

MIRAMAR
BEAUTY AND PROGRESS
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MIRAMAR 70TH ANNIVERSARY

FY 2026 – FY 2030 PROPOSED

CAPITAL IMPROVEMENT PROGRAM

City of Miramar, FL





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MIRAMAR 70 ANNIVERSARY

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CITY OF MIRAMAR

Proposed Capital Improvement Program

Fiscal Years 2026 - 2030

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MIRAMAR
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City Manager's Message


Dr. Roy L. Virgin
City Manager

I am pleased to present the City of Miramar's Proposed Annual Budget for Fiscal Year 2026. This $422.7 million balanced spending plan reflects our continued commitment to fiscal responsibility, enhanced service delivery, public safety, and environmental sustainability. As we face increasing demands for affordable housing, infrastructure improvements, and high-quality public services, this budget positions Miramar to respond effectively—guided by sound financial planning and a clear vision for the future.

This year's budget prioritizes enhancements in core services, including police, fire, and to improve response times, strengthen emergency preparedness, and better serve our residents. By investing in technology upgrades such as body-worn cameras, digital dispatch systems, and cybersecurity enhancements, we are advancing the safety, efficiency, and transparency of our public safety operations.

Consistent with our long-term goals, the City continues to pursue the Race to Net Zero campaign with urgency and focus. In FY 2026, we are converting more of our fleet vehicles to electric models, and implementing LED retrofits in city facilities. These sustainability efforts not only move us closer to our emissions reduction targets, but they also produce meaningful cost savings over time.

The budget also reflects our ongoing dedication to serving both residents and local businesses. We continue to support the OpenGov transparency portal, which allows the community to track the budget in real time. Our Entrepreneurship and Innovation Development initiative is expanding with new training programs and resources for startups and small businesses, many of which are graduates of the Miramar Business Academy. In addition, we are maintaining our support for affordable housing programs, including down payment assistance, rental subsidies, and minor home repair initiatives—ensuring that housing stability remains within reach for income-eligible families across Miramar.

To maintain fiscal strength without increasing the tax burden, we continue to pursue innovative cost-saving strategies and alternative revenue sources. Our self-insured healthcare model has produced notable savings, while our lease-to-own vehicle replacement program has helped modernize the City's fleet more efficiently. We are expanding non-tax revenues through new advertising and vending partnerships at park and recreation facilities. At the same time, our aggressive pursuit of federal and state grants—now totaling over 90 active awards—has brought in funding for public safety staffing, road resurfacing, housing assistance, and other vital programs.

In preparing this budget, we have relied on the City's Five-Year Fund Sustainability Analysis, developed in collaboration with Stantec Consulting, to address inflationary pressures, rising pension and workforce costs, and long-term infrastructure needs. Through this disciplined and forward-looking approach, we are preserving fund balance reserves, maintaining our strong Aa2 bond rating, and ensuring that Miramar remains financially resilient.

The FY 2026 Proposed Budget is a reflection of thoughtful planning, collaborative leadership, and unwavering service to the community. I am deeply grateful to the City Commission for its vision and support, and to our dedicated staff for their tireless efforts in building a budget that advances our priorities. Together, we remain focused on delivering exceptional service, safeguarding our resources, and creating a thriving, sustainable future for the people of Miramar.

Dr. Roy L. Virgin | City Manager


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READERS GUIDE

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

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

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

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

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

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

Capital Improvement Program Overview

PROJECT CLASSIFICATIONS

Capital Improvement Projects have unique identifiers used for different purposes.

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

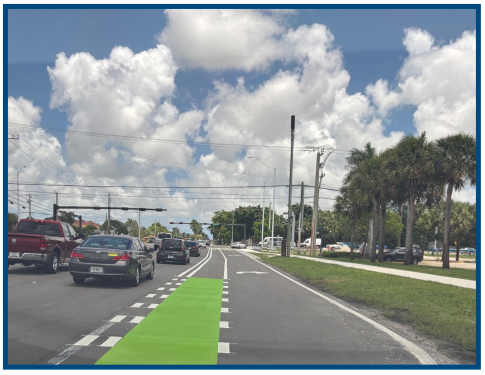
1. *Park Facilities* - renovation, replacement and construction of the City's park and recreational facilities, as well as acquisition and development of park and open space lands.
2. *Infrastructure Redevelopment & Improvements* - designed to address long-term infrastructure redevelopment and revitalization projects and to provide the necessary infrastructure to accommodate the future growth of the City.
3. *Public Buildings* - construction of new municipal facilities or the renovation of existing buildings.
4. *Capital Equipment, Vehicles and Software* - purchase of equipment, vehicles and software that meets the guidelines defined in the City's CIP.

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

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



River Run Park Pavilion Replacement



Eastbound Right Turn Lane along Pembroke Road at Flamingo Road



Pickleball Court Conversion Lakeshore Park



Ladder Truck

Capital Improvement Program Overview

OVERVIEW OF RECOMMENDED CAPITAL PROJECTS

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2026 - FY 2030 is $332,482,010. This includes 91 projects of which 56 will impact the FY 2026 Annual Budget.

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

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

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

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

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this type is $242,577,200 This cost is for 38 projects of which 30 are budgeted in FY 2026 for $72,853,967.

Public Buildings: The total five year estimated cost for this type is $43,816,707. This cost is for 14 projects of which 12 are budgeted in FY 2026 for $10,709,907.

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

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

The proposed funding plan involves a commitment to annual appropriations established in the FY26 annual budget and long-term financing for these projects. The total capital expenditure that will impact FY26 budget is $86,801,937. FY26 allocations by funding source and by department are as follows:

Fund/Source	Amount
Fire & EMS CIP Fund (381)	$ 3,515
Street Construction & Maintenance Fund (385)	280,000
Park Development Fund (387)	595,447
2013 CIP Revenue Bond Fund (388)	100,500
2017 CIP Loan Fund (389)	124,600
2020 CIP Loan - Taxable Fund (392)	358,000
Capital Grants Fund (393)	12,635,656
2022 CIP Loan Fund (394)	1,027
Capital Projects Fund (395)	7,352,792
Utility Fund (410)	42,835,400
Stormwater Management Fund (415)	21,475,000
Fleet Maintenance Fund (503)	765,000
Information Technology Fund (504)	275,000
Total	**$ 86,801,937**

Capital Improvement Program Overview

Department	Amount
Building, Planning & Zoning	$ 1,292,000
Cultural Affairs	190,000
Engineering	14,739,656
Financial Services	150,000
Fire Rescue	3,515
Human Resources	33,000
Information Technology	518,138
Parks & Recreation	652,663
Public Works	24,335,000
Support Services	2,052,565
Utilities	42,835,400
Total	**$ 86,801,937**



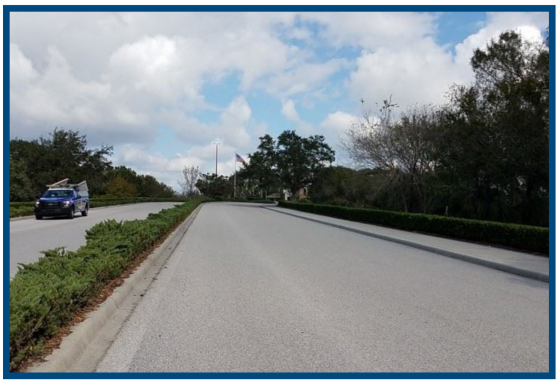
Citywide Embankment Stabilization and Stormwater Management



Landscape and Beautification



Historic Miramar Canal Improvements



Street Construction and Resurfacing

Capital Improvement Program Overview

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

Fund/Source		Amount
Fire & EMS CIP Fund (381)	$	3,515
Street Construction & Maintenance Fund (385)		280,000
Park Development Fund (387)		8,495,447
2013 CIP Revenue Bond Fund (388)		100,500
2017 CIP Loan Fund (389)		124,600
2020 CIP Loan - Taxable Fund (392)		358,000
Capital Grants Fund (393)		79,063,580
2022 CIP Loan Fund (394)		1,027
Capital Projects Fund (395)		23,352,792
Utility Fund (410)		163,565,400
Stormwater Management Fund (415)		21,475,000
Fleet Maintenance Fund (503)		765,000
Information Technology Fund (504)		275,000
To Be Determined		34,622,149
Total	**$**	**332,482,010**

Department		Amount
Building, Planning & Zoning	$	1,842,000
Cultural Affairs		855,029
Engineering		54,641,593
Financial Services		150,000
Fire Rescue		14,893,515
Human Resources		33,000
Information Technology		5,141,845
Parks & Recreation		19,652,663
Public Works		50,276,900
Social Services		3,725,000
Support Services		17,705,065
Utilities		163,565,400
Total	**$**	**332,482,010**

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

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

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027-FY 2030	5-Year Total Cost
	Infrastructure Redevelopment & Improvements				
52021	Canal Embankment Restoration	Public Works	$ —	$ 1,800,000	$ 1,800,000
52022	Street Construction and Resurfacing - Various Locations	Public Works	—	13,800,000	13,800,000
52024	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East	Engineering	—	5,129,520	5,129,520
52036	Roadway Landscaping and Beautification	Public Works	280,000	316,000	596,000
52038	West WTP Laboratory & Office Space Modification	Utilities	150,000	—	150,000
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements	Utilities	500,000	2,000,000	2,500,000
52060	Air Conditioning Systems Replacement Program	Public Works	460,000	2,113,500	2,573,500
52061	Pembroke Road from SW 160 Avenue to US 27/ Miramar Parkway Extension	Engineering	11,000,000	21,000,000	32,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	—	1,800,000	1,800,000
52069	LED Streetlight Installation and Upgrade	Public Works	150,000	600,000	750,000
52074	ADA Evaluation and Corrective Action	Engineering	—	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	500,000	8,000,000	8,500,000
52078	SCADA Cybersecurity Improvement	Utilities	500,000	2,000,000	2,500,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	500,000	1,000,000	1,500,000
52092	West Water Treatment Plant Capacity Improvements and Upgrades	Utilities	15,000,000	16,000,000	31,000,000
52093	Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating	Utilities	5,000,000	10,250,000	15,250,000
52103	Wastewater Collection System Improvements	Utilities	2,000,000	8,000,000	10,000,000
52104	Water Distribution System Improvements	Utilities	3,000,000	14,000,000	17,000,000
52105	Lift Station Improvements Annual Maintenance Program	Utilities	2,000,000	8,000,000	10,000,000
52111	Installation of Underground Electrical Infrastructure	Public Works	110,000	236,900	346,900

Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027-FY 2030	5-Year Total Cost
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	21,400,000	—	21,400,000
52113	Historic Miramar Complete Streets - Phase IV	Engineering	1,425,834	—	1,425,834
52115	Town Center Colonnade	Support Services	—	540,000	540,000
52116	Sherman Circle from Jodi Lane to Jodi Lane	Engineering	—	2,259,405	2,259,405
52117	East Water Treatment Plant (EWTP) Improvements	Utilities	500,000	1,200,000	1,700,000
52118	Wastewater Reclamation Facility (WWRF) Digester System Improvements	Utilities	—	34,000,000	34,000,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	365,000	783,700	1,148,700
52120	Light Boxes & Marquee	Cultural Affairs	50,000	—	50,000
52121	Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	309,822	710,892	1,020,714
52122	Countyline Road Rehabilitation in Country Club Ranches	Engineering	125,000	450,000	575,000
52123	CCTV Repair and Improvements	Information Technology	233,600	—	233,600
52124	RPK AMP Network Extension and CCTV Camera Upgrade	Information Technology	114,538	435,816	550,354
52125	Public Informational Signs	Support Services	190,173	297,500	487,673
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot	Public Works	300,000	700,000	1,000,000
52127	Woodscape Infrastructure Improvements	Utilities	550,000	8,000,000	8,550,000
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements	Utilities	4,000,000	1,000,000	5,000,000
52129	Meter Repair & Replacement	Utilities	2,000,000	2,500,000	4,500,000
52130	Miramar Cultural Center (MCC) Yard Fencing	Cultural Affairs	140,000	—	140,000
	Total Infrastructure Redevelopment & Improvements Projects		**$ 72,853,967**	**$ 169,723,233**	**$ 242,577,200**

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027-FY 2030	5-Year Total Cost
	Public Buildings				
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	$ 3,515	$ 9,700,000	$ 9,703,515
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
53025	Historic Miramar Innovation and Technology Village	Engineering	1,879,000	5,500,000	7,379,000
53027	New Community Youth Center	Support Services	—	4,400,000	4,400,000
53029	Town Center Complex Enhancements	Public Works	315,000	1,198,800	1,513,800
53030	HR Department Office Renovations	Human Resources	33,000	—	33,000
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation	Utilities	1,850,000	—	1,850,000
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation	Utilities	250,000	3,300,000	3,550,000
53034	BPZ Office Improvements	Building, Planning & Zoning	1,067,000	—	1,067,000
53035	Building Renovations and Enhancements	Public Works	780,000	1,543,000	2,323,000
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation	Utilities	2,850,000	1,000,000	3,850,000
53038	City Commission Chambers Renovation	Support Services	380,000	545,000	925,000

Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027-FY 2030	5-Year Total Cost
53039	Fleet Maintenance Facility Renovation	Public Works	100,000	1,050,000	1,150,000
53040	Facilities Capital Improvement	Support Services	1,202,392	3,915,000	5,117,392
	Total Public Buildings Projects		**$ 10,709,907**	**$ 33,106,800**	**$ 43,816,707**
	Capital Equipment, Vehicles and Software				
54015	Standby Generators for Lift Station	Utilities	$ 800,000	$ —	$ 800,000
54017	Smart City Surveillance System & Real-Time Crime Center	Information Technology	—	3,092,891	3,092,891
54018	EnerGov Implementation	Information Technology	—	155,000	155,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	480,000	600,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	170,000	—	170,000
54027	BPZ Technology Operating Systems	Building, Planning & Zoning	225,000	550,000	775,000
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement	Utilities	100,000	—	100,000
54029	Financial Services Office & Conference Room Improvements	Financial Services	150,000	—	150,000
54030	Vactor Truck	Utilities	665,400	—	665,400
	Total Capital Equipment Projects		**$ 2,230,400**	**$ 4,277,891**	**$ 6,508,291**
	Total FY 2026 - FY 2030 CIP 5 Year Projects		**$ 86,801,937**	**$ 211,057,924**	**$ 297,859,861**



