater Reclamation Facility Cap	
CIP	
410-55-810-535-000-606510-52093-CIP-Construction	5,000,000
CIP Total	5,000,000
52093-Wastewater Reclamation Facility Cap Total	**5,000,000**
810-CIP 10 Total	5,000,000
811-CIP 11	
52103-Wastewater Collection System Improv	
CIP	
410-55-811-535-000-606510-52103-CIP-Construction	2,000,000
CIP Total	2,000,000
52103-Wastewater Collection System Improv Total	**2,000,000**
811-CIP 11 Total	2,000,000
812-CIP 12	
52105-Lift Station Improvements	
CIP	
410-55-812-535-000-606510-52105-CIP-Construction	2,000,000
CIP Total	2,000,000
52105-Lift Station Improvements Total	**2,000,000**
52076-CC Ranches Wtr Main Impr	
CIP	
410-55-812-533-000-606502-52076-CIP-Plan/Design/Eng	500,000
CIP Total	500,000
52076-CC Ranches Wtr Main Impr Total	**500,000**
812-CIP 12 Total	2,500,000
814-CIP 14	
52092-WW Treatment Plant Cap Imp & Upgrad	
CIP	
410-55-814-533-000-606510-52092-CIP-Construction	15,000,000
CIP Total	15,000,000
52092-WW Treatment Plant Cap Imp & Upgrad Total	**15,000,000**
814-CIP 14 Total	15,000,000
818-CIP 18	
52104-Water Distribution System Improvemt	
CIP	
410-55-818-533-000-606502-52104-CIP-Plan/Design/Eng	250,000
410-55-818-533-000-606510-52104-CIP-Construction	2,000,000
CIP Total	2,250,000
52104-Water Distribution System Improvemt Total	**2,250,000**
818-CIP 18 Total	2,250,000
55-Utilities Total	**89,546,800**
58-Information Technology	
801-CIP 1	
54020-Lucity Upgrade & Mobile Devices	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
CIP	
410-58-801-516-000-606810-54020-CIP-Tech Software/Hardware	120,000
CIP Total	120,000
54020-Lucity Upgrade & Mobile Devices Total	**120,000**
52078-SCADA Cybersecurity Improvement	
CIP	
410-58-801-536-000-606502-52078-CIP-Plan/Design/Eng	500,000
CIP Total	500,000
52078-SCADA Cybersecurity Improvement Total	**500,000**
801-CIP 1 Total	620,000
58-Information Technology Total	**620,000**
70-Debt Service	
000-Unassigned	
Debt Service	
410-70-000-517-000-607128--Princ-15 Util System Bond	585,000
410-70-000-517-000-607138--2017 Util Sys Rev Bd-Prin	1,359,300
410-70-000-517-000-607144--2018 SRL WW060801	333,600
410-70-000-517-000-607170--Prin -2017 SRL DW 060820	1,538,500
410-70-000-517-000-607228--Int-15 Util System Bond	156,700
410-70-000-517-000-607238--2017 Util Sys Rev Bd-Int	1,167,000
410-70-000-517-000-607244--Int-2018 SRL WW060801	53,000
410-70-000-517-000-607270--Int-2017 SRL DW 060820	296,600
410-70-000-517-000-607290--Int-Custom Deposits	12,000
410-70-000-517-000-607322--Admin Costs	120,000
Debt Service Total	5,621,700
Total	**5,621,700**
000-Unassigned Total	5,621,700
70-Debt Service Total	**5,621,700**
90-Nondepartmental	
000-Unassigned	
Personnel Services	
410-90-000-519-000-602322--Non-Rep Retiree Stipend	2,000
Personnel Services Total	2,000
Operating Expense	
410-90-000-536-000-603121--City Attorney Services	25,000
410-90-000-536-000-604905--Bank Svc Charges	30,000
410-90-000-536-000-604915--Pmt in Lieu of Taxes	3,418,300
410-90-000-536-000-604989--IT Internal Svcs Charge	1,558,100
410-90-000-536-000-604996--Admin Chg from Gen Fund	6,685,800
410-90-000-536-000-604998--Contingency	400,000
410-90-000-590-000-604690--Res. Copper Pipe Loan Program	150,000
Transfers	
410-90-000-581-000-691414--Trfr To CIAC	530,700
Transfers Total	530,700
21000-Energy Savings	
Operating Expense	
410-90-000-533-000-603190-21000-Prof Svcs-Other	100,900

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
410-90-000-533-000-604998-21000-Contingency	20,800
410-90-000-535-000-603190-21000-Prof Svcs-Other	33,700
410-90-000-535-000-604998-21000-Contingency	7,000
000-Unassigned Total	12,962,300
90-Nondepartmental Total	**12,962,300**
410-Utility Fund Total	**111,305,600**
414-Contribution In Aid Of Construction Fund	
70-Debt Service	
000-Unassigned	
Debt Service	
414-70-000-517-000-607132--Prin-SRL Infrastructure	487,800
414-70-000-517-000-607136--Prin.-SRL Hist. Mir. Inpr.	19,400