Miramar Bike and Pedestrian Mobility Improvement



H.D. Perry Park Playground Shade Cover Addition



Audio Visual Upgrade for City Commission Conference Room

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

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



Huntington Park South Basketball Court Resurfacing and Fitness Stations

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

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

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



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

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
	Park Facilities			
51007	**Monarch Lakes Park**	$ 75,000	Stormwater Management Fund (415)	No Impact
	Modification to existing stormwater drains and connections.			
51018	**Amphitheater at Miramar Regional Park - Concessions and Walkways**	50,000	Park Development Fund (387)	No Impact
	Amphitheater at Miramar Regional Park - Concessions and Walkways. (8) permanent Concession Containers; (2) permanent Restroom Containers; (1) Lounge Container; (2) Freezer and Refrigeration Containers will be provided to serve the patrons. Walkway Cover at the sidewalks leading to restrooms and concessions.			
51024	**City of Miramar 911 Remembrance Monument**	230,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
	Two structural steel I-beams salvaged from the wreckage of the Twin Towers. The design features a concrete promenade overlooking the existing park lake, complemented by landscaping, decorative railings, and commemorative signage.			
51041	**Pavilion Electric Upgrade**	100,000	Park Development Fund (387)	No Impact
	Provide park pavilions with electricity and lighting.			
51046	**Forcina Park Drainage**	150,000	Capital Projects Fund (395)	No Impact
	Design, permitting, and construction of an enhanced drainage system at Forcina Park.			
51047	**Lakeshore Park Beautification**	245,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
	Replace the existing deteriorated fence with a new fence and add a digital park sign at the park's entrance.			
51048	**Park Improvements - Various**	157,663	Park Development Fund (387); 2022 CIP Loan Fund (394); Capital Projects Fund (395)	No Impact
	Install walking path lighting, add a shade structure over the swings at Shirley Branca Park, install a new shower and water fountain at Forzano Park, and converting a playground at Sunset Lakes			
	Total Park Facilities	**$ 1,007,663**		
	Infrastructure Redevelopment & Improvements			
52036	**Roadway Landscaping and Beautification**	280,000	Street Construction & Maintenance Fund Balance (385); Capital Projects Fund (395)	No Impact
	Landscaping and beautification enhancements along Miramar Parkway(Dykes/184 Ave) Island Drive (Mir Pkwy to Harbor Dr) and Douglas Road (Mir Pkwy to Harbor Dr). Planned improvements include of Type D curbs and gutters.			
52038	**West WTP Laboratory & Office Space Modification**	150,000	Utility Fund (410)	No Impact
	Replace obsolete laboratory instrumentation at the West Water Treatment Plant (WWTP).			
52047	**Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements**	500,000	Utility Fund (410)	No Impact
	Extend reclaimed water service to the area bounded by Pembroke Road to the north, SW 184th Avenue to the west, Miramar Parkway to the south, and SW 160th Avenue to the east.			
52060	**Air Conditioning Systems Replacement Program**	460,000	Capital Projects Fund (395)	No Impact
	HVAC system upgrades for: 1) Police Department Headquarters: Factory renewal of Chiller Plants #1 and #2, including tube scanning; 2) Miramar Town Center (MTC): Factory renewal of Chiller Plants #2 and #3, including tube scanning; 3) MTC HVAC Systems: retrofit or replacement of variable air volume (VAV) boxes and associated heaters, and 4) MTC building controls upgrades to intelligent control systems at both MTC and PDHQ.			
52061	**Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension**	11,000,000	Capital Grants Fund (393)	No Impact
	Widening Pembroke Road from two to four lanes from SW 160 Avenue (Dykes Road) to SW 196 Avenue (Segment A), extending Pembroke Road by constructing a new 2-lane roadway from SW 196 Avenue to US 27 (Segment B), and extending Miramar Parkway by constructing a new 2-lane roadway from SW 192nd Terr to Pembroke Road (Segment C). Roadways will have medians, landscaping, irrigation, sidewalks, shared use path, and buffer walls along residential areas.			
52069	**LED Streetlight Installation and Upgrade**	150,000	Capital Projects Fund (395)	No Impact
	Installation of additional new low emission LED streetlights			
52076	**Country Club Ranches Water Main Improvements**	500,000	Utility Fund (410)	No Impact
	Install potable water distribution mains, service lines, fire hydrants, valves, fittings, and related appurtenances along the public right-of-way in the Country Club Ranches area.			

Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
52078	**SCADA Cybersecurity Improvement**	500,000	Utility Fund (410)	No Impact
	Enhance the cybersecurity of the City's Supervisory Control and Data Acquisition (SCADA) systems by upgrading outdated equipment, software, and network components, and implementing updated IT security measures.			
52085	**Sustainable Renewable Energy and Conservation Initiatives**	500,000	Utility Fund (410)	No Impact
	(1) Evaluate the economic feasibility of various proposed solar photovoltaic (PV) scenarios to support the City's goals of reducing its carbon footprint, lowering energy costs, and enhancing energy resilience. (2) Conduct comprehensive energy audits and develop a master energy plan for the City's three treatment plants and associated facilities.			
52092	**West Water Treatment Plant Capacity Improvements and Upgrades**	15,000,000	Utility Fund (410)	No Impact
	Expands water treatment capacity and enhance system performance through five components, including a 2.5 Million Gallons per Day (MGD) Reverse Osmosis skid, new Floridan wells, raw water transmission, a lift station and force main system, and various upgrades.			
52093	**Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating**	5,000,000	Utility Fund (410)	No Impact
	Comprehensive evaluation of the wastewater treatment plant's current capacity and processes to identify future expansion needs based on regulatory requirements and historical performance data. It also involves phased equipment replacement and upgrades to key systems such as aeration, clarification, solids processing, odor control, reuse water treatment, and deep injection wells. Tasks include aeration basin concrete restoration, installation of influent gates, blower Variable Frequency Drive (VFD) conversion, replacement of Generator No. 3, and digester elevator replacement.			
52103	**Wastewater Collection System Improvements**	2,000,000	Utility Fund (410)	No Impact
	This ongoing sewer rehabilitation program reduces infiltration and inflow by inspecting, repairing, and rehabilitating priority sewer system components identified through Closed-Circuit Television (CCTV) evaluations. Work includes lining, structural repairs, and replacements to prevent spills, improve reliability, and extend infrastructure life.			
52104	**Water Distribution System Improvements**	3,000,000	Utility Fund (410)	No Impact
	This comprehensive project enhances the City's water distribution system through an integrated leak detection program, responsive customer service, and scheduled pipeline repairs. By addressing system leakage and aging infrastructure, the initiative ensures water quality, preserves hydraulic capacity, reduces property damage risk, and improves overall system reliability.			
52105	**Lift Station Improvements Annual Maintenance Program**	2,000,000	Utility Fund (410)	No Impact
	Systematically improving the City's 136 active lift stations to ensure reliable, efficient, and compliant wastewater system operations. Upgrades to aging infrastructure and critical components to prevent sewage spills, reduce emergency repairs, extend asset life, and maintain uninterrupted service for the community.			
52111	**Installation of Underground Electrical Infrastructure**	110,000	Capital Projects Fund (395)	No Impact
	Expansion and installation of underground electrical conduit along Miramar Parkway, extending the holiday lighting display from Palm Avenue to Red Road.			
52112	**Historic Miramar Drainage Improvements - Phase V**	21,400,000	Stormwater Management Fund (415)	No Impact
	Drainage Improvements Phase V to improve drainage-related system in Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. Minor drainage improvements in other completed phases will be performed.			
52113	**Historic Miramar Complete Streets - Phase IV**	1,425,834	Street Construction & Maintenance Fund (385); Capital Grants Fund (393)	No Impact
	Construction of new sidewalks, crosswalks, pedestrian lights and ADA compliant ramps along SW 34 St, SW 35 Ct, and SW 39 St, all located in between State Road 7 and SW 62 Ave, and along SW 31 St from SW 61 Ave to SW 62 Ave, and SW 61 Ave from SW 30 St to SW 33 St.			
52117	**East Water Treatment Plant (EWTP) Improvements**	500,000	Utility Fund (410)	No Impact
	Targeted enhancements to the East Water Treatment Plant (EWTP), key components include: installation of a sand separator to remove sand and other abrasive particles from the raw water before entering the treatment system, construction of a supporting drainage system to manage residuals, and security upgrades to strengthen facility protection to ensure compliance with safety standards.			
52119	**Installation of Electric Vehicle Charging Stations**	365,000	Fleet Maintenance Fund (503)	No Impact
	Strategic installation of electric vehicle (EV) chargers and associated control systems at key City facilities, including the Adult Daycare Center, police substations, fire stations, community parks, the Wastewater Reclamation Facility (WWRF), and the Sunset Lakes Tennis Complex.			
52120	**Light Boxes & Marquee**	50,000	Capital Projects Fund (395)	No Impact
	Replace 5 transparency boxes outside the theater with new digital boxes.			
52121	**Honey Hill Drive from Flamingo Road to SW 55th Street**	309,822	Capital Grants Fund (393)	No Impact
	The addition of an 8-foot wide shared use path and pedestrian lighting at Honey Hill Drive from Flamingo Road to SW 55th Street.			
52122	**Countyline Road Rehabilitation in Country Club Ranches**	125,000	Capital Projects Fund (395)	No Impact
	Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.			
52123	**CCTV Repair and Improvements**	233,600	Information Technology Fund (504)	No Impact
	Replace broken network video recorders (NVR) and cameras at locations identified throughout the City.			

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
52124	**RPK AMP Network Extension and CCTV Camera Upgrade**	114,538	Park Development Fund (387); 2017 CIP Loan Fund (389); Capital Projects Fund (395); Information Technology Fund (504)	No Impact
	Extend the City's network to the Regional Park Amphitheatre (AMP) site, add security cameras at the Amphitheater, parking area, and field; integrate the AMP site into the City's network, upgrade switching infrastructure for 10Gb uplinks, deploy redundant firewalls, install low-voltage cabling for improved POS systems and Wi-Fi coverage.			
52125	**Public Informational Signs**	190,173	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389)	No Impact
	Ongoing design and installation of public information signs throughout the city.			
52126	**Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot**	300,000	Fleet Maintenance Fund (503)	No Impact
	Supply and installation of a protective metal canopy with appurtenances over the uncovered fuel dispensers at the Wastewater Reclamation Facility (WWRF) Fuel Depot.			
52127	**Woodscape Infrastructure Improvements**	550,000	Utility Fund (410)	No Impact
	Assess the current conditions of three systems (water, sanitary sewer, and storm), identify deficiencies, evaluate potential alternatives, provide conceptual designs, cost estimates, and prioritization strategies for infrastructure improvements.			
52128	**Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements**	4,000,000	Utility Fund (410)	No Impact
	Replace existing aging infrastructure with a new water distribution system and improve fire protection services by adding fire hydrants where necessary.			
52129	**Meter Repair & Replacement**	2,000,000	Utility Fund (410)	No Impact
	Replace over 22,000 water meters and meter transceiver units (MXUs) to maintain billing accuracy, protect utility revenue, and sustain operational efficiency.			
52130	**Miramar Cultural Center (MCC) Yard Fencing**	140,000	Capital Projects Fund (395)	No Impact
	Fence at the rear of Miramar Cultural Center			
	Total Infrastructure Redevelopment & Improvements	**$ 72,853,967**		

Public Buildings

53019	**Renovation and Addition of Fire Station 84 and Fire Rescue FOC**	3,515	Fire & EMS CIP Fund (381)	No Impact
	Total renovation and building expansion of Fire Station 84 and adjacent Headquarters building.			
53025	**Historic Miramar Innovation and Technology Village**	1,879,000	2020 CIP Loan Fund Taxable (392); Capital Projects Fund (395)	No Impact
	New road construction and modifications including a roundabout at SW 69 Avenue and SW 34 St, associated drainage improvements, sidewalks, street lighting, and storm water drainage improvements.			
53029	**Town Center Complex Enhancements**	315,000	Capital Projects Fund (395)	No Impact
	Upgrade City Hall courtyard programmable LED up-lights and an electrical system control modernization with emergency backup systems replacement.			
53030	**HR Department Office Renovations**	33,000	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389)	No Impact
	Reconfiguration of +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices, and training room with divider partition, filing storage, etc.			
53031	**West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation**	1,850,000	Utility Fund (410)	No Impact
	Renovation of West Water Treatment Plant (WWTP) includes: modernizing the control room with updated equipment, refurbishing office and staff areas, and converting the former laboratory into functional spaces for meetings and administrative support.			
53032	**Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation**	250,000	Utility Fund (410)	No Impact
	Renovation of Wastewater Reclamation Facility (WWRF) Building A includes improve workspace organization and streamline foot-traffic of control room, process laboratory, and mechanic shop; second-floor renovations, ground-level shower room upgrades, and main lobby improvements, with a focus on meeting modern environmental standards through enhanced lighting and indoor air quality.			
53034	**BPZ Office Improvements**	1,067,000	Capital Projects Fund (395)	No Impact
	1.Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2.Create (2) Permanent offices in the Planning and Zoning area. 3.New cubicles/office space in the plan reviewer area.			

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
53035	**Building Renovations and Enhancements**	780,000	Capital Projects Fund (395)	No Impact
	Flooring for Town Center City Hall 2nd floor lobby, replace cooling tower at Town Center Building W, elevator doors, pump replacement, install safety device for Bldg. A & Bldg. W and replace elevator doors for Cultural Arts Center.			
53037	**Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation**	2,850,000	Utility Fund (410)	No Impact
	Renovation of Wastewater Reclamation Facility (WWRF) Building L, 1st floor to improve workspace organization, foot traffic flow, modern standards for lighting, indoor air quality, and overall aesthetics.			
53038	**City Commission Chambers Renovation**	380,000	Capital Projects Fund (395)	No Impact
	Renovate City Commission chambers, by replacing 5,100 sq. ft. of carpeting, 220 auditorium seats, and paint walls.			
53039	**Fleet Maintenance Facility Renovation**	100,000	Fleet Maintenance Fund (503)	No Impact
	Phase One: design an addition to the existing Ellicott J. Covo Fleet Maintenance Facility to include the addition of a new service writer and customer service center, training room, communications/data room, file storage room, KeyTrak System storage, private offices, a future workstation, a unisex restroom, breakroom/kitchen, and construction of a new covered work area canopy at the southeast corner of the facility.			
53040	**Facilities Capital Improvement**	1,202,392	Capital Projects Fund (395)	No Impact
	Replace roof at Sunset Lakes Community Center including the flat portion built up system and the slope tile roofing system which is a total of 5 roof sections.			
	Total Public Buildings	**$ 10,709,907**		

Capital Equipment, Vehicles & Software

54015	**Standby Generators for Lift Station**	800,000	Utility Fund (410)	No Impact
	Lift Stations No. 42, 54, 59, 68, and 76 need standby generators			
54020	**Lucity Upgrade and Mobile Devices**	120,000	Utility Fund (410)	No Impact
	Procure mobile devices and related services such as iPad Air and iPad Pro devices with accessories, cellular data plans, Global Positioning System (GPS)/Global Navigation Satellite System (GNSS)/Real-Time Kinematic (RTK) kits, Mobile Device Management (MDM) software, and the Lucity Enterprise Asset Management Bundled Cloud Services platform.			
54023	**Audio Visual Upgrades for City Facilities**	170,000	Capital Projects Fund (395)	No Impact
	Replace old, outdated technology with state-of-the-art Audio Visual technology standards in the Police Dept. Headquarters, Community Room.			
54027	**BPZ Technology Operating Systems**	225,000	Capital Projects Fund (395)	No Impact
	Software, Hardware, Consultants, and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.			
54028	**Wastewater Reclamation Facility (WWRF) Elevator Replacement**	100,000	Utility Fund (410)	No Impact
	Procure, supply, and install a new freight elevator for wastewater digester building			
54029	**Financial Services Office & Conference Room Improvements**	150,000	Capital Projects Fund (395)	No Impact
	Convert cubicles to offices. Update the audio-visual system and replace furniture (tables & chairs) in the Finance Conference Room.			
54030	**Vactor Truck**	665,400	Utility Fund (410)	No Impact
	Acquisition of a Vactor truck			
	Total Capital Equipment, Vehicles & Software	**$ 2,230,400**		
	GRAND TOTAL FY 2026 CIP	**$ 86,801,937**		

FY 2026 - FY 2030 Capital Improvement Project Details

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

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

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

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

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

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

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

Capital Improvement Program (CIP)
Project Detail Form

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

BPZ Office Improvements

Project#: 53034

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

Justification: The front counter renovation will increase employee satisfaction, as Clerks will have permanent workstations at the front counter. It will provide a more personalized customer service experience with a semi-private, one-on-one workstation for customer assistance, along with fulfilling ADA compliance requirements. Securing the Concierge desk will provide a safer environment for front line employees sitting in the open area in the BP&Z lobby. The water bottle filling stations support the City's mission for health and wellness for its residents and employees, while limiting waste from cups and plastic bottles. With the implementation of our new EnerGov software, we will have a work area for Residents and Contractors to digitize their building plans for plan review. The plan reviewer area cubicles were not renovated during the last remodel. The space needs to renovated to make more efficient accommodations for all personnel. The two offices in the Planning and Zoning area will provide space for anticipated staff expansion.