414-70-000-517-000-607232--Int-SRL Infrastructure	12,800
414-70-000-517-000-607236--Int.-SRL Hist. Mir. Impr.	6,400
Debt Service Total	526,400
Total	**526,400**
000-Unassigned Total	526,400
70-Debt Service Total	**526,400**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
414-90-000-590-000-604905--Bank Svc Charges	7,000
Operating Expense Total	7,000
Other Uses	
414-90-000-590-000-609906--Renewal & Replace Reserve	1,008,400
Other Uses Total	1,008,400
Appropriated Fund Balance	
414-90-000-590-000-609990--Appropriated Fund Balance	6,020,500
Appropriated Fund Balance Total	6,020,500
Total	**7,035,900**
000-Unassigned Total	7,035,900
90-Nondepartmental Total	**7,035,900**
414-Contribution In Aid Of Construction Fund Total	**7,562,300**
415-Stormwater Management Fund	
50-Public Works	
515-Stormwater Management	
Personnel Services	
415-50-515-538-000-601200--Employee Salaries	1,490,900
415-50-515-538-000-601205--Lump Sum Payout - Accrued Time	145,700
415-50-515-538-000-601215--Communication Stipend	15,200
415-50-515-538-000-601220--Longevity Pay	28,800
415-50-515-538-000-601400--Overtime-General	80,000
415-50-515-538-000-602100--FICA & MICA	129,600
415-50-515-538-000-602200--Pension-Consolidated	291,800
415-50-515-538-000-602260--Pension-401	6,100
415-50-515-538-000-602265--Pension-457	33,500
415-50-515-538-000-602304--Health Insurance-PPO	46,900

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
415-50-515-538-000-602305--Health Insurance-HMO	109,200
415-50-515-538-000-602306--Dental Insurance-PPO	5,200
415-50-515-538-000-602307--Dental Insurance-HMO	1,300
415-50-515-538-000-602309--Basic Life	4,400
415-50-515-538-000-602311--Long-Term Disability	8,400
415-50-515-538-000-602312--HDHP Aetna	34,700
415-50-515-538-000-602313--HSA Payflex	9,900
415-50-515-538-000-602400--Workers' Compensation	44,500
Personnel Services Total	2,486,100
Operating Expense	
415-50-515-538-000-603190--Prof Svcs-Other	40,000
415-50-515-538-000-603400--Contract Svc-Other	204,500
415-50-515-538-000-603450--Aquatic Plant Control	10,000
415-50-515-538-000-604100--Communication Services	2,300
415-50-515-538-000-604301--Electricity Svcs	34,500
415-50-515-538-000-604400--Leased Equipment	1,000
415-50-515-538-000-604500--Risk Internal Svcs Charge	12,500
415-50-515-538-000-604550--Health Ins Internal Serv Chg	13,500
415-50-515-538-000-604610--Fleet Internal Svcs Charge	132,300
415-50-515-538-000-604640--R&M Machinery	10,000
415-50-515-538-000-604663--R&M Stormwater	3,300
415-50-515-538-000-604700--Printing & Binding Svc	500
415-50-515-538-000-604870--Public Education	7,200
415-50-515-538-000-604905--Bank Svc Charges	3,500
415-50-515-538-000-604910--Advertising Costs	1,500
415-50-515-538-000-604920--License & Permit Fees	39,500
415-50-515-538-000-604989--IT Internal Svcs Charge	136,600
415-50-515-538-000-604995--Special Assessment Expense	20,000
415-50-515-538-000-604996--Admin Chg from Gen Fund	1,065,900
415-50-515-538-000-605220--Vehicle Fuel-On-Site	29,800
415-50-515-538-000-605240--Uniforms Cost	6,600
415-50-515-538-000-605242--Protective Clothing	3,200
415-50-515-538-000-605246--Safety Supplies	3,100
415-50-515-538-000-605252--Small Tools	3,700
415-50-515-538-000-605280--Chemicals	8,600
415-50-515-538-000-605290--Other Operating Supplies	7,000
415-50-515-538-000-605410--Subscriptions & Memberships	1,700
415-50-515-538-000-605500--Training-General	3,300
415-50-515-538-000-605510--Tuition Reimbursement	72,000
Operating Expense Total	1,877,600
Departmental Capital Outlay	
415-50-515-538-000-606440--Vehicles Purchase	408,300
Departmental Capital Outlay Total	408,300
Total	**4,772,000**
515-Stormwater Management Total	4,772,000
800-CIP 0	
51007-Monarch Lakes Park	

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
CIP	
415-50-800-538-000-606510-51007-CIP-Construction	75,000
CIP Total	75,000
51007-Monarch Lakes Park Total	**75,000**
800-CIP 0 Total	75,000
50-Public Works Total	**4,847,000**