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Building, Planning & Zoning
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: 2200 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

BPZ Technology Operating Systems

Project#: 54027

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

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

Project Type: Capital Equipment
Project Status: Ongoing
Funding Dept: Building, Planning & Zoning
Managing Dept: Building, Planning & Zoning
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2029
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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


MIRAMAR
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EST 1955

Capital Improvement Program (CIP)
Project Detail Form

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

Town Center Informational Signage

Project#: 52107

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

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

Project Type: Infrastructure

Project Status: Ongoing

Funding Dept: Cultural Affairs

Managing Dept: Support Services

Project Start Date: 10/1/2022

Projected Completion Date: 6/1/2026

Estimated Useful Life (years): 20

Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Light Boxes & Marquee

Project#: 52120

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

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

Project Type: Infrastructure
Project Start Date: 9/4/2025
Project Status: Ongoing
Projected Completion Date: 9/30/2026
Funding Dept: Cultural Affairs
Estimated Useful Life (years): 20
Managing Dept: Cultural Affairs
Project Location: 2400 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Miramar Cultural Center (MCC) Yard Fencing

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

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Miramar Cultural Center Banquet Hall Renovations

Project#: Future

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

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

Project Type: Public Buildings
Project Status: New
Funding Dept: Cultural Affairs
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 20
Project Location: 2400 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Ansin Sports Complex - Phase IV

Project#: 51023

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

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

Project Type: Park Facilities
Project Status: Ongoing
Funding Dept: Parks & Recreation
Managing Dept: Support Services
Project Start Date: 4/15/2020
Projected Completion Date: 12/30/2030
Estimated Useful Life (years): 30
Project Location: 10801 Miramar Boulevard

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

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

Project#: 52024

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

Justification: On July 9, 2009, South Florida Water Management District (SFWMD) issued a permit to the City for the temporary use of approximately 3,270 feet of the District's northerly right-of-way of the C-9 canal beginning at SW 148 Avenue up to the Florida Turnpike. The City had extended the original permit several times and has obtained a new permit which will expire on October 31, 2025. Pursuant to Special Condition No. 13 of SFWMD's permit, the City is required to plan and budget for development of the City's existing road right-of-way or pursue alternate access to serve the 11 existing residences so that they do not utilize the District's right-of-way. SFWMD can deny the extension or request for a new permit that allows the use of the current rock road existing within the right-of-way of 11 residences to access their homes.

Project Type: Infrastructure
Project Status: New
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 10/1/2027
Projected Completion Date: 12/30/2031
Estimated Useful Life (years): 30
Project Location: East of SW 148 Avenue

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

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

Project#: 52061

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 1/26/2022
Projected Completion Date: 9/28/2035
Estimated Useful Life (years): 30
Project Location: Pembroke Road, west of SW 160 Avenue

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2017	$100,000 2017 CIP Loan Fund (389); and $170,000 Capital Projects Fund (395) provided by the developer of Harbour Lake Estates, Reso. No. 00-15, the site plan approval for Harbour Lake Estates was transferred in from the SW 196 Avenue Roadway Construction project (52058). However, at year-end $100,000 was returned to the 2017 CIP Loan Fund Balance (389) and reprogrammed. Revised Budget $170,000.
2020	$1,500,000 2020 CIP Loan Fund-Non-Taxable (391)
2021	$192,189 Developer Contribution (Fund 395) provided by Memorial Hospital as required by Reso. No. 18-169 by way of transfer in from the Pembroke Road Expansion from Dykes Road to SW 184 Avenue project (52086). In addition, $9,430,000 was anticipated from Broward County Transportation Surtax Mobility Program (Fund 393); however $7,730,000 was actually received.
2022	$1,000,000 2020 CIP Loan Fund-Non-Taxable (391) transferred out and re-allocated to the following 5 projects: 1) $72,750- Monarch Lakes Playground (51031); 2) $80,000-Harbour Lakes Park-Parking Improvements (51033); 3) $500,000-Landscaping & Beautification along Miramar Parkway (52036); 4) $66,411-Fire & Rescue Logistics and Storage Space at the West Police Substation (53026); 5) $280,839-EnerGov Implementation (54018)
2025	$10,000,000 was anticipated from Broward County Transportation Surtax Mobility Program (Fund 393); however, $3,801,113 was received to support the design phase.
2026	Initial planning anticipated $10 million in grant funding per year in FY24 and FY25 to support the construction phase. However, these funds were not allocated, as the project remains in the design phase. $11,000,000 anticipated from the County's Transportation Surtax Mobility Program during FY26.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

ADA Evaluation and Corrective Action

Project#: 52074

Description: Evaluate and implement corrective actions for all of the City programs, facilities, roadways and parks that were identified in the ADA Transition Plan so that the City is in compliance with the ADA.

Justification: The City of Miramar is required to follow the Americans with Disabilities Act (ADA) of 1990. The ADA prohibits discrimination in access to jobs, public accommodations, government services, public transportation, and telecommunications. Title II of the ADA also requires that all programs, services, and activities (PSAs) of public entities provide equal access for individuals with disabilities. The ADA Transition Plan identifies barriers to access and requires development of an implementation plan to remove any barriers. The City of Miramar, as part of the ADA Transition Plan, identified and evaluated various programs, services, and activities offered to the public by each City department to determine the extent that individuals with disabilities may experience restricted access. The City completed evaluations of all public sidewalks and bus stops in FY 19 and FY 20, and identified corrective actions. The funding being requested in FY 27 to FY 30 is to start implementing corrective actions identified in the plan; and expand the plan to include evaluation of the other city facilities and programs.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 2/18/2020
Projected Completion Date: 1/1/2035
Estimated Useful Life (years): 30
Project Location: Various

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Pembroke Road Bike Lanes from Palm Avenue to Douglas Road

Project#: 52089

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

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

Project Type: Infrastructure

Project Status: Ongoing

Funding Dept: Engineering

Managing Dept: Engineering

Project Start Date: 11/14/2022

Projected Completion Date: 12/30/2026

Estimated Useful Life (years): 30

Project Location: Pembroke Road between Palm Ave & Douglas Rd

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021-2022	$252,000 anticipated from the Broward County Transportation Surtax Mobility Program (Fund 393) in FY 2021; however the funds were actually received in FY 2022.
2024	$1,848,000 anticipated from the County's Transportation Surtax Mobility Program. Funds will not be disbursed until construction starts in Phase II.
2025	Phase I completed $43,375 under budget. This residual balance was applied to the $1,884,471 FY25 Broward County Transportation Surtax Mobility Program (Fund 393) Phase II disbursement.

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Miramar Bike and Pedestrian Mobility Improvements

Project#: 52097

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

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

Project Type: Infrastructure
Project Start Date: 11/14/2022
Project Status: Ongoing
Projected Completion Date: 12/30/2026
Funding Dept: Engineering
Estimated Useful Life (years): 25
Managing Dept: Engineering
Project Location: Miramar Pkwy, SW 148 Ave, & SW 68 Ave

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Sidewalk Improvements Around AC-Perry K-8

Project#: 52100

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 5/17/2023
Projected Completion Date: 12/30/2026
Estimated Useful Life (years): 25
Project Location: Vicinity of AC Perry K-8

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Eastbound Right Turn Lane along Pembroke Road at Flamingo Road

Project#: 52108

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 3/3/2025
Projected Completion Date: 6/30/2026
Estimated Useful Life (years): 25
Project Location: Pembroke Road at Flamingo Road

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Historic Miramar Complete Streets - Phase III

Project#: 52109

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 2/15/2023
Projected Completion Date: 12/30/2026
Estimated Useful Life (years): 25
Project Location: Various Streets between 62 Ave and SR 7

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 457,731	–	–	–	–	–	457,731
606510	Construction	2,595,145	–	–	–	–	–	2,595,145
606520	Contingency	10,000	–	–	–	–	–	10,000
	Total	**$ 3,062,876**	**–**	**–**	**–**	**–**	**–**	**3,062,876**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
385	Street Construction & Maintenance	$ 100,000	–	–	–	–	–	100,000
393	Capital Grants Fund	2,952,876	–	–	–	–	–	2,952,876
395	Capital Projects Fund	10,000	–	–	–	–	–	10,000
	Total	**$ 3,062,876**	**–**	**–**	**–**	**–**	**–**	**3,062,876**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	$457,731 was received from the Florida Department of Transportation - Local Agency Program Grant (393); and $10,000 allocated from the General Fund Capital Projects Fund (395)
2025	$100,000 Street Construction & Maintenance Fund (385); $2,495,145 from the Florida Department of Transportation - Local Agency Program Grant (393)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Historic Miramar Complete Streets - Phase IV

Project#: 52113

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

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

Project Type: Infrastructure
Project Start Date: 4/17/2024
Project Status: Ongoing
Projected Completion Date: 10/30/2027
Funding Dept: Engineering
Estimated Useful Life (years): 25
Managing Dept: Engineering
Project Location: Various Streets between 62 Ave and SR 7

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

Sherman Circle from Jodi Lane to Jodi Lane

Project#: 52116

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

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

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

Project Start Date: 1/1/2027
Projected Completion Date: 12/30/2029
Estimated Useful Life (years): 30
Project Location: Sherman Circle

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Honey Hill Drive from Flamingo Road to SW 55th Street

Project#: 52121

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

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

Project Type: Infrastructure

Project Status: New

Funding Dept: Engineering

Managing Dept: Engineering

Project Start Date: 10/1/2025

Projected Completion Date: 12/1/2030

Estimated Useful Life (years): 30

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

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

Countyline Road Rehabilitation in Country Club Ranches

Project#: 52122

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

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

Project Type: Infrastructure

Project Status: New

Funding Dept: Engineering

Managing Dept: Engineering

Project Start Date: 1/1/2026

Projected Completion Date: 6/30/2027

Estimated Useful Life (years): 30

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

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Historic Miramar Innovation and Technology Village

Project#: 53025

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

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

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 10/1/2020
Projected Completion Date: 12/30/2026
Estimated Useful Life (years): 50
Project Location: 6700 Miramar Pkwy

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

Honey Hill Road Widening from Red Road to Flamingo Road

Project#: Future

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

Justification: This road segment is a two lane roadway that is currently operating at a Level of Service "D" and is expected to be operating at a Level of Service "F" in the future. Therefore, the roadway must be widened to four lanes in order to increase capacity and accommodate future growth. This long range project requires coordination with Miami-Dade County, who owns half of the right-of-way.

Project Type: Infrastructure
Project Status: New
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 10/1/2025
Projected Completion Date: 1/1/2035
Estimated Useful Life (years): 30
Project Location: Honey Hill Road from Red Road to Flamingo Road

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

SW 184th Avenue Widening from Miramar Parkway to Pembroke Road

Project#: Future

Description: This project involves the widening of SW 184 Avenue from Miramar Parkway to Pembroke Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.

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

Project Type: Infrastructure

Project Status: New

Funding Dept: Engineering

Managing Dept: Engineering

Project Start Date: 1/1/2028

Projected Completion Date: 12/30/2031

Estimated Useful Life (years): 30

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

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

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

Project#: Future

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

Justification: This road segment is a two lane roadway that is currently operating at a Level of Service "F". The roadway must be widened to four lanes in order to increase capacity and accommodate future growth. The widening of this road segment is included in the Broward MPO 2040 Long Range Transportation Plan, to be funded in 2027-2040. The funding expected in FY 27 & FY 28 from the Broward MPO is to perform a PD&E study.

Project Type: Infrastructure
Project Status: New
Funding Dept: Engineering
Managing Dept: Engineering
Project Start Date: 1/1/2027
Projected Completion Date: 12/30/2029
Estimated Useful Life (years): 30
Project Location: SW 148 Ave from Miramar Pkwy to Bass Creek Rd

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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


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EST 1955

Capital Improvement Program (CIP)
Project Detail Form

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

Financial Services Office & Conference Room Improvements

Project#: 54029

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

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

Project Type: Capital Equipment
Project Status: New
Funding Dept: Financial Services
Managing Dept: Financial Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 15
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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


MIRAMAR
BEAUTY AND PROGRESS
EST 1955

Capital Improvement Program (CIP)
Project Detail Form

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

Renovation and Addition of Fire Station 84 and Fire Rescue FOC

Project#: 53019

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

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

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Fire-Rescue
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 30
Project Location: FS 84

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Replace Bay Doors and Install Transfer Switch at Fire Station 19

Project#: 53020

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

Justification: FS 19 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. Some of the emergency facilities generators failed to start, therefore having a backup manual transfer switch at FS 19 would have allowed the Building Maintenance Electrical crew to wire in the protable generator in 20 minutes as opposed to the 4 hours if could take to accomplish the task, leaving FS 19 and its crew without power. Having a manual switch would allow the facility to be put back into service in less than half an hour if the existing backup generator ever malfunctioned.

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Fire-Rescue
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2025
Estimated Useful Life (years): 20
Project Location: FS 19

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Replace Bay Doors and Install Transfer Switch at Fire Station 70

Project#: 53021

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

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

Project Type: Public Buildings
Project Status: New
Funding Dept: Fire-Rescue
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: FS 70

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Replace Bay Doors and Install Transfer Switch at Fire Station 84

Project#: 53022

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

Justification: FS 84 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. Some of the emergency facilities generators failed to start, therefore having a backup manual transfer switch at FS 84 would have allowed the Building Maintenance Electrical crew to wire in the protable generator in 20 minutes as opposed to the 4 hours if could take to accomplish the task leaving FS 84 and its crew without power. Having a manual switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

Project Type: Public Buildings
Project Start Date: 10/1/2025
Project Status: Ongoing
Projected Completion Date: 11/30/2025
Funding Dept: Fire-Rescue
Estimated Useful Life (years): 20
Managing Dept: Support Services
Project Location: FS 84

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Replace Bay Doors and Install Transfer Switch at Fire Station 100

Project#: 53023

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

Justification: FS 100 is an emergency operational facility that needs to remain operational during and after a catastrophic event, such as a hurricane. This facility is part of the City's emergency response and is vital to the City's residence and the surrounding areas. Some of the emergency facilities generators failed to start, therefore having a backup manual transfer switch at FS 100 would have allowed the Building Maintenance Electrical crew to wire in the protable generator in 20 minutes as opposed to the 4 hours if could take to accomplish the task leaving FS 100 and its crew without power. Having a manual switch would allow the facility to be put back into service in less than 1/2 hour if the existing backup generator ever malfunctioned.