70-Debt Service	
000-Unassigned	
Debt Service	
415-70-000-517-000-607138--2017 Util Sys Rev Bd-Prin	20,700
415-70-000-517-000-607238--2017 Util Sys Rev Bd-Int	17,800
Debt Service Total	38,500
Total	**38,500**
000-Unassigned Total	38,500
515-Stormwater Management	
Debt Service	
415-70-515-517-000-607132--Prin-SRL Infrastructure	573,600
415-70-515-517-000-607137--Prin-Hist Mir Impr SRLSW060810	14,500
415-70-515-517-000-607144--Prin-2018 SRL WW060801	407,700
415-70-515-517-000-607147--Prin-2018 SRL SW060840	38,900
415-70-515-517-000-607232--Int-SRL Infrastructure	15,100
415-70-515-517-000-607237--Int-Hist Mir Impr SRLSW060810	3,600
415-70-515-517-000-607244--Int-2018 SRL WW060801	64,800
415-70-515-517-000-607247--Int-2018 SRL SW060840	16,800
Debt Service Total	1,135,000
Total	**1,135,000**
515-Stormwater Management Total	1,135,000
70-Debt Service Total	**1,173,500**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
415-90-000-538-000-603190--Prof Svcs-Other	50,000
Operating Expense Total	50,000
Appropriated Fund Balance	
415-90-000-590-000-609990--Appropriated Fund Balance	2,329,700
Appropriated Fund Balance Total	2,329,700
Total	**2,379,700**
000-Unassigned Total	2,379,700
90-Nondepartmental Total	**2,379,700**
415-Stormwater Management Fund Total	**8,400,200**
501-Health Insurance Fund	
0	
000-Unassigned	
Personnel Services	
501-00-000-000-000-602600--OPEB	500,000
Personnel Services Total	500,000
Total	**500,000**

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
000-Unassigned Total	500,000
0 Total	**500,000**
06-Human Resources	
062-Benefits Administration	
Personnel Services	
501-06-062-513-000-601200--Employee Salaries	294,800
501-06-062-513-000-601205--Lump Sum Payout - Accrued Time	8,000
501-06-062-513-000-601215--Communication Stipend	2,000
501-06-062-513-000-601220--Longevity Pay	900
501-06-062-513-000-602100--FICA & MICA	23,400
501-06-062-513-000-602200--Pension-Consolidated	66,300
501-06-062-513-000-602265--Pension-457	6,500
501-06-062-513-000-602300--Pmt In Lieu Of Insurance	5,600
501-06-062-513-000-602305--Health Insurance-HMO	13,800
501-06-062-513-000-602307--Dental Insurance-HMO	400
501-06-062-513-000-602309--Basic Life Insurance	900
501-06-062-513-000-602311--Long-Term Disability Ins	1,700
Personnel Services Total	424,300
Operating Expense	
501-06-062-513-000-603190--Prof Svcs-Other	1,437,500
501-06-062-513-000-603425--Software License & Maint	76,300
501-06-062-513-000-603470--Temporary Help	26,000
501-06-062-513-000-604001--Travel & Training	26,000
501-06-062-513-000-604301--Electricity Svcs	1,600
501-06-062-513-000-604403--Leased Building	82,000
501-06-062-513-000-604700--Printing & Binding Svcs	4,000
501-06-062-513-000-604890--Special Events-Other	7,500
501-06-062-513-000-604989--IT Internal Svcs Charge	24,400
501-06-062-513-000-604998--Contingency	1,000,000
501-06-062-513-000-605100--Office Supplies	2,200
501-06-062-513-000-605120--Computer Operating Expenses	2,000
501-06-062-513-000-605250--Noncap Furn (Item less 5000)	2,000
501-06-062-513-000-605251--Noncap Equip (Item less 5000)	2,500
501-06-062-513-000-605265--Medical Supplies	644,200
501-06-062-513-000-605290--Other Operating Supplies	50,000
501-06-062-513-000-605410--Subscriptions & Memberships	5,300
501-06-062-513-000-605500--Training-General	5,000
501-06-062-513-000-605510--Tuition Reimbursement	22,000
Operating Expense Total	3,420,500
Total	**3,844,800**
062-Benefits Administration Total	3,844,800
065-Wellness	
Personnel Services	
501-06-065-513-000-601200--Employee Salaries	73,500
501-06-065-513-000-601205--Lump Sum Payout - Accrued Time	6,500
501-06-065-513-000-601215--Communication Stipend	2,000
501-06-065-513-000-602100--FICA & MICA	6,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
501-06-065-513-000-602200--Pension-Consolidated	16,500
501-06-065-513-000-602305--Health Insurance-HMO	6,900
501-06-065-513-000-602307--Dental Insurance-HMO	200
501-06-065-513-000-602309--Basic Life Insurance	200
501-06-065-513-000-602311--Long-Term Disability Ins	400
Personnel Services Total	112,500
Operating Expense	
501-06-065-513-000-603425--Software License & Maint	75,000
501-06-065-513-000-604700--Printing & Binding Svcs	2,500
501-06-065-513-000-604890--Special Events-Other	30,000
501-06-065-513-000-604910--Advertising Costs	5,000
501-06-065-513-000-604920--License & Permit Fees	700
501-06-065-513-000-604950--Employee Awards	42,500
501-06-065-513-000-604989--IT Internal Svcs Charge	8,100
501-06-065-513-000-605100--Office Supplies	1,200
501-06-065-513-000-605251--Noncap Equip (Item less 5000)	2,000
501-06-065-513-000-605290--Other Operating Supplies	500
501-06-065-513-000-605410--Subscriptions & Memberships	1,000
501-06-065-513-000-605500--Training-General	3,000
Operating Expense Total	171,500
Total	**284,000**
065-Wellness Total	284,000
06-Human Resources Total	**4,128,800**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
501-90-000-519-000-604921--Dental HMO Claims	70,900
501-90-000-519-000-604922--Dental PPO Claims	398,900
501-90-000-519-000-604940--Health HMO Claims	8,566,600
501-90-000-519-000-604944--Dental Claims Admin Fee	30,000
501-90-000-519-000-604946--Health PPO Claims	1,914,100
501-90-000-519-000-604947--HDHP Claims	2,141,300
501-90-000-519-000-604948--Health Claims Admin Fee	1,570,000
501-90-000-590-000-604905--Bank Svc Charges	5,000
Operating Expense Total	14,696,800
Total	**14,696,800**
000-Unassigned Total	14,696,800
90-Nondepartmental Total	**14,696,800**
501-Health Insurance Fund Total	**19,325,600**
502-Risk Management Fund	
06-Human Resources	
061-Risk Management	
Personnel Services	
502-06-061-513-000-601200--Employee Salaries	326,200
502-06-061-513-000-601205--Lump Sum Payout - Accrued Time	11,300
502-06-061-513-000-601215--Communication Stipend	1,300
502-06-061-513-000-601220--Longevity Pay	5,300

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
502-06-061-513-000-602100--FICA & MICA	26,300
502-06-061-513-000-602200--Pension-Consolidated	73,300
502-06-061-513-000-602265--Pension-457	9,800
502-06-061-513-000-602300--Pmt In Lieu Of Insurance	5,600
502-06-061-513-000-602304--Health Insurance-PPO	12,000
502-06-061-513-000-602305--Health Insurance-HMO	6,900
502-06-061-513-000-602306--Dental Insurance-PPO	800
502-06-061-513-000-602309--Basic Life	1,000
502-06-061-513-000-602311--Long-Term Disability	1,800
502-06-061-513-000-602400--Workers' Compensation	24,200
502-06-061-513-000-602500--Unemployment Comp	40,000
Personnel Services Total	545,800
Operating Expense	
502-06-061-513-000-603041--Driver's License Check	6,000
502-06-061-513-000-603141--Existing Employee Screening	5,000
502-06-061-513-000-603190--Prof Svcs-Other	3,000
502-06-061-513-000-604001--Travel & Training	10,900
502-06-061-513-000-604301--Electricity Svcs	3,000
502-06-061-513-000-604500--Risk Internal Svcs Charge	7,700
502-06-061-513-000-604550--Health Ins Internal Serv Chg	1,300
502-06-061-513-000-604700--Printing & Binding Svc	1,000
502-06-061-513-000-604920--License & Permit Fees	500
502-06-061-513-000-604989--IT Internal Svcs Charge	24,400
502-06-061-513-000-605100--Office Supplies	500
502-06-061-513-000-605290--Other Operating Supplies	1,200
502-06-061-513-000-605410--Subscriptions & Memberships	1,000
502-06-061-513-000-605500--Training-General	7,600
502-06-061-513-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	83,100
Total	**628,900**
061-Risk Management Total	628,900
06-Human Resources Total	**628,900**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
502-90-000-519-000-603135--Medical Review Fees	5,000
502-90-000-519-000-604945--Ins.Claims-Fire F.S. 112.816	100,000
502-90-000-590-000-603127--Legal Svc-Litigation	50,000
502-90-000-590-000-603190--Prof Svcs-Other	1,600
502-90-000-590-000-604501--Surety Bonds Premium	5,650,000
502-90-000-590-000-604504--State Workers Comp Prem	20,000