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Fire-Rescue
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 11/30/2025
Estimated Useful Life (years): 20
Project Location: FS 100

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Air and Light Special Operations Vehicle (SOV)

Project#: Future

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

Justification: Firefighter safety and operational effectiveness would be improved by adding this new service unit to the fleet. The Department will continue to be affected by the lack of ability to replenish breathing air, provide elevated high intensity scene lighting, rehabilitation equipment and specialized irregular support equipment on emergency scenes resulting in continued reliance on outside departments to provide services via calls for mutual aid. These units are not always available and when they are response time can be excessive. Firefighter safety and operational effectiveness would be negatively affected by delaying or eliminating this project. The use of this vehicle during extreme emergencies as a Critical Response Vehicle would be invaluable to our citizens, as it would facilitate the recovery and migigation of any incident by having on scene support and direction as needed.

Project Type: Capital Equipment
Project Status: New
Funding Dept: Fire-Rescue
Managing Dept: Fire-Rescue
Project Start Date: 10/1/2025
Projected Completion Date: 6/1/2026
Estimated Useful Life (years): 10
Project Location: Fire-Rescue

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	–	–	–	–	–	–
Other	$ 1,500	1,500	1,500	1,500	2,000	8,000
Total Operational Impact Estimate	**1,500**	**1,500**	**1,500**	**1,500**	**2,000**	**8,000**

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Fire Station 107 Expansion

Project#: Future

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

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

Project Type: Public Buildings
Project Status: New
Funding Dept: Fire-Rescue
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 1/1/2028
Estimated Useful Life (years): 30
Project Location: FS 107

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

HR Department Office Renovations

Project#: 53030

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Human Resources
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 8/31/2025
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	$ 4,496	–	–	–	–	–	4,496
606510	Construction	586,312	–	–	–	–	–	586,312
606511	Furniture/Fixture/Equip.	174,192	33,000	–	–	–	–	207,192
	Total	**$ 765,000**	**33,000**	**–**	**–**	**–**	**–**	**798,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Bonds 2013	$ –	28,000	–	–	–	–	28,000
389	2017 CIP Loan	–	5,000	–	–	–	–	5,000
395	Capital Projects Fund	530,000	–	–	–	–	–	530,000
502	Risk Management	235,000	–	–	–	–	–	235,000
	Total	**$ 765,000**	**33,000**	**–**	**–**	**–**	**–**	**798,000**

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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


MIRAMAR
BEAUTY AND PROGRESS
EST 1955

Capital Improvement Program (CIP)
Project Detail Form

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

City Parks Wi-Fi Infrastructure

Project#: 51038

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Information Technology
Managing Dept: Information Technology
Project Start Date: 10/1/2023
Projected Completion Date: 9/30/2028
Estimated Useful Life (years): 10
Project Location: All City Parks

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

CCTV Repair and Improvements

Project#: 52123

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

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

Project Type: Infrastructure
Project Status: New
Funding Dept: Information Technology
Managing Dept: Information Technology
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 5
Project Location: City wide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

RPK AMP Network Extension and CCTV Camera Upgrade

Project#: 52124

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

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

Project Type: Infrastructure
Project Status: New
Funding Dept: Information Technology
Managing Dept: Information Technology
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 10
Project Location: Regional Park AMP

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Enterprise Resource Plan System-STEAM

Project#: 54002

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

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

Project Type: Capital Equipment
Project Status: Ongoing
Funding Dept: Information Technology
Managing Dept: Information Technology
Project Start Date: 10/1/2021
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2011	$3,100,000 General Fund Capital Projects Fund (395) by way of budget amendment
2012	$49,984 transferred into the Capital Projects Fund (395) from the Park Development Fund for the Cultural Arts Theater Ticketing Software System by way of the year-end budget amendment
2013	$55,000 transferred into the Capital Projects Fund (395) from the General Fund for Community Development computer equipment and $26,800 transferred into the Capital Projects Fund (395) from the Utility Fund by way of transfer from the Economic Development & Incentive Program project (52014) for the ERP Point of Sale Food & Beverage System
2020	$106,250 General Fund Capital Projects Fund (395); $106,250 Utility Fund (410)
2022	$35,000 General Fund Capital Projects Fund (395); $35,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Smart City Surveillance System & Real-Time Crime Center

Project#: 54017

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

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

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Information Technology
Managing Dept: Information Technology
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

EnerGov Implementation

Project#: 54018

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

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

Project Type: Capital Equipment
Project Status: Ongoing
Funding Dept: Information Technology
Managing Dept: Information Technology
Project Start Date: 10/1/2021
Projected Completion Date: 9/30/2025
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Audio Visual Upgrades for CA Theater

Project#: 54019

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

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

Project Type: Capital Equipment
Project Start Date: 10/1/2023
Project Status: Ongoing
Projected Completion Date: 9/30/2025
Funding Dept: Information Technology
Estimated Useful Life (years): 7
Managing Dept: Information Technology
Project Location: 2400 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Audio Visual Upgrades for City Facilities

Project#: 54023

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

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

Project Type: Capital Equipment
Project Start Date: 10/1/2023
Project Status: Ongoing
Projected Completion Date: 9/30/2026
Funding Dept: Information Technology
Estimated Useful Life (years): 7
Managing Dept: Information Technology
Project Location: Various

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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


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Capital Improvement Program (CIP)
Project Detail Form

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

Pickleball Court Addition

Project#: 51039

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

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

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: Ongoing
Projected Completion Date: 9/30/2026
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 15
Managing Dept: Parks & Recreation
Project Location: 3300 SW 176th Ave

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Miramar Regional Park Aquatics Complex Renovations

Project#: 51040

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

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

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: Revised
Projected Completion Date: 9/30/2026
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 10
Managing Dept: Support Services
Project Location: 16801 Miramar Parkway

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Pavilion Electric Upgrade

Project#: 51041
Description: Provide park pavilions with electricity and lighting.
Justification: To improve overall park amenities for a more positive user experience. This would increase revenue by providing an appealing venue for residents to enjoy. Currently there is only one location that has electricity in the pavilion.
Project Type: Park Facilities
Project Status: Ongoing
Funding Dept: Parks & Recreation
Managing Dept: Parks & Recreation
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 15
Project Location: Various Parks

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Park Restroom Addition

Project#: 51043

Description: Construct new standalone restroom buildings with handicap accessibility

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

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: Revised
Projected Completion Date: 9/30/2026
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 10
Managing Dept: Parks & Recreation
Project Location: Various Parks

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Vizcaya Park Improvements

Project#: 51045

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

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

Project Type: Park Facilities
Project Status: Ongoing
Funding Dept: Parks & Recreation
Managing Dept: Parks & Recreation
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 20
Project Location: 14200 SW 55th Street

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Forcina Park Drainage

Project#: 51046

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

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

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: New
Projected Completion Date: 9/30/2026
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 10
Managing Dept: Support Services
Project Location: 8001 Miramar Parkway

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Lakeshore Park Beautification

Project#: 51047
Description: Replace the existing deteriorated fence with a new fence and add a digital park sign at the park's entrance.
Justification: This project seeks to beautify Lakeshore Park entrance and add an informational signage.
Project Type: Park Facilities
Project Status: New
Funding Dept: Parks & Recreation
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 20
Project Location: 8501 Sherman Circle

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Park Improvements - Various

Project#: 51048

Description: Install walking path lighting, add a shade structure over the swings at Shirley Branca Park, install a new shower and water fountain at Forzano Park, and converting a playground at Sunset Lakes

**Replaces Project #51003, retired and prior records are archived*

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

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: Permanent
Projected Completion Date: 9/30/2030
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 10
Managing Dept: Parks & Recreation
Project Location: Various

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Ansin Sports Complex Improvements

Project#: Future

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

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

Project Type: Infrastructure
Project Start Date: 10/1/2026
Project Status: New
Projected Completion Date: 9/30/2028
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 20
Managing Dept: Support Services
Project Location: 10801 Miramar Blvd

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Fairway Parks Improvements

Project#: Future

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

Justification: The purpose of this project is to maintain the condition and integrity of the City's parks and amenities. Due to the use and age, the conditions must be addressed and maintained to provide a safe and enjoyable environment for park patrons.

Project Type: Park Facilities
Project Start Date: 10/1/2026
Project Status: New
Projected Completion Date: 9/30/2027
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 10
Managing Dept: Parks & Recreation
Project Location: 3700 Largo Drive

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Field Lighting Upgrades

Project#: Future

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

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

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: New
Projected Completion Date: 9/30/2030
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 20
Managing Dept: Parks & Recreation
Project Location: Various

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Miramar Aquatic Complex Building Expansion

Project#: Future

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

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

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: New
Projected Completion Date: 9/30/2026
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 20
Managing Dept: Parks & Recreation
Project Location: 7000 SW 35th Street

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Miramar Athletic Park Nature Preserve Development

Project#: Future

Description: Miramar Athletic Park Nature Preserve Development

Justification: In order to fulfill a contractual agreement between the City of Miramar and Broward County, the City is required to develop a Nature Trail with specific amenities. In 2005 Broward County dedicated the existing land behind the Miramar Athletic Park to the City of Miramar with a list of required obligations which include a walking path through the nature trail, a new pavilion addition, irrigation, and updated landscaping.

Project Type: Park Facilities

Project Status: New

Funding Dept: Parks & Recreation

Managing Dept: Support Services

Project Start Date: 10/1/2025

Projected Completion Date: 9/30/2026

Estimated Useful Life (years): 10

Project Location: 3421 SW 62nd Way

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Miramar Regional Park Artificial Turf

Project#: Future

Description: This project consists of the removal of existing sodded soccer/football field, preparation of base and purchase of artificial turf material and filler. This would include drainage and field markings.

Justification: The park needs an upgrade to accommodate current demands and demographics. The existing grass soccer/football fields is over-utilized, and the fields are always in distress. In addition, the proposed upgrade would become a welcomed addition to Miramar Regional Park's revitalization of the surrounding area and the entertainment (Amphitheater) enhancement. Failure to upgrade this park and its fields could result in missed opportunities to attract, sponsor and host various sporting events. In addition, the loss of potential future revenues. This project would also reduce the maintenance costs required by the traditional sodded field.

Project Type: Park Facilities
Project Status: New
Funding Dept: Parks & Recreation
Managing Dept: Parks & Recreation
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: 16801 Miramar Parkway

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Parks Maintenance Storage Unit

Project#: Future

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

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

Project Type: Park Facilities
Project Status: New
Funding Dept: Parks & Recreation
Managing Dept: Parks & Recreation
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 10
Project Location: TBD

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Regional Park Playground Replacement

Project#: Future

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

Justification: The purpose of this project is to maintain the condition and integrity of the City's parks and amenities. Due to the use and age, the conditions must be addressed and maintained to provide a safe and enjoyable environment to park patrons.

Project Type: Park Facilities
Project Start Date: 10/1/2025
Project Status: New
Projected Completion Date: 9/30/2027
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 20
Managing Dept: Parks & Recreation
Project Location: 16801 Miramar Parkway

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Special Event Stage Addition

Project#: Future

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

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

Project Type: Park Facilities
Project Status: New
Funding Dept: Parks & Recreation
Managing Dept: Parks & Recreation
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 20
Project Location: 2801 SW 186th Ave

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Sunset Lakes Community Center Improvements

Project#: Future

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

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

Project Type: Park Facilities
Project Status: New
Funding Dept: Parks & Recreation
Managing Dept: Parks & Recreation
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 20
Project Location: 2801 SW 186th Ave

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Monarch Lakes Park

Project#: 51007

Description: Modification to existing stormwater drains and connections.

Justification: The addition of 1,426 residential units in Monarch Lakes Development necessitates the expansion of parks and recreational services for this area and for the overall comprehensive plan. The passive park provides necessary recreational services to the Monarch Lakes Community and the surrounding area. Since its opening in early 2019, there has been an increased demand for the park's only pavilion. Adding two pavilions will provide revenue enhancement for the City's Parks and Recreation Department.

Project Type: Park Facilities
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2012
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2013	$700,000 allocated from the Public Safety CIP Fund (386); $50,000 from the Park Development Fund (387); $2,600,000 from the CIP Revenue Bond 2013 Fund (388); and $50,000 from the Utility Fund (410)
2015	$700,000 from the Public Safety Fund (386) and $1,300,000 from the CIP Revenue Bond 2013 Fund (388) transfer out to the Operational Services Administrative Building at Country Lakes West Park project (#53017)
2017	$250,000 allocated from the 2017 CIP Loan Fund (389)
2018	$332,261 transfer out by way of the 2nd budget amendment to the following two projects: 1) 51006-Amphitheater at Miramar Regional Park ($16,299-CIP Revenue Bond 2013 Fund (388) and $233,701-2017 CIP Loan Fund (389); and 2) 53018-Historic Miramar Public Safety Complex ($82,261-CIP Revenue Bond 2013 Fund (388)
2020	$60,000 allocated from the Park Development Fund (387); and $190,000 from the 2017 CIP Loan Fund (389). In addition, $130,000 Park Development Fund (387) by way of transfer in from project #51006 (Amphitheater at Miramar Regional Park)

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

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Canal Embankment Restoration

Project#: 52021

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

Justification: The City of Miramar owns canals and lakes east of University Drive. Many of the canal and lake banks are experiencing erosion. In 2012 the City retained RJ Behar and Associates to perform an Engineering Feasibility and Needs Assessment Study of the canal embankments. The condition of the embankment along each property was classified as either Poor, Medium or Good. "Poor" condition were canal embankments that exhibited advanced levels of deterioration, section loss, cracking, undermining and/or scour and were deemed to need immediate attention. The "Medium" condition canal embankments exhibited moderate deterioration while the "Good" embankments exhibited minor or superficial deficiencies. Stabilization of the canal embankments will prevent further loss of land on the affected properties, which is an asset, and help improve the water quality in our lakes and canals. Delaying or eliminating the project will result in continued erosion and failing of canal embankments, create unsafe seawalls, loss of land on properties, impede stormwater management and degrade the water quality in the lakes and canals.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2012	$100,000 Utility Fund (410)
2013	$500,000 CIP Revenue Bond 2013 Fund (388)
2014	$300,000 mid-year budget amendment General Fund Capital Projects Fund (395)
2015	$150,000 General Fund Capital Projects Fund (395) and $50,933 (Fund 410) transferred out to Citywide Embankment Stabilization and Stormwater Management project (52052); $200,000 (Fund 388) to Historic Miramar Complete Streets project (52050); and $150,000 (Fund 395) to Historic Downtown Revitalization project (52051). Also, the City received a grant state appropriation in the amount of $250,000 (Fund 415) from Florida Department of Environmental Protection.
2017	$340,000 Stormwater Management Fund (415). $4,604 reduction from the FDEP State Grant (415) expiration of grant.
2018-2021	$1,360,000 ($340,000 each year) Stormwater Management Fund (415)
2024	$350,000 FDEP State Grant (Fund 415)

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Street Construction and Resurfacing - Various Locations

Project#: 52022

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

Justification: Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS). The City's Roadway network will be functioning better once the resurfacing is completed. Pavement restoration will be prioritized in accordance with the City's PMS report.

Project Type: Infrastructure
Project Status: Permanent
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 7
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2012	$1,200,000 allocated from the 2012 Bank Loan (Fund 385)
2014	$191,428 allocated through budget amendment from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Parkway Resurfacing from Douglas Road to Palm Avenue project (#52023) and $92,832 from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Parkway Resurfacing from University Drive to Douglas Road project (#52017)
2015	$116,686 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Gateway Streetscape Improvement from SW 62 Avenue to SW 64 Avenue project (#52007)
2018	$350,000 transfer in from the following three projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations ($170,000-General Fund-Capital Projects Fund (395); 2) 51010-Corporate Pavilion Renovations/ Administration Building at Miramar Regional Park ($65,000-CIP Revenue Bond 2013 Fund (388) & $15,000-2017 CIP Loan Fund (389); and 3) 52025-Traffic Signal-Silver Shores Boulevard & Pembroke Road ($100,000-Street Construction & Maintenance Fund (385). In addition, through the 2nd budget amendment $792,321 allocated from the Street Construction & Maintenance Fund Balance (Fund 385) and $140,000 from the 2012 Bank Loan (Fund 385) by way of transfer in from the following two projects: 1) 52024-Bass Creek Road-SW 148 Avenue to Approx. 3,270 Feet East ($40,000) and 2) 52026-Pembroke Road Widening-Dykes Road to Silver Shores Boulevard ($100,000)
2019	$172,138 CIP Revenue Bond 2013 Fund Balance (388) and $422,464 by way of transfer in from the following two projects: 1) 51005-Ansin Sports Complex-Phase II/III ($177,862-CIP Revenue Bond 2013 Fund (388) and 2) 52035-Drainage Improvements-Phase III ($244,602-2012 Bank Loan (Fund 385)

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

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Roadway Landscaping and Beautification

Project#: 52036

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

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

Project Type: Infrastructure
Project Status: Permanent
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 192,384	70,000	–	–	–	–	262,384
606505	Permits	25,352	–	5,000	–	–	–	30,352
606510	Construction	2,068,817	–	41,000	–	–	–	2,109,817
606513	Landscaping	195,951	210,000	200,000	–	–	–	605,951
606515	Professional Fees	–	–	20,000	–	–	–	20,000
606520	Contingency	59,847	–	50,000	–	–	–	109,847
	Total	**$ 2,542,351**	**280,000**	**316,000**	**–**	**–**	**–**	**3,138,351**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
163	State & County Grants Fund	$ 97,542	–	–	–	–	–	97,542
385	Street Construction & Maintenance	199,390	180,000	–	–	–	–	379,390
388	CIP Bonds 2013	349,999	–	–	–	–	–	349,999
389	2017 CIP Loan	300,000	–	–	–	–	–	300,000
391	2020 CIP Loan-Non-Taxable	980,507	–	–	–	–	–	980,507
395	Capital Projects Fund	614,912	100,000	–	–	–	–	714,912
	Total	**$ 2,542,351**	**280,000**	**–**	**–**	**–**	**–**	**2,822,351**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2013	$200,000 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Transit Vehicle/Park & Ride Facility project (#53005); and $300,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2015	$400,000 allocated from the General Fund-Capital Projects Fund (395). Also, the City received a Highway Beautification Council (HBC) Grant in the amount of $100,000 (Fund 163) from the Florida Department of Transportation (FDOT)
2017	$300,000 allocated from the 2017 CIP Loan Fund (389). In addition, $2,458 reduction from the HBC Grant (Fund 163) due to expiration of grant.
2018	$100,000 of which the City applied for and was awarded a Florida Highway Beautification Council (HBC) Grant (Fund 395) from the Florida Department of Transportation (FDOT)
2020	$50,000 CIP Revenue Bond 2013 Fund (388); $100,000 General Fund-Capital Projects Fund (395); $5,191 Capital Projects Fund (395) reduction due to expired HBC grant
2022	$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension project (52061)

2023	$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Historic Miramar Innovation and Technology Village project (53025); 3rd Budget Amendment - $100,000 Capital Project Fund (395) transfer from project 52110 Buffer Wall along University Dr.
2025	$100,000 Reprogrammed into project #52022 (385/388/391/395)
2026	$180,000 Street Construction & Maintenance Fund (385); $100,000 Capital Projects Fund (395).

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

Yes ☑ **No** ☐

Annual Operating/Maintenance Elements		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed		–	–	–	–	–	–
Contract Services	$	–	31,200	–	–	–	31,200
Total Operational Impact Estimate	**$**	**–**	**31,200**	**–**	**–**	**–**	**31,200**

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Air Conditioning Systems Replacement Program

Project#: 52060

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

Justification: Planning for equipment replacement minimizes downtime and loss of service at City facilities. The industry standard for replacement of HVAC equipment and controls is 10 to 15 years depending on the type of equipment and the level of maintenance it has received over the years of service. A number of the City's existing HVAC and BAS have operated past their useful design lives and have lost their efficiencies. This program will replace the old units and BAS with high-energy efficient units. Replacing the old system and BAS will ensure a higher level of comfort for staff, residents, and visitors. This project is consistent with providing a high level of maintenance to existing municipal buildings. Delay or elimination of the program will result in frequent breakdown of HVAC units and BAS having higher levels of humidity that can lead to mold formation, deterioration of the interior of the buildings; and unhappy building users.

Project Type: Infrastructure
Project Start Date: 10/1/2026
Project Status: Permanent
Projected Completion Date: 9/30/2030
Funding Dept: Public Works
Estimated Useful Life (years): 10
Managing Dept: Public Works
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Repair/Replacement of Existing Sidewalks

Project#: 52063

Description: Repair/replace sidewalks

Justification: The overall condition and quality of the existing sidewalks need restorative work. Sidewalk deficiencies typically are a result of unauthorized heavy vehicle traffic or tree roots beneath the concrete slab causing them to rise or crack. The sidewalks need to be repaired to provide a safe pathway and prevent injuries to pedestrians. The project will include repairs to sidewalks that are cracked, sunken or raised, and those with gap openings. Staff has conducted site surveys and has identified sidewalk deficiencies in various locations of the City of Miramar. Utilization of a contractor will supplement efforts by City staff to reduce the existing and growing inventory of damaged sidewalks throughout the City. A delay or elimination of this project will increase liability to the City from injuries to pedestrians caused by broken, raised and/or absent sidewalks.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 11/1/2026
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Historic Miramar Drainage Improvements - Phase IV

Project#: 52066

Description: Drainage Improvements Phase IV: drainage related system improvements in part of the Historic Miramar area bounded by Miramar Parkway to the north, Florida Turnpike to the west, SW 64 Avenue to the east, and County Line Road to the south.

Justification: Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways. State Revolving Fund (SRF) Loans were secured to complete construction of this project.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 25
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2018	$489,749 from the State Revolving Fund Loan was the initial amount included in the Adopted CIP Budget. However, the amount of $1,029,657 was received from the State Revolving Fund Loan (Fund 415) by way of transfer in from the Area Wide Drainage Improvement project (#52057) for the design phase; per the SRF Loan Contract.
2019	$1,000,000 allocated through year-end budget amendment from the Utility Fund (410) by way of transfer in from the West Water Plant Process Improvements project (#52064)
2020-2021	$11,176,610 was anticipated to be received from the State Revolving Fund Loan (Fund 415) for the construction phase of the project in FY 2020. However, $11,950,000 was actually received in FY 2021.
2022	$250,000 received from the State of Florida Department of Environmental Protection Grant (Fund 393) to assist in construction of stormwater infrastructure improvements. In addition, through the 2nd budget amendment $2,000,000 allocated from Utility Fund Balance (410) and $1,000,000 from Stormwater Management Fund Balance (415).
2023	$575,000 received in grant funding from State of Florida Department of Environmental Protection. $500,000 was transferred to Miramar Historic Drainage Improvements Phase V project #52112.
2024	$354,528 reduced due to expired grants.

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

LED Streetlight Installation and Upgrade

Project#: 52069

Description: Installation of additional new low emission LED streetlights

Justification: This project will convert city-owned and maintained streetlights from high-pressure sodium (HPS) streetlights to more energy-efficient low maintenance LED streetlights. The project will also include the installation of new or additional streetlights within City-owned rights-of-way where inadequate lighting exist. This will improve illumination of the City's roadways, sidewalks and neighborhoods and will result in enhanced safety for residents, visitors, pedestrians, and motorists while enhancing the quality of life in the City of Miramar. Upgrade of the streetlights from HPS to LED will result in energy savings and reduce the City's annual electricity bill. LED lights also require less maintenance, and this would translate into savings from reduced maintenance costs. This project will also result in reduced complaints related to streetlight illumination and repairs. The LED streetlights can be used as an enabling infrastructure for the Smart City technology. The LED lights selected will be capable of accepting and supporting the sensors and communication modules necessary for a Smart City. Smart City applications integrate multiple communication and information technologies to enhance management of the city's assets and services.

Project Type: Infrastructure
Project Start Date: 10/1/2025
Project Status: Ongoing
Projected Completion Date: 9/30/2030
Funding Dept: Public Works
Estimated Useful Life (years): 25
Managing Dept: Public Works
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2018	$150,000 General Fund-Capital Projects Fund (395) by way of transfer in from the following two projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations ($10,000); 2) 51010-Corporate Pavilion Renovations / Administration Building at Miramar Regional Park ($140,000)
2020	$124,146 General Fund-Capital Projects Fund (395) by way of transfer in from the following two projects: 1) 52034-Historic Miramar Neighborhood Streetlight Upgrade Program ($24,146); 2) 52068-Installation of Additional Streetlights throughout the City ($100,000)
2023	$100,000 2017 CIP Loan Fund (389) by way of transfer in from the Westbound Right-Turn Lane at Miramar Parkway and Dykes Road project (52083)
2026	$150,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Bus Facilities Infrastructure Improvement Program

Project#: 52087

Description: Construction of 9 bus shelters

Justification: The City recognizes the need to continue to increase ridership and improve the image of its transit system to all residents and to accommodate the special transportation needs of the elderly, disabled and low-income residents, and other transit dependent persons. The use of bus stops and shelters are an integral part of the City's overall transit experience. The proposed renovation of the Transportation Hub facility, the purchase of shelters, and on-street bus stops and benches will provide a clean, safe, and comfortable waiting area for transit users while helping to promote the City's mass transit system. Part of this work includes constructing sidewalks, wheelchair ramps and improve access to bus stops at appropriate locations to increase accessibility to transportation for disadvantaged persons. Delaying this project will result in residents continuing to be exposed to the elements, resulting in a less-than-pleasant transit experience.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 140,916	–	–	–	–	–	140,916
606510	Construction	100,000	–	–	–	–	–	100,000
	Total	**$ 240,916**	**–**	**–**	**–**	**–**	**–**	**240,916**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	$ 140,916	–	–	–	–	–	140,916
395	Capital Projects Fund	100,000	–	–	–	–	–	100,000
	Total	**$ 240,916**	**–**	**–**	**–**	**–**	**–**	**240,916**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	$144,000 Broward County Transportation Surtax Mobility Program (393)
2022	$100,000 General Fund-Capital Projects Fund (395)
2025	$3,084 Capital Grants Fund reduced due to expired grant

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

Removal of Trees along City Canals

Project#: 52095

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Installation of Underground Electrical Infrastructure

Project#: 52111

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

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

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 20
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Historic Miramar Drainage Improvements - Phase V

Project#: 52112

Description: Drainage Improvements Phase V to improve drainage-related system in Historic Miramar area bounded by SW 68 Terrace/ SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. Minor drainage improvements in other completed phases will be performed.

Justification: Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in parts of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2028
Estimated Useful Life (years): 20
Project Location: Historic Miramar

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

Installation of Electric Vehicle Charging Stations

Project#: 52119

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

Justification: The City acknowledges the importance of ensuring broad access to EV charging stations at city facilities to support Fleet Maintenance's swift adoption of EVs. This initiative aligns with the city's integration of low or no-emission vehicles into its fleet and transit systems. The transition to EVs will have significant benefits for the City, including:
1) $6,000 – $10,000 average savings over vehicle lifetime.
2) Fuel and maintenance cost savings can offset initial purchase prices.
3) 66% CO_2 emissions reductions. Switching to electric vehicles (EVs) can significantly reduce hazardous air pollutant emissions, leading to improved air quality and reduced negative health impacts. Furthermore, new EV purchases may qualify for a tax credit of up to $7,500, providing additional incentives for transitioning to cleaner transportation options.

Project Type: Infrastructure
Project Start Date: 10/1/2026
Project Status: Ongoing
Projected Completion Date: 9/30/2027
Funding Dept: Public Works
Estimated Useful Life (years): 10
Managing Dept: Office of the City Manager
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

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

Project#: 52126

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

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

Project Type: Infrastructure
Project Start Date: 10/1/2026
Project Status: New
Projected Completion Date: 9/30/2027
Funding Dept: Public Works
Estimated Useful Life (years): 15
Managing Dept: Public Works
Project Location: WWRF Fuel Depot

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Town Center Complex Enhancements

Project#: 53029

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

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

Project Type: Public Buildings
Project Status: Permanent
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2026
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 15
Project Location: Town Center

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Building Renovations and Enhancements

Project#: 53035

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

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

Project Type: Public Buildings
Project Start Date: 10/1/2026
Project Status: Revised
Projected Completion Date: 9/30/2027
Funding Dept: Public Works
Estimated Useful Life (years): 15
Managing Dept: Public Works
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ –	50,000	–	–	–	–	50,000
606510	Construction	375,000	450,000	520,000	150,000	455,000	418,000	2,368,000
606511	Furniture/Fixture/Equipment	–	280,000	–	–	–	–	280,000
	Total	375,000	780,000	520,000	150,000	455,000	418,000	2,698,000

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	$ 375,000	780,000	–	–	–	–	1,155,000
	Total	**$ 375,000**	**780,000**	**–**	**–**	**–**	**–**	**1,155,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	$375,000 General Fund Capital Projects Fund (395)
2026	$780,000 General Fund Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Fleet Maintenance Facility Renovation

Project#: 53039

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

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

Project Type: Public Buildings
Project Status: New
Funding Dept: Public Works
Managing Dept: Public Works
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 20
Project Location: Fleet Maintenance Facility

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Purchase of a Vacuum Truck

Project#: 54025

Description: Purchase a vacuum truck to support Stormwater Management Program

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

Project Type: Capital Equipment
Project Start Date: 10/1/2024
Project Status: Ongoing
Projected Completion Date: 9/30/2026
Funding Dept: Public Works
Estimated Useful Life (years): 10
Managing Dept: Public Works
Project Location: Citywide

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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


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Capital Improvement Program (CIP)
Project Detail Form

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

Multi-Service Complex Security Fence

Project#: 52114

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

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

Project Type: Infrastructure
Project Start Date: 12/6/2023
Project Status: Ongoing
Projected Completion Date: 10/1/2025
Funding Dept: Social Services
Estimated Useful Life (years): 20
Managing Dept: Support Services
Project Location: 6700 Miramar Parkway

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

MSC Front Desk Bulletproof Glass

Project#: 53036

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

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

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Social Services
Managing Dept: Support Services
Project Start Date: 10/1/2024
Projected Completion Date: 10/1/2025
Estimated Useful Life (years): 20
Project Location: 6700 Miramar Parkway

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Adult Day Care Center Expansion

Project#: Future

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

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

Project Type: Public Buildings
Project Status: New
Funding Dept: Social Services
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 6/1/2027
Estimated Useful Life (years): 20
Project Location: 8915 Miramar Parkway

EXPENDITURE SUMMARY

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

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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


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Capital Improvement Program (CIP)
Project Detail Form

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

Amphitheater at Miramar Regional Park - Concessions and Walkways

Project#: 51018

Description: Amphitheater at Miramar Regional Park - Concessions and Walkways. (8) permanent Concession Containers; (2) permanent Restroom Containers; (1) Lounge Container; (2) Freezer and Refrigeration Containers will be provided to serve the patrons. Walkway Cover at the sidewalks leading to restrooms and concessions.