502-90-000-590-000-604905--Bank Svc Charges	4,500
502-90-000-590-000-604941--Ins Claims-Workers' Comp	3,011,000
502-90-000-590-000-604942--Ins Claims-Liability	1,500,000
502-90-000-590-000-604943--Ins Claims-Property	449,800
502-90-000-590-000-604998--Contingency	839,500
Operating Expense Total	11,631,400

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
Total	**11,631,400**
000-Unassigned Total	11,631,400
90-Nondepartmental Total	**11,631,400**
502-Risk Management Fund Total	**12,260,300**
503-Fleet Maintenance Fund	
50-Public Works	
521-Fleet Maintenance	
Personnel Services	
503-50-521-519-000-601200--Employee Salaries	1,308,900
503-50-521-519-000-601205--Lump Sum Payout - Accrued Time	42,900
503-50-521-519-000-601215--Communication Stipend	6,000
503-50-521-519-000-601220--Longevity Pay	31,400
503-50-521-519-000-601400--Overtime-General	37,900
503-50-521-519-000-602100--FICA & MICA	106,200
503-50-521-519-000-602200--Pension-Consolidated	168,600
503-50-521-519-000-602265--Pension-457	11,600
503-50-521-519-000-602300--Pmt In Lieu Of Insurance	2,800
503-50-521-519-000-602304--Health Insurance-PPO	36,100
503-50-521-519-000-602305--Health Insurance-HMO	137,000
503-50-521-519-000-602306--Dental Insurance-PPO	4,700
503-50-521-519-000-602307--Dental Insurance-HMO	1,300
503-50-521-519-000-602309--Basic Life	3,900
503-50-521-519-000-602311--Long-Term Disability	7,400
503-50-521-519-000-602400--Workers' Compensation	159,500
Personnel Services Total	2,066,200
Operating Expense	
503-50-521-519-000-603400--Contract Svc-Other	4,700
503-50-521-519-000-603425--Software License & Maint	48,700
503-50-521-519-000-604001--Travel & Training	7,700
503-50-521-519-000-604100--Communication Services	1,800
503-50-521-519-000-604300--Water/Wastewater Svc	20,100
503-50-521-519-000-604301--Electricity Svcs	115,000
503-50-521-519-000-604500--Risk Internal Svcs Charge	28,200
503-50-521-519-000-604550--Health Ins Internal Serv Chg	11,200
503-50-521-519-000-604610--Fleet Internal Svcs Charge	30,300
503-50-521-519-000-604613--Vehicle Detail	1,000
503-50-521-519-000-604615--R&M Fuel Maintance Sys	146,600
503-50-521-519-000-604616--Reimbursable Parts	705,000
503-50-521-519-000-604617--Reimbursable Services	365,000
503-50-521-519-000-604640--R&M Machinery	10,000
503-50-521-519-000-604700--Printing & Binding Svc	500
503-50-521-519-000-604905--Bank Svc Charges	2,500
503-50-521-519-000-604920--License & Permit Fees	2,800
503-50-521-519-000-604989--IT Internal Svcs Charge	122,700
503-50-521-519-000-605100--Office Supplies	1,700
503-50-521-519-000-605220--Vehicle Fuel-On-Site	5,600
503-50-521-519-000-605240--Uniforms Cost	8,100

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
503-50-521-519-000-605242--Protective Clothing	1,200
503-50-521-519-000-605246--Safety Supplies	1,100
503-50-521-519-000-605251--Noncap Equip (Item less 5000)	30,000
503-50-521-519-000-605252--Small Tools	2,300
503-50-521-519-000-605290--Other Operating Supplies	3,200
503-50-521-519-000-605410--Subscriptions & Memberships	500
503-50-521-519-000-605500--Training-General	8,000
Operating Expense Total	1,685,500
Departmental Capital Outlay	
503-50-521-519-000-606440--Vehicles Purchase	5,591,500
503-50-521-519-000-606441--Vehicle Replacement Program	158,700
Departmental Capital Outlay Total	5,750,200
Total	**9,501,900**
521-Fleet Maintenance Total	9,501,900
800-CIP 0	
52119-Install Elect Veh Charging Stations	
CIP	
503-50-800-531-000-606502-52119-CIP-Plan/Design/Eng	25,000
503-50-800-531-000-606510-52119-CIP-Construction	340,000
CIP Total	365,000
52119-Install Elect Veh Charging Stations Total	**365,000**
53039-Fleet MaintenanceFacilityRenovation	
CIP	
503-50-800-519-000-606502-53039-CIP-Plan/Design/Eng	75,000
503-50-800-519-000-606505-53039-CIP-Permits	5,000
503-50-800-519-000-606520-53039-CIP-Contingency	20,000
CIP Total	100,000
53039-Fleet MaintenanceFacilityRenovation Total	**100,000**
52126-Canopy Ovr Dispnsrs @WWRF FuelDepot	