Justification: Enhance access to food and drinks area and provide protection from inclement weather during events.

Project Type: Park Facilities

Project Status: Ongoing

Funding Dept: Parks & Recreation

Managing Dept: Support Services

Project Start Date: 10/1/2019

Projected Completion Date: 1/30/2027

Estimated Useful Life (years): 10

Project Location: 16801 Miramar Pkwy

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019	$600,000 allocated from the Park Development Fund (387) and $21,070 from the CIP Revenue Bond 2013 Fund (388). In addition, $278,930 allocated by way of transfer in from the following five projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations ($49,133-General Fund-Capital Projects Fund (395); 2) 51010-Corporate Pavilion Renovations/Administration Building at Miramar Regional Park ($42,254-CIP Revenue Bond 2013 Fund (388) and $2,000-General Fund-Capital Projects Fund (395); 3) 51011-Forzano Park Improvements ($5,326-CIP Revenue Bond 2013 Fund (388) and $32,157-General Fund-Capital Projects Fund (395); 4) 51015-Police Benevolent Association/Civic Center Park Expansion ($18,060-General Fund-Capital Projects Fund (395); 5) 53001-Police Headquarters Facility ($130,000-General Fund-Capital Projects Fund (395)
2020	$300,000 allocated through the 2nd budget amendment from the Park Development Fund (387) by way of transfer in from the Corporate Pavilion Expansion at Miramar Regional Park project (#51028)
2021	$100,000 appropriated in the Park Development Fund (387) through the 1st budget amendment from the Surety Company's Claim Settlement Agreement related to the Concession Containers
2022	$25,000 allocated from the 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Amphitheater at Miramar Regional Park-Stage Enclosure project (#51006)
2023	$100,000 allocated from the Park Development Fund (387) by way of transfer in from the Ansin Sports Complex - Phase IV project (#51023)

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

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

City of Miramar 911 Remembrance Monument

Project#: 51024

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

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

Project Type: Park Facilities
Project Status: Ongoing
Funding Dept: Parks & Recreation
Managing Dept: Support Services
Project Start Date: 3/1/2020
Projected Completion Date: 9/30/2026
Estimated Useful Life (years): 10
Project Location: 16801 Miramar Pkwy

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	$15,000 allocated from the CIP Revenue Bond 2013 Fund (388); and $60,000 from the Park Development Fund (387) by way of transfer in from the Amphitheater at Miramar Regional Park project (#51006)
2022	$465,000 allocated from the General Fund-Capital Projects Fund (395); and $335,000 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the following four projects: 1) $51,142-Historic Miramar Complete Streets Development (#52050); 2) $65,189-Historic Downtown Revitalization (#52051); 3) $128,126-Miramar Parkway Streetscape-SW 64 Avenue to SW 68 Avenue (#52059); and 4) $90,543-Miramar Parkway & Ivy Way Intersection Improvements (#52084). In addition, through the 1st budget amendment $150,000 allocated by way of transfer in from the Fire & Rescue Logistics & Storage Space at the West Police Substation project (#53026) as follows: 1) $35,042-2017 CIP Loan Fund (389); 2) $66,411-2020 CIP Loan Fund-Non-Taxable (391); and 3) $48,547-General Fund-Capital Projects Fund (395)
2024	$200,000 Park Development Fund (387). $100,000 from 2017 CIP Loan Fund (389) transfer in from Air Conditioning Systems Replacement Program Project (52060) via 3rd budget amendment.
2026	$100,000 Capital Projects Fund (395); $130,000 Park Development Fund (387) reappropriated from project #51044 Amphitheater Noise Reduction

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

Amphitheater Noise Reduction

Project#: 51044

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

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

Project Type: Park Facilities
Project Status: Ongoing
Funding Dept: Parks & Recreation
Managing Dept: Support Services
Project Start Date: 10/1/2024
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: 16801 Miramar Pkwy

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 25,000	–	–	–	–	–	25,000
606505	Permits	10,000	–	20,000	–	–	–	30,000
606510	Construction	220,000	–	250,000	–	–	–	470,000
606520	Contingency	10,000	–	25,000	–	–	–	35,000
	Total	**$ 265,000**	**–**	**295,000**	**–**	**–**	**–**	**560,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	$ 265,000	–	–	–	–	–	265,000
	Total	**$ 265,000**	**–**	**–**	**–**	**–**	**–**	**265,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	$445,000 Park Development Fund (387)
2026	$180,000 Park Development Fund (387) reallocated to the following projects: $130,000 into #51024 City of Miramar 911 Remembrance Monument; $50,000 into #51018 Amphitheater at Miramar Regional Park - Concessions and Walkways

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Public Informational Signs

Project#: 52125

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

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

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

Project Type: Infrastructure
Project Start Date: 10/1/2025
Project Status: Ongoing
Projected Completion Date: 9/30/2027
Funding Dept: Parks & Recreation
Estimated Useful Life (years): 10
Managing Dept: Support Services
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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

Capital Improvement Program (CIP)
Project Detail Form

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

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

Project#: 52088

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

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

Project Type: Infrastructure

Project Status: Ongoing

Funding Dept: Utilities

Managing Dept: Support Services

Project Start Date: 10/1/2025

Projected Completion Date: 9/30/2030

Estimated Useful Life (years): 10

Project Location: 13900 Pembroke Rd

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Town Center Colonnade

Project#: 52115

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

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

Project Type: Park Facilities
Project Status: Ongoing
Funding Dept: Parks & Recreation
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 12/31/2027
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

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

FUND SUMMARY

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

FUNDING NARRATIVE

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

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

New Community Youth Center

Project#: 53027

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

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

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Parks & Recreation
Managing Dept: Support Services
Project Start Date: 10/1/2022
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: 2001 S Douglas Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606501	Pre-Construction	$ 150,000	–	–	–	–	–	150,000
606502	Plan/Design/Engineering	489,375	–	–	–	–	–	489,375
606505	Permits	260,000	–	50,000	–	–	–	310,000
606510	Construction	4,720,625	–	3,650,000	–	–	–	8,370,625
606511	Furniture/Fixture/Equipment	–	–	200,000	–	–	–	200,000
606515	Professional Fees	25,100	–	–	–	–	–	25,100
606520	Contingency	4,900	–	250,000	–	–	–	254,900
606810	Technical Software/Hardware	–	–	250,000	–	–	–	250,000
	Total	**$ 5,650,000**	**–**	**4,400,000**	**–**	**–**	**–**	**10,050,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
387	Park Development Fund	$ 2,710,709	–	–	–	–	–	2,710,709
388	CIP Bonds 2013	15,182	–	–	–	–	–	15,182
389	2017 CIP Loan	1,620	–	–	–	–	–	1,620
391	2020 CIP Loan-Non-Taxable	1	–	–	–	–	–	1
393	Capital Grants Fund	1,000,000	–	–	–	–	–	1,000,000
394	2022 CIP Loan	12,131	–	–	–	–	–	12,131
395	Capital Projects Fund	$ 1,910,357	–	–	–	–	–	1,910,357
	Total	**$ 5,650,000**	**–**	**–**	**–**	**–**	**–**	**5,650,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2022	$400,000 General Fund Capital Projects Fund (395)
2023	$250,000 General Fund Capital Projects Fund (395)

2024 $1,000,000 General Fund Capital Projects Fund (395)

2025 $1,400,000 Park Development Fund (387); $239,370 General Fund Capital Projects Fund (395); $1,000,000 Capital Grants Fund (393); Reappropriated $1,360,630: Includes $1,310,708 (387) 51023 Ansin Sports Complex, $19,396 (388) from 53018 Historic Miramar Public Safety Complex,$11,757 (394) from 52096 Eastbound Turn Lane Ext., $10,651 (395) from 51007 Monarch Lakes Park, $4,243 (395) from 52073 Monument Signs Social Services Facilities, $1,860 (395) 51037 Covered Awning Vizcaya Park, $1,641 (389/391/394) from 51006 Amphitheater at Regional Park, and $374 (394) from 52098 Miramar Blvd West Turn Lane.

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

Yes ☑ **No** ☐

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	—	—	—	—	—	—
Personnel Services	$ —	350,000	35,000	350,000	350,000	1,085,000
Contract Services	—	40,000	40,000	40,000	40,000	160,000
Utility Costs	—	100,000	100,000	100,000	100,000	400,000
Materials & Supplies	—	100,000	100,000	100,000	100,000	400,000
Equipment	—	150,000	150,000	150,000	150,000	600,000
Total Operational Impact Estimate	**$ —**	**740,000**	**425,000**	**740,000**	**740,000**	**2,645,000**

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

City Commission Chambers Renovation

Project#: 53038

Description: Renovate City Commission chambers, by replacing 5,100 sq. ft. of carpeting, 220 auditorium seats, and paint walls.

Justification: The commission chambers is used for City Commission meetings, workshops, and town hall gatherings. The seats are damaged, with some presenting safety concerns. The carpeting is extensively stained and in such poor condition that cleaning is no longer effective. Repainting is required as part of regular maintenance, and a new color scheme will improve the backdrop for televised meetings. Overall, the commission chambers is in substandard condition and do not meet the service expectations of the residents.

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Support Services
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 33,280	—	—	—	—	—	33,280
606505	Permits	—	5,000	5,000	5,000	5,000	—	20,000
606510	Construction	75,000	100,000	100,000	100,000	100,000	75,000	550,000
606511	Furniture/Fixture/Equipment	266,720	250,000	25,000	25,000	25,000	25,000	616,720
606520	Contingency	25,000	25,000	25,000	10,000	10,000	10,000	105,000
	Total	**$ 400,000**	**380,000**	**155,000**	**140,000**	**140,000**	**110,000**	**1,325,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	$ 400,000	380,000	—	—	—	—	780,000
	Total	**$ 400,000**	**380,000**	**—**	**—**	**—**	**—**	**780,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	$91,446 General Fund Capital Projects Fund (395); $308,554 reappropriated from 21000 Energy Savings.
2026	$380,000 Capital Projects Fund (395)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Facilities Capital Improvement

Project#: 53040

Description: Replace roof at Sunset Lakes Community Center including the flat portion built up system and the slope tile roofing system which is a total of 5 roof sections.

**Replaces Project #53016, retired and prior records are archived*

Justification: If the City is not proactive in identifying the issues related to facilities early on, and repair and routine maintenance are not done regularly, the City will have to incur a huge cost in correcting the problem. The City's aging facilities will deteriorate faster if not maintained properly.

Project Type: Public Buildings
Project Status: Permanent
Funding Dept: Support Services
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: 7000 Miramar Pkwy

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ —	25,000	25,000	25,000	20,000	85,000	180,000
606505	Permits	—	50,000	25,000	25,000	15,000	65,000	180,000
606510	Construction	—	1,075,000	500,000	500,000	265,000	2,165,000	4,505,000
606520	Contingency	—	52,392	50,000	50,000	50,000	50,000	252,392
	Total	**$ —**	**1,202,392**	**600,000**	**600,000**	**350,000**	**2,365,000**	**5,117,392**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
395	Capital Projects Fund	$ —	1,202,392	—	—	—	—	1,202,392
	Total	**$ —**	**1,202,392**	**—**	**—**	**—**	**—**	**1,202,392**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	$1,200,000 Capital Projects Fund (395); $2,392 Capital Projects Fund (395) reprogrammed from project #53016-Facilities Capital Improvement

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ **No** ☐

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Miramar Regional Overflow Parking Improvements

Project#: Future

Description: Phase I would consist of installing new lighting throughout the parking lot to assure patron safety and security. Phase II would entail paving and striping the unfinished parking area to allow for approximately 1700 spaces.

Justification: Currently, due to insufficient lighting, temporary lighting is rented for every event. This is a cost that cannot be passed on to the event promoters as it is an expected amenity of the venue. The lack of lighting increases the liability of users being that the parking area is natural terrain and not paved. Lastly, taking the venue's purpose into consideration, trying to attract spectators to concerts and events, the lack of lighting and the uneven ground is not conducive to the uses of the venue or the formal attire expected for the types of events being held. The lack of these items also can discourage promoters from using the venue for their events. There are no comparable parking options available.

Project Type: Park Facilities
Project Status: New
Funding Dept: Parks & Recreation
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: 2300 Civic Center Place

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ –	–	80,000	–	–	–	80,000
606505	Permits	–	–	300,000	–	–	–	300,000
606510	Construction	–	–	5,000,000	–	–	–	5,000,000
606513	Landscaping	–	–	75,000	–	–	–	75,000
606520	Contingency	–	–	25,000	–	–	–	25,000
	Total	**$ –**	**–**	**5,480,000**	**–**	**–**	**–**	**5,480,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	Total	**$ –**	**–**	**–**	**–**	**–**	**–**	**–**

FUNDING NARRATIVE

Fiscal Year	Funding Information

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ No ☐

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


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Capital Improvement Program (CIP)
Project Detail Form

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

West WTP Laboratory & Office Space Modification

Project#: 52038

Description: Replace obsolete laboratory instrumentation at the West Water Treatment Plant (WWTP).

Justification: The current laboratory instruments are obsolete. Therefore , to expand the current scope and certification, instrumentation must be replaced and upgraded to continue meeting Florida Department of Health (FDOH) and National Environmental Laboratory Accreditation Conference (NELAC) standards.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: West Water Treatment Plant

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 271,155	—	—	—	—	—	271,155
606505	Permits	25,300	—	—	—	—	—	25,300
606510	Construction	1,820,352	—	—	—	—	—	1,820,352
606511	Furniture/Fixture/Equipment	562,185	150,000	—	—	—	—	712,185
606520	Contingency	146,008	—	—	—	—	—	146,008
	Total	**$ 2,825,000**	**150,000**	**—**	**—**	**—**	**—**	**2,975,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 1,825,000	150,000	—	—	—	—	1,975,000
414	Contribution in Aid of Construction	1,000,000	—	—	—	—	—	1,000,000
	Total	**$ 2,825,000**	**150,000**	**—**	**—**	**—**	**—**	**2,975,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2016	$600,000 Utility Fund (410)
2018	$250,000 Utility Fund (410)
2019	$150,000 Utility Fund (410)
2020	$1,000,000 CIAC Fund (414)
2022	$400,000 Utility Fund (410)
2025	$425,000 Utility Fund (410)
2026	$150,000 Utility Fund (410)

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements

Project#: 52047

Description: Extend reclaimed water service to the area bounded by Pembroke Road to the north, SW 184th Avenue to the west, Miramar Parkway to the south, and SW 160th Avenue to the east.