CIP	
503-50-800-532-000-606510-52126-CIP-Construction	300,000
CIP Total	300,000
52126-Canopy Ovr Dispnsrs @WWRF FuelDepot Total	**300,000**
800-CIP 0 Total	765,000
50-Public Works Total	**10,266,900**
90-Nondepartmental	
000-Unassigned	
Operating Expense	
503-90-000-590-000-604905--Bank Svc Charges	1,500
Operating Expense Total	1,500
Other Uses	
503-90-000-590-000-609906--Renewal & Replace Reserve	80,100
Other Uses Total	80,100
Total	**81,600**
000-Unassigned Total	81,600
90-Nondepartmental Total	**81,600**
503-Fleet Maintenance Fund Total	**10,348,500**

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
504-Information Technology Fund	
58-Information Technology	
100-Administration	
Personnel Services	
504-58-100-516-000-601200--Employee Salaries	439,500
504-58-100-516-000-601205--Lump Sum Payout - Accrued Time	62,600
504-58-100-516-000-601215--Communication Stipend	5,900
504-58-100-516-000-601220--Longevity Pay	17,700
504-58-100-516-000-601400--Overtime-General	1,200
504-58-100-516-000-602100--FICA & MICA	35,600
504-58-100-516-000-602200--Pension-Consolidated	55,900
504-58-100-516-000-602265--Pension-457	23,200
504-58-100-516-000-602305--Health Insurance-HMO	23,400
504-58-100-516-000-602306--Dental Insurance-PPO	1,900
504-58-100-516-000-602309--Basic Life Insurance	1,300
504-58-100-516-000-602311--Long-Term Disability Ins	2,500
504-58-100-516-000-602312--HDHP Aetna	5,800
504-58-100-516-000-602313--HSA Payflex	1,700
504-58-100-516-000-602400--Workers' Compensation	13,300
Personnel Services Total	691,500
Operating Expense	
504-58-100-516-000-604001--Travel & Training	10,000
504-58-100-516-000-604200--Postage	200
504-58-100-516-000-604301--Electricity Svcs	11,700
504-58-100-516-000-604500--Risk Internal Svcs Charge	2,000
504-58-100-516-000-604550--Health Ins Internal Serv Chg	2,200
504-58-100-516-000-604610--Fleet Internal Svcs Charge	4,800
504-58-100-516-000-604905--Bank Svcs Charges	800
504-58-100-516-000-604950--Employee Awards	5,600
504-58-100-516-000-605100--Office Supplies	2,800
504-58-100-516-000-605220--Vehicle Fuel-On-Site	4,500
504-58-100-516-000-605410--Subscriptions & Memberships	31,600
504-58-100-516-000-605500--Training-General	20,000
504-58-100-516-000-605510--Tuition Reimbursement	15,000
Operating Expense Total	111,200
Departmental Capital Outlay	
504-58-100-516-000-606441--Vehicle Replacement Program	26,400
Departmental Capital Outlay Total	26,400
Total	**829,100**
100-Administration Total	829,100
580-Data Services	
Personnel Services	
504-58-580-516-000-601200--Employee Salaries	474,800
504-58-580-516-000-601205--Lump Sum Payout - Accrued Time	31,500
504-58-580-516-000-601215--Communication Stipend	9,800
504-58-580-516-000-601220--Longevity Pay	4,600
504-58-580-516-000-602100--FICA & MICA	39,800

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
504-58-580-516-000-602200--Pension-Consolidated	106,800
504-58-580-516-000-602265--Pension-457	9,200
504-58-580-516-000-602305--Health Insurance-HMO	28,800
504-58-580-516-000-602306--Dental Insurance-PPO	3,200
504-58-580-516-000-602309--Basic Life	1,400
504-58-580-516-000-602311--Long-Term Disability	2,700
504-58-580-516-000-602312--HDHP Aetna	38,000
504-58-580-516-000-602313--HSA Payflex	8,300
504-58-580-516-000-602400--Workers' Compensation	8,800
Personnel Services Total	767,700
Operating Expense	
504-58-580-516-000-603190--Prof Svcs-Other	10,000
504-58-580-516-000-603425--Software License & Maint	2,490,500
504-58-580-516-000-604001--Travel & Training	5,000
504-58-580-516-000-604500--Risk Internal Svcs Charge	1,500
504-58-580-516-000-604550--Health Ins Internal Serv Chg	4,600
504-58-580-516-000-604660--R&M Computers	10,000
504-58-580-516-000-604998--Contingency	2,500
504-58-580-516-000-605252--Small Tools	400
504-58-580-516-000-605290--Other Operating Supplies	900
504-58-580-516-000-605500--Training-General	15,000
Operating Expense Total	2,540,400
Total	**3,308,100**
580-Data Services Total	3,308,100
581-Network Services	
Personnel Services	
504-58-581-516-000-601200--Employee Salaries	275,800
504-58-581-516-000-601205--Lump Sum Payout - Accrued Time	22,700
504-58-581-516-000-601215--Communication Stipend	5,900
504-58-581-516-000-601220--Longevity Pay	2,800
504-58-581-516-000-602100--FICA & MICA	23,500
504-58-581-516-000-602200--Pension-Consolidated	36,300
504-58-581-516-000-602260--Pension-401	12,600
504-58-581-516-000-602265--Pension-457	3,400
504-58-581-516-000-602300--Pmt In Lieu Of Insurance	5,600
504-58-581-516-000-602305--Health Insurance-HMO	23,400
504-58-581-516-000-602306--Dental Insurance-PPO	900
504-58-581-516-000-602307--Dental Insurance-HMO	400
504-58-581-516-000-602309--Basic Life	800
504-58-581-516-000-602311--Long-Term Disability	1,600
504-58-581-516-000-602400--Workers' Compensation	6,600
Personnel Services Total	422,300
Operating Expense	
504-58-581-516-000-603190--Prof Svcs-Other	10,000
504-58-581-516-000-603400--Contract Svcs-Other	63,600
504-58-581-516-000-603425--Software License & Maint	271,900
504-58-581-516-000-604001--Travel & Training	5,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
504-58-581-516-000-604100--Communication Services	945,500
504-58-581-516-000-604106--Cellular Services	395,000
504-58-581-516-000-604500--Risk Internal Svcs Charge	1,000
504-58-581-516-000-604550--Health Ins Internal Serv Chg	1,000
504-58-581-516-000-604646--R&M Telecomm Equip	15,000
504-58-581-516-000-604998--Contingency	3,000
504-58-581-516-000-605252--Small Tools	500
504-58-581-516-000-605290--Other Operating Supplies	1,000
504-58-581-516-000-605500--Training-General	10,000
Operating Expense Total	1,722,500
Debt Service	
504-58-581-517-000-607186--Prin-Cisco Network Switches	747,800
Debt Service Total	747,800
Total	**2,892,600**
581-Network Services Total	2,892,600
582-Helpdesk	
Personnel Services	
504-58-582-516-000-601200--Employee Salaries	282,000
504-58-582-516-000-601205--Lump Sum Payout - Accrued Time	19,200
504-58-582-516-000-601215--Communication Stipend	3,900
504-58-582-516-000-602100--FICA & MICA	23,300
504-58-582-516-000-602200--Pension-Consolidated	41,300
504-58-582-516-000-602265--Pension-457	1,900
504-58-582-516-000-602304--Health Insurance-PPO	24,000
504-58-582-516-000-602306--Dental Insurance-PPO	800
504-58-582-516-000-602309--Basic Life	800
504-58-582-516-000-602311--Long-Term Disability	1,600
504-58-582-516-000-602400--Workers' Compensation	8,800
Personnel Services Total	407,600
Operating Expense	
504-58-582-516-000-603190--Prof Svcs-Other	10,000
504-58-582-516-000-603425--Software License & Maint	155,300
504-58-582-516-000-604001--Travel & Training	5,000
504-58-582-516-000-604404--Leased Computer	815,700
504-58-582-516-000-604440--Leased Copiers	238,000
504-58-582-516-000-604500--Risk Internal Svcs Charge	1,300
504-58-582-516-000-604550--Health Ins Internal Serv Chg	2,200
504-58-582-516-000-604660--R&M Computers	10,000
504-58-582-516-000-604998--Contingency	2,500
504-58-582-516-000-605252--Small Tools	500
504-58-582-516-000-605290--Other Operating Supplies	900
504-58-582-516-000-605410--Subscriptions & Memberships	3,000
504-58-582-516-000-605500--Training-General	15,000
504-58-582-516-000-605510--Tuition Reimbursement	17,000
Operating Expense Total	1,276,400
Total	**1,684,000**
582-Helpdesk Total	1,684,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
583-Audio Visual Events Management	
Personnel Services	
504-58-583-516-000-601200--Employee Salaries	189,600
504-58-583-516-000-601205--Lump Sum Payout - Accrued Time	18,900
504-58-583-516-000-601215--Communication Stipend	2,000
504-58-583-516-000-602100--FICA & MICA	16,100
504-58-583-516-000-602200--Pension-Consolidated	25,800
504-58-583-516-000-602300--Pmt In Lieu Of Insurance	5,600
504-58-583-516-000-602309--Basic Life	600
504-58-583-516-000-602311--Long-Term Disability	1,100
Personnel Services Total	259,700
Operating Expense	