Justification: This project is essential to support the City's long-term reclaimed water goals by extending service to a high-demand area west of I-75, where infrastructure was pre-installed in many developments. Expanding the reclaimed water system will reduce reliance on potable and surficial groundwater sources for irrigation, promote water conservation, and help meet regional and interlocal commitments under its contractual obligations with the cities of Cooper City and Pembroke Pines.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 30
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 1,135,000	—	—	—	—	—	1,135,000
606505	Permits	12,938	—	—	—	—	—	12,938
606510	Construction	15,193,262	500,000	500,000	500,000	500,000	500,000	17,693,262
606511	Furniture/Fixture/Equipment	110,000	—	—	—	—	—	110,000
606810	Technical Software/Hardware	550,000	—	—	—	—	—	550,000
	Total	**$17,001,200**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**19,501,200**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$12,740,000	500,000	—	—	—	—	13,240,000
414	Contribution in Aid of Construction	4,261,200	—	—	—	—	—	4,261,200
	Total	**$17,001,200**	**500,000**	**—**	**—**	**—**	**—**	**17,501,200**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2016	$818,200 allocated from the CIAC Fund (414). In addition, the City received a Water Restoration Assistance Grant (Fund 414) from the Florida Department of Environmental Protection in the amount of $500,000.
2017	$743,000 allocated from the CIAC Fund (414)
2018	$1,400,000 allocated from the Utility Fund (410) and $1,500,000 from the CIAC Fund (414)
2019	$700,000 allocated from the CIAC Fund (414)
2022	$3,150,000 appropriated to the Utility Fund (410) via $3,500,000 contribution from City of Cooper City less administrative fees; and $5,670,000 appropriated to the Utility Fund (410) via $7,000,000 contribution from City of Hollywood less administrative fees; $200,000 Utility Fund (410)-Broward County Integrated Water Resource Plan (IWRP) grant
2025	$2,320,000 SFWMD grant allocated from the Utility Fund (410)
2026	$500,000 Utility Fund (410)

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Country Club Ranches Water Main Improvements

Project#: 52076

Description: Install potable water distribution mains, service lines, fire hydrants, valves, fittings, and related appurtenances along the public right-of-way in the Country Club Ranches area.

Justification: There has been sustained interest from homeowners in Country Club Ranches for access to a reliable potable water supply, which would eliminate the need for individual well maintenance and water treatment systems. This project will deliver a centralized drinking water system with fire protection capabilities, enhancing public health, safety, and quality of life.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 50
Project Location: Country Club Ranches

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 660,000	500,000	–	–	–	–	1,160,000
606505	Permits	11,583	–	–	–	–	–	11,583
606510	Construction	7,628,418	–	2,000,000	2,000,000	2,000,000	2,000,000	15,628,418
	Total	**$ 8,300,000**	**500,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**16,800,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 300,000	500,000	–	–	–	–	800,000
414	Contribution in Aid of Construction	8,000,000	–	–	–	–	–	8,000,000
	Total	**$ 8,300,000**	**500,000**	**–**	**–**	**–**	**–**	**8,800,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019	$300,000 Utility Fund (410)
2020	$1,000,000 CIAC Fund (414)
2021	$1,500,000 CIAC Fund (414)
2022	$1,000,000 CIAC Fund (414)
2023	$3,000,000 CIAC Fund (414)
2025	$1,500,000 CIAC Fund (414)
2026	$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

SCADA Cybersecurity Improvement

Project#: 52078

Description: Enhance the cybersecurity of the City's Supervisory Control and Data Acquisition (SCADA) systems by upgrading outdated equipment, software, and network components, and implementing updated IT security measures.

Justification: The recently completed SCADA cybersecurity assessment identified several critical vulnerabilities that could be exploited, posing significant risks to the City's essential water and wastewater infrastructure and, by extension, to public health and safety. Prompt remediation is necessary to demonstrate due diligence, protect vital systems, and maintain regulatory and operational integrity. Delaying or deferring this project would leave the City's infrastructure increasingly vulnerable to cyber threats, potentially resulting in service disruptions, data breaches, or harm to residents.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Information Technology
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2027
Estimated Useful Life (years): 10
Project Location: Wtr & Waste Treat Facility

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 1,108,333	500,000	–	–	–	–	1,608,333
606515	Professional Fees	440,954	–	–	–	–	–	440,954
606520	Contingency	111,863	–	–	–	–	–	111,863
606810	Technical Software/Hardware	615,307	–	500,000	500,000	500,000	500,000	2,615,307
	Total	**$ 2,276,457**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**4,776,457**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 2,276,457	500,000	–	–	–	–	2,776,457
	Total	**$ 2,276,457**	**500,000**	**–**	**–**	**–**	**–**	**2,776,457**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2018	$345,875 Utility Fund (410) by way of the year-end budget amendment
2020	$230,582 Utility Fund (410)
2022	$800,000 Utility Fund (410)
2023	$600,000 Utility Fund (410)
2025	$300,000 Utility Fund (410)
2026	$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☑ **No** ☐

Annual Operating/Maintenance Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FTE's/Cost
No. of Additional FTE's Needed	–	–	–	–	–	–
Contract Services	$ 50,000	–	–	–	–	50,000
Total Operational Impact Estimate	**$ 50,000**	**–**	**–**	**–**	**–**	**50,000**

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Sustainable Renewable Energy and Conservation Initiatives

Project#: 52085

Description: (1) Evaluate the economic feasibility of various proposed solar photovoltaic (PV) scenarios to support the City's goals of reducing its carbon footprint, lowering energy costs, and enhancing energy resilience.
(2) Conduct comprehensive energy audits and develop a master energy plan for the City's three treatment plants and associated facilities.

Justification: Energy efficiency and alternative energy investments represent a strategic opportunity to reduce reliance on non-renewable energy sources while advancing the City's commitment to climate action. By lowering the carbon footprint through clean energy initiatives and improving operational efficiency at critical utility facilities, the City can achieve long-term cost savings, enhance energy security, and demonstrate environmental leadership.

Project Type: Infrastructure
Project Start Date: 10/1/2025
Project Status: Ongoing
Projected Completion Date: 9/30/2030
Funding Dept: Utilities
Estimated Useful Life (years): 5
Managing Dept: Utilities
Project Location: Wastewater Reclamation Facility

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 474,240	–	–	–	–	–	474,240
606510	Construction	1,951,140	500,000	500,000	250,000	250,000	–	3,451,140
606515	Professional Fees	115,000	–	–	–	–	–	115,000
	Total	**$ 2,540,380**	**500,000**	**500,000**	**250,000**	**250,000**	**–**	**4,040,380**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ –	500,000	–	–	–	–	500,000
414	Contribution in Aid of Construction	2,540,380	–	–	–	–	–	2,540,380
	Total	**$ 2,540,380**	**500,000**	**–**	**–**	**–**	**–**	**3,040,380**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2020	$300,000 CIAC Fund (414); and $174,119 CIAC Fund (414) by way of transfer in from the Raw Water Main - Huntington Wellfield project (52065). $174,119 was reduced to $170,139 based on available balance at year-end.
2021	$500,000 CIAC Fund (414)
2023	$500,000 CIAC Fund (414)
2024	$70,241 CIAC Fund (414) by way of transfer in from fund balance.
2025	$1,000,000 CIAC Fund (414)
2026	$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Utilities Collection and Distibution System Improvements (Master Plan and Subsequent Construction)

Project#: 52091

Description: Utilities Collection and Distribution System Improvements Master Plan

Justification: The Utilities Collection and Distribution System Improvements Master Plan is a comprehensive roadmap designed to guide capital improvements supporting the City of Miramar's projected growth through 2045. It prioritizes projects within 5-year and 20-year horizons based on hydraulic modeling, ensuring the utility infrastructure remains reliable, efficient, and adaptable to changing development needs. Developing a comprehensive master plan is essential to ensure the City's utility infrastructure can support projected growth and development through 2045. By identifying and prioritizing improvements based on hydraulic modeling and evolving demand, the plan will enable strategic investment in infrastructure, prevent service disruptions, and promote regulatory compliance. This proactive approach ensures long-term system reliability, operational efficiency, and fiscal responsibility in managing capital improvement projects.

Project Type: Infrastructure
Project Start Date: 10/1/2025
Project Status: Ongoing
Projected Completion Date: 9/30/2030
Funding Dept: Utilities
Estimated Useful Life (years): 5
Managing Dept: Utilities
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 2,400,000	–	–	–	–	–	2,400,000
	Total	**$ 2,400,000**	**–**	**–**	**–**	**–**	**–**	**2,400,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 2,400,000	–	–	–	–	–	2,400,000
	Total	**$ 2,400,000**	**–**	**–**	**–**	**–**	**–**	**2,400,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	$400,000 Utility Fund (410)
2022	$500,000 Utility Fund (410)
2023	$500,000 Utility Fund (410)
2024	$1,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

West Water Treatment Plant Capacity Improvements and Upgrades

Project#: 52092

Description: Expands water treatment capacity and enhance system performance through five components, including a 2.5 Million Gallons per Day (MGD) Reverse Osmosis skid, new Floridan wells, raw water transmission, a lift station and force main system, and various upgrades.

Justification: This project is critical to meeting the City's growing water demand, ensuring regulatory compliance, and maintaining the reliability of the water treatment system. The additional 2.5 MGD treatment capacity, new Floridan wells, and supporting infrastructure will enhance system resilience, improve operational efficiency, and support long-term sustainability. Timely implementation of these improvements will reduce the risk of service interruptions, optimize resource use, and strengthen the City's ability to deliver safe, high-quality water to the community.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 30
Project Location: Huntington Wellfield to WWTP

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 4,083,503	—	—	—	—	—	4,083,503
606505	Permits	312,800	—	—	—	—	—	312,800
606510	Construction	25,109,439	15,000,000	7,500,000	7,500,000	500,000	500,000	56,109,439
606511	Furniture/Fixture/Equipment	608,846	—	—	—	—	—	608,846
	Total	**$30,114,587**	**15,000,000**	**7,500,000**	**7,500,000**	**500,000**	**500,000**	**61,114,587**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$30,114,587	15,000,000	—	—	—	—	45,114,587
	Total	**$30,114,587**	**15,000,000**	**—**	**—**	**—**	**—**	**45,114,587**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	$9,900,000 allocated from the Utility Fund (410) by way of transfer in from the following four projects: 1) $350,000-East (Historic) Miramar Fire Hydrant & Lines Improvements (#52010); 2) $7,500,000-East Water Plant Process Enhancement (#52041); 3) $1,550,000-Wastewater Reclamation Facility Digester Cleaning & Refurbishment (#52071); and 4) $500,000-WWRF Equipment Replacement & Process Rehabilitation (#54007)
2022	$1,285,000 allocated from the Utility Fund (410)
2023	$2,000,000 allocated from the Utility Fund (410)
2024	$1,000,000 allocated from the Utility Fund (410). $7,516,562 transferred in by the way of: 1) $1,032,157 ARPA (American Rescue Plan Act) funds; 2) $6,484,405 from Utility Fund Balance (410); $363,025 Utility Fund (410)-State & Local Fiscal Recovery Funds (SLFRF) allocated via the EOY budget amendment
2025	$8,050,000 Utility Fund Balance (410)
2026	$15,000,000 Utility Fund (410)

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating

Project#: 52093

Description: Comprehensive evaluation of the wastewater treatment plant's current capacity and processes to identify future expansion needs based on regulatory requirements and historical performance data. It also involves phased equipment replacement and upgrades to key systems such as aeration, clarification, solids processing, odor control, reuse water treatment, and deep injection wells. Tasks include aeration basin concrete restoration, installation of influent gates, blower Variable Frequency Drive (VFD) conversion, replacement of Generator No. 3, and digester elevator replacement.

Justification: This project is essential to ensure the wastewater treatment plant continues to meet regulatory standards, operational demands, and future capacity requirements. Aging infrastructure and critical equipment have reached or are nearing the end of their service life, increasing the risk of system failures, inefficiencies, and noncompliance. Proactively evaluating plant performance and implementing targeted upgrades will enhance reliability, improve process efficiency, support long-term planning, and safeguard public health and environmental quality.

Project Type: Infrastructure
Project Status: Revised
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 30
Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 440,419	–	–	–	–	–	440,419
606510	Construction	17,313,834	5,000,000	5,000,000	2,250,000	1,500,000	1,500,000	32,563,834
606511	Furniture/Fixture/Equipment	270,747	–	–	–	–	–	270,747
	Total	**$18,025,000**	**5,000,000**	**5,000,000**	**2,250,000**	**1,500,000**	**1,500,000**	**33,275,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$18,025,000	5,000,000	–	–	–	–	23,025,000
	Total	**$18,025,000**	**5,000,000**	**–**	**–**	**–**	**–**	**23,025,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2021	$1,200,000 Utility Fund (410)
2022	$1,000,000 Utility Fund (410)
2023	$3,500,000 Utility Fund (410)
2024	$3,000,000 Utility Fund (410)
2025	$9,325,000 Utility Fund (410)
2026	$5,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

2 Million Gallon Storage Tank Rehabilitation

Project#: 52101

Description: Infrastructure upgrades such as new generator, Variable Frequency Drive (VFD) pumps, electrical and valve replacements, a chlorine booster station, tank recoating, and improvements to piping, security, and site aesthetics.

Justification: Rehabilitation of the 2MG Storage and Repump Station is necessary to address aging infrastructure, improve operational reliability, and ensure continued water quality and pressure regulation across the City's distribution system. The existing equipment has exceeded its useful life, increasing the risk of system failure and service interruptions. Upgrading key components and protective systems will enhance performance, extend asset longevity, and ensure compliance with regulatory and operational standards.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 30
Project Location: Douglas Rd & Fogg Rd

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 62,296	–	–	–	–	–	62,296
606510	Construction	1,637,704	–	–	–	–	–	1,637,704
	Total	**$ 1,700,000**	**–**	**–**	**–**	**–**	**–**	**1,700,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 1,700,000	–	–	–	–	–	1,700,000
	Total	**$ 1,700,000**	**–**	**–**	**–**	**–**	**–**	**1,700,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	$500,000 Utility Fund (410)
2024	$200,000 Utility Fund (410)
2025	$1,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Wastewater Collection System Improvements

Project#: 52103

Description: This ongoing sewer rehabilitation program reduces infiltration and inflow by inspecting, repairing, and rehabilitating priority sewer system components identified through Closed-Circuit Television (CCTV) evaluations. Work includes lining, structural repairs, and replacements to prevent spills, improve reliability, and extend infrastructure life.

Justification: This project is critical for reducing infiltration and inflow (I&I), which can overwhelm the wastewater system, lead to sewage overflows, and increase treatment costs. By addressing structural defects, deteriorated pipes, and failing manholes, the program enhances system reliability, minimizes environmental and public health risks, and ensures compliance with regulatory requirements. Proactive rehabilitation also extends asset life and reduces the likelihood of costly emergency repairs and fines.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 30
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	$ 2,678,824	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,678,824
	Total	**$ 2,678,824**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**12,678,824**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 2,678,824	2,000,000	–	–	–	–	4,678,824
	Total	**$ 2,678,824**	**2,000,000**	**–**	**–**	**–**	**–**	**4,678,824**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	$500,000 Utility Fund (410), and $328,824 allocated from the Utility Fund (410) by way of transfer in from the Sewer Line Rehabilitation project (52004)
2024	$350,000 Utility Fund (410)
2025	$1,500,000 Utility Fund (410)
2026	$2,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Water Distribution System Improvements

Project#: 52104

Description: This comprehensive project enhances the City's water distribution system through an integrated leak detection program, responsive customer service, and scheduled pipeline repairs. By addressing system leakage and aging infrastructure, the initiative ensures water quality, preserves hydraulic capacity, reduces property damage risk, and improves overall system reliability.