504-58-583-516-000-603190--Prof Svcs-Other	25,000
504-58-583-516-000-603425--Software License & Maint	52,200
504-58-583-516-000-604001--Travel & Training	2,500
504-58-583-516-000-604660--R&M Computers	10,000
504-58-583-516-000-604998--Contingency	2,500
504-58-583-516-000-605252--Small Tools	400
504-58-583-516-000-605290--Other Operating Supplies	900
504-58-583-516-000-605410--Subscriptions & Memberships	800
504-58-583-516-000-605500--Training-General	2,500
Operating Expense Total	96,800
Total	**356,500**
583-Audio Visual Events Management Total	356,500
584-Cyber Security	
Personnel Services	
504-58-584-516-000-601200--Employee Salaries	412,400
504-58-584-516-000-601205--Lump Sum Payout - Accrued Time	19,200
504-58-584-516-000-601215--Communication Stipend	5,900
504-58-584-516-000-601220--Longevity Pay	2,200
504-58-584-516-000-602100--FICA & MICA	33,600
504-58-584-516-000-602200--Pension-Consolidated	87,100
504-58-584-516-000-602265--Pension-457	8,800
504-58-584-516-000-602305--Health Insurance-HMO	13,800
504-58-584-516-000-602306--Dental Insurance-PPO	1,500
504-58-584-516-000-602307--Dental Insurance-HMO	200
504-58-584-516-000-602309--Basic Life Insurance	1,200
504-58-584-516-000-602311--Long-Term Disability Ins	2,300
504-58-584-516-000-602312--HDHP Aetna	17,400
504-58-584-516-000-602313--HSA Payflex	5,000
504-58-584-516-000-602400--Workers' Compensation	6,600
Personnel Services Total	617,200
Operating Expense	
504-58-584-516-000-603190--Prof Svcs-Other	10,000
504-58-584-516-000-603425--Software License & Maint	763,300
504-58-584-516-000-604001--Travel & Training	5,000
504-58-584-516-000-604500--Risk Internal Svcs Charge	1,000

Expenditures	
Fund	**City of Miramar**
Department	**FY 2026 Budget**
Program	**Line Item Detail**
Project	
Account Description	**Amount**
504-58-584-516-000-604550--Health Ins Internal Serv Chg	2,000
504-58-584-516-000-604660--R&M Computers	10,000
504-58-584-516-000-604998--Contingency	2,500
504-58-584-516-000-605252--Small Tools	500
504-58-584-516-000-605290--Other Operating Supplies	900
504-58-584-516-000-605410--Subscriptions & Memberships	2,200
504-58-584-516-000-605500--Training-General	10,000
504-58-584-516-000-605510--Tuition Reimbursement	30,000
Operating Expense Total	837,400
Total	**1,454,600**
584-Cyber Security Total	1,454,600
585-Public Safety IT	
Personnel Services	
504-58-585-516-000-601200--Employee Salaries	576,100
504-58-585-516-000-601205--Lump Sum Payout - Accrued Time	30,200
504-58-585-516-000-601215--Communication Stipend	11,700
504-58-585-516-000-601220--Longevity Pay	1,100
504-58-585-516-000-602100--FICA & MICA	47,400
504-58-585-516-000-602200--Pension-Consolidated	118,500
504-58-585-516-000-602265--Pension-457	4,100
504-58-585-516-000-602300--Pmt In Lieu Of Insurance	16,800
504-58-585-516-000-602304--Health Insurance-PPO	12,000
504-58-585-516-000-602305--Health Insurance-HMO	23,400
504-58-585-516-000-602306--Dental Insurance-PPO	1,400
504-58-585-516-000-602309--Basic Life Insurance	1,700
504-58-585-516-000-602311--Long-Term Disability Ins	3,300
504-58-585-516-000-602400--Workers' Compensation	8,700
Personnel Services Total	856,400
Operating Expense	
504-58-585-516-000-603190--Prof Svcs-Other	10,000
504-58-585-516-000-603425--Software License & Maint	93,800
504-58-585-516-000-604001--Travel & Training	5,000
504-58-585-516-000-604500--Risk Internal Svcs Charge	1,500
504-58-585-516-000-604550--Health Ins Internal Serv Chg	2,500
504-58-585-516-000-604660--R&M Computers	65,000
504-58-585-516-000-604998--Contingency	2,500
504-58-585-516-000-605252--Small Tools	500
504-58-585-516-000-605290--Other Operating Supplies	900
504-58-585-516-000-605500--Training-General	25,000
Operating Expense Total	206,700
Total	**1,063,100**
585-Public Safety IT Total	1,063,100
58-Information Technology Total	**11,588,000**
90-Nondepartmental	
504-Information Technology Fund Total	**11,588,000**
Grand Total	**457,799,642**