Justification: This project is essential to reduce water losses (non-revenue water), address aging infrastructure, and ensure the continued delivery of safe, high-quality water. Proactive leak detection and timely repairs help maintain system integrity, preserve hydraulic performance, and prevent costly damage, aligning with best practices in utility management and regulatory compliance.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 360,000	250,000	250,000	250,000	250,000	250,000	1,610,000
606510	Construction	5,292,039	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	17,292,039
606519	Contract Labor	–	750,000	750,000	750,000	750,000	750,000	3,750,000
	Total	**$ 5,652,039**	**3,000,000**	**3,500,000**	**3,500,000**	**3,500,000**	**3,500,000**	**22,652,039**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 5,652,039	3,000,000	–	–	–	–	8,652,039
	Total	**$ 5,652,039**	**3,000,000**	**–**	**–**	**–**	**–**	**8,652,039**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	$450,000 Utility Fund (410); $719,710 Utility Fund (410) reprogrammed from Water Service Line/Main Repair/ Replacement project (52072).
2024	$450,000 Utility Fund (410); $1,500,000 transferred in from the Utility Fund Balance (410) via FY24 3rd budget amendment; $32,329 Utility Fund (410) reprogrammed from project #52072 via FY24 EOY budget amendment.
2025	$2,500,000 Utility Fund (410)
2026	$3,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Lift Station Improvements Annual Maintenance Program

Project#: 52105

Description: Systematically improving the City's 136 active lift stations to ensure reliable, efficient, and compliant wastewater system operations. Upgrades to aging infrastructure and critical components to prevent sewage spills, reduce emergency repairs, extend asset life, and maintain uninterrupted service for the community.

Justification: Shifting from reactive maintenance to a proactive, planned approach is a cost-effective strategy that reduces emergency repairs and extends asset life. Compliance with the EPA-mandated Capacity, Management, Operation, and Maintenance (CMOM) program supports reliable sewer system performance, minimizes regulatory risks, and ensures consistent, high-quality service for the community.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	$ 2,044,635	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,044,635
606511	Furniture/Fixture/Equipment	105,365	–	–	–	–	–	105,365
	Total	**$ 2,150,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**12,150,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 2,150,000	2,000,000	–	–	–	–	4,150,000
	Total	**$ 2,150,000**	**2,000,000**	**–**	**–**	**–**	**–**	**4,150,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	$150,000 Utility Fund (410)
2024	$500,000 Utility Fund (410)
2025	$1,500,000 Utility Fund (410)
2026	$2,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

East Water Treatment Plant Wellfield Generator

Project#: 52106

Description: This project addresses a regulatory violation stemming from a wellfield located within a protected zone by removing the underground fuel storage system at Fire Station 19. It includes replacing the diesel generator with a cleaner natural gas unit, along with environmental remediation and related construction to ensure compliance and environmental protection.

Justification: This project is necessary to ensure compliance with the Broward County Environmental and Consumer Protection Wellfield Ordinance, as the existing underground fuel system poses a potential contamination risk within a designated wellfield protection zone. Replacing the diesel-fed generator with a natural gas-powered unit eliminates the threat of fuel leakage, reduces environmental impact, and enhances the station's emergency readiness. Additionally, the associated environmental remediation and infrastructure improvements are essential to protect the integrity of the groundwater supply and maintain regulatory compliance.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 350,000	–	–	–	–	–	350,000
606510	Construction	1,800,000	–	–	–	–	–	1,800,000
	Total	**$ 2,150,000**	**–**	**–**	**–**	**–**	**–**	**2,150,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 2,150,000	–	–	–	–	–	2,150,000
	Total	**$ 2,150,000**	**–**	**–**	**–**	**–**	**–**	**2,150,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	$150,000 Utility Fund (410)
2024	$1,000,000 Utility Fund (410)
2025	$1,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

East Water Treatment Plant (EWTP) Improvements

Project#: 52117

Description: Targeted enhancements to the East Water Treatment Plant (EWTP), key components include: installation of a sand separator to remove sand and other abrasive particles from the raw water before entering the treatment system, construction of a supporting drainage system to manage residuals, and security upgrades to strengthen facility protection to ensure compliance with safety standards.

Justification: The installation of a sand separator is essential to protect critical treatment infrastructure by preventing abrasive particles from entering the system, thereby reducing wear on equipment and minimizing maintenance needs. Enhancing the drainage system will ensure proper management of residuals, supporting regulatory compliance and operational efficiency. Additionally, security improvements are necessary to safeguard the facility against unauthorized access and potential threats, ensuring the continued safety and reliability of the water supply.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: SW 66th Terrace

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	$ 800,000	500,000	300,000	300,000	300,000	300,000	2,500,000
	Total	**$ 800,000**	**500,000**	**300,000**	**300,000**	**300,000**	**300,000**	**2,500,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 800,000	500,000	–	–	–	–	1,300,000
	Total	**$ 800,000**	**500,000**	**–**	**–**	**–**	**–**	**1,300,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	$800,000 Utility Fund (410)
2026	$500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Wastewater Reclamation Facility (WWRF) Digester System Improvements

Project#: 52118

Description: The scope of work includes the design and construction of a new third anaerobic digester, complete with all associated structural, mechanical, electrical, instrumentation, and control systems, designed to integrate seamlessly with the existing wastewater treatment infrastructure. The project also involves site preparation, interconnecting piping, and modifications to existing facilities necessary to support operational flexibility, enhanced capacity, and long-term system performance.

Justification: The construction of a third anaerobic digester is critical to increasing treatment capacity, improving operational flexibility, and enhancing the overall reliability and resilience of the wastewater treatment process. The existing digesters are operating near capacity, and the addition of a third unit will provide necessary redundancy for maintenance, accommodate future growth, and ensure compliance with regulatory requirements.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 1,500,000	–	–	–	–	–	1,500,000
606510	Construction	–	–	25,000,000	3,000,000	3,000,000	3,000,000	34,000,000
	Total	**$ 1,500,000**	**–**	**25,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**35,500,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 1,500,000	–	–	–	–	–	1,500,000
	Total	**$ 1,500,000**	**–**	**–**	**–**	**–**	**–**	**1,500,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	$1,500,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Woodscape Infrastructure Improvements

Project#: 52127

Description: Assess the current conditions of three systems (water, sanitary sewer, and storm), identify deficiencies, evaluate potential alternatives, provide conceptual designs, cost estimates, and prioritization strategies for infrastructure improvements.

Justification: This is to address the common complaints of discolored water and intermittent service line breaks in this community.

Project Type: Infrastructure
Project Start Date: 10/1/2025
Project Status: New
Projected Completion Date: 9/30/2030
Funding Dept: Utilities
Estimated Useful Life (years): 10
Managing Dept: Utilities
Project Location: SW 69th Terrace

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ –	500,000	–	–	–	–	500,000
606505	Permits	–	50,000	–	–	–	–	50,000
606510	Construction	–	–	4,000,000	4,000,000	–	–	8,000,000
	Total	**$ –**	**550,000**	**4,000,000**	**4,000,000**	**–**	**–**	**8,550,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ –	550,000	–	–	–	–	550,000
	Total	**$ –**	**550,000**	**–**	**–**	**–**	**–**	**550,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	$550,000 Utility Fund

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ **No** ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements

Project#: 52128

Description: Replace existing aging infrastructure with a new water distribution system and improve fire protection services by adding fire hydrants where necessary.

Justification: Most pipes in this community are over 70 years old and require replacement. These pipes, often made of asbestos and galvanized iron, may break during the upcoming drainage projects. Therefore, it's essential to replace them while the drainage work is underway.

Project Type: Infrastructure
Project Status: New
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	$ –	4,000,000	1,000,000	–	–	–	5,000,000
	Total	**$ –**	**4,000,000**	**1,000,000**	**–**	**–**	**–**	**5,000,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ –	4,000,000	–	–	–	–	4,000,000
	Total	**$ –**	**4,000,000**	**–**	**–**	**–**	**–**	**4,000,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	$4,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Meter Repair & Replacement

Project#: 52129

Description: Replace over 22,000 water meters and meter transceiver units (MXUs) to maintain billing accuracy, protect utility revenue, and sustain operational efficiency.

**Replaces Project #52016, retired and prior records are archived*

Justification: Maintaining the accuracy and reliability of the City's water meters is essential to ensure fair customer billing and protect the Utilities Department's primary revenue stream. As meters and its components age, performance deteriorates, leading to under-registration of water usage, lost revenue, and increased customer complaints.

Project Type: Infrastructure
Project Status: Permanent
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 10
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	$ —	2,000,000	1,000,000	500,000	500,000	500,000	4,500,000
	Total	**$ —**	**2,000,000**	**1,000,000**	**500,000**	**500,000**	**500,000**	**4,500,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ —	2,000,000	—	—	—	—	2,000,000
	Total	**$ —**	**2,000,000**	**—**	**—**	**—**	**—**	**2,000,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	$2,000,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation

Project#: 53031

Description: Renovation of West Water Treatment Plant (WWTP) includes: modernizing the control room with updated equipment, refurbishing office and staff areas, and converting the former laboratory into functional spaces for meetings and administrative support.

Justification: Renovating the 25-year-old water treatment facility is essential to ensure reliable operations, accommodate evolving technological demands, and provide a safe, functional, and efficient working environment for staff. The outdated control room and support facilities hinder productivity, compromise equipment performance, and fall short of current industry standards.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Support Services
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 30
Project Location: West Wtr Treatment Plant

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 165,000	–	–	–	–	–	165,000
606505	Permits	65,000	50,000	–	–	–	–	115,000
606510	Construction	500,000	1,100,000	–	–	–	–	1,600,000
606511	Furniture/Fixture/Equipment	50,000	500,000	–	–	–	–	550,000
606520	Contingency	100,000	100,000	–	–	–	–	200,000
606810	Technical Software/Hardware	25,000	100,000	–	–	–	–	125,000
	Total	**$ 905,000**	**1,850,000**	**–**	**–**	**–**	**–**	**2,755,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 905,000	1,850,000	–	–	–	–	2,755,000
	Total	**$ 905,000**	**1,850,000**	**–**	**–**	**–**	**–**	**2,755,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	$65,000 Utility Fund (410)
2025	$840,000 Utility Fund (410)
2026	$1,850,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation

Project#: 53032

Description: Renovation of Wastewater Reclamation Facility (WWRF) Building A includes improve workspace organization and streamline foot-traffic of control room, process laboratory, and mechanic shop; second-floor renovations, ground-level shower room upgrades, and main lobby improvements, with a focus on meeting modern environmental standards through enhanced lighting and indoor air quality.

Justification: Renovation of Building A is essential to improve functionality, address outdated facilities, and create a safer, more efficient, and welcoming environment for staff and visitors. Upgrades will enhance workspace organization, indoor air quality, and lighting, directly supporting productivity and operational efficiency.

Project Type: Public Buildings
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 175,000	250,000	250,000	–	–	–	675,000
606505	Permits	25,000	–	50,000	–	–	–	75,000
606510	Construction	–	–	2,500,000	–	–	–	2,500,000
606511	Furniture/Fixture/Equipment	–	–	500,000	–	–	–	500,000
	Total	**$ 200,000**	**250,000**	**3,300,000**	**–**	**–**	**–**	**3,750,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 200,000	250,000	–	–	–	–	450,000
	Total	**$ 200,000**	**250,000**	**–**	**–**	**–**	**–**	**450,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2024	$100,000 Utility Fund (410)
2025	$100,000 Utility Fund (410)
2026	$250,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation

Project#: 53037

Description: Renovation of Wastewater Reclamation Facility (WWRF) Building L, 1st floor to improve workspace organization, foot traffic flow, modern standards for lighting, indoor air quality, and overall aesthetics.

Justification: Renovation of Building L is necessary to address critical deficiencies in office functionality, including excessive noise levels due to non-soundproof partitions, lack of privacy for confidential discussions, and a malfunctioning air conditioning system that has only received temporary fixes.

Project Type: Infrastructure
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606502	Plan/Design/Engineering	$ 178,650	–	–	–	–	–	178,650
606505	Permits	21,350	50,000	–	–	–	–	71,350
606510	Construction	–	2,800,000	500,000	–	–	–	3,300,000
606511	Furniture/Fixture/Equipment	–	–	500,000	–	–	–	500,000
	Total	**$ 200,000**	**2,850,000**	**1,000,000**	**–**	**–**	**–**	**4,050,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 200,000	2,850,000	–	–	–	–	3,050,000
	Total	**$ 200,000**	**2,850,000**	**–**	**–**	**–**	**–**	**3,050,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	$200,000 Utility Fund (410)
2026	$2,850,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Standby Generators for Lift Station

Project#: 54015

Description: Lift Stations No. 42, 54, 59, 68, and 76 need standby generators

Justification: This project is needed to prevent sanitary sewer overflow from these stations in the event the normal source of power should fail, which can be unsafe to the public and the environment. It is also needed to meet the City's required level of service and to alleviate the burden of leapfrogging generators from one station to another during an emergency event, which can overwhelm staff.

Project Type: Infrastructure
Project Status: Permanent
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 20
Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606505	Permits	$ 13,060	–	–	–	–	–	13,060
606510	Construction	420,203	800,000	–	–	–	–	1,220,203
	Total	**$ 433,263**	**800,000**	**–**	**–**	**–**	**–**	**1,233,263**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
393	Capital Grants Fund	$ 233,263	–	–	–	–	–	233,263
410	Utility Fund	200,000	800,000	–	–	–	–	1,000,000
	Total	**$ 433,263**	**800,000**	**–**	**–**	**–**	**–**	**1,233,263**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2019-2020	$200,000 budgeted from the Utility Fund (410), and $218,685 was expected from the Hazard Mitigation Grant Program - Submitted under Hurricane Irma (Fund 393) in FY19. However, a total of $233,263 was received during FY20.
2026	$800,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Lucity Upgrade and Mobile Devices

Project#: 54020

Description: Procure mobile devices and related services such as iPad Air and iPad Pro devices with accessories, cellular data plans, Global Positioning System (GPS)/Global Navigation Satellite System (GNSS)/Real-Time Kinematic (RTK) kits, Mobile Device Management (MDM) software, and the Lucity Enterprise Asset Management Bundled Cloud Services platform.

Justification: This investment is essential to enhance field operations by enabling real-time data collection, streamlined work order management, and improved asset tracking using mobile technology and integrated cloud-based enterprise asset management systems.

Project Type: Capital Equipment
Project Status: Ongoing
Funding Dept: Utilities
Managing Dept: Utilities
Project Start Date: 10/1/2025
Projected Completion Date: 9/30/2030
Estimated Useful Life (years): 5
Project Location: Citywide

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	$ 211,369	–	–	–	–	–	211,369
606810	Technical Software/Hardware	168,631	120,000	120,000	120,000	120,000	120,000	768,631
	Total	**$ 380,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**980,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
388	CIP Revenue Bonds 2013	$ –	–	–	–	–	–	–
410	Utility Fund	380,000	120,000	–	–	–	–	500,000
	Total	**$ 380,000**	**120,000**	**–**	**–**	**–**	**–**	**500,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2023	$260,000 Utility Fund (410)
2025	$118,984 Utility Fund (410); $1,016 reappropriated from Utility Fund (410): $441 from 52072 Water Service Line Repairs, $562 from 52004 Sewer Line Rehabilitation Program, $12 from 54021 Hydrovactor, and $1 from 51007 Monarch Lakes Park
2026	$120,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form

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

Wastewater Reclamation Facility (WWRF) Elevator Replacement

Project#: 54028

Description: Procure, supply, and install a new freight elevator for wastewater digester building

Justification: The new freight elevator is necessary to ensure safe, efficient, and reliable transportation of equipment and materials within the wastewater digester building, support ongoing operations, and maintenance activities.

Project Type: Capital Equipment

Project Status: Ongoing

Funding Dept: Utilities

Managing Dept: Utilities

Project Start Date: 10/1/2025

Projected Completion Date: 9/30/2030

Estimated Useful Life (years): 10

Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606510	Construction	$ 250,000	100,000	–	–	–	–	350,000
	Total	**$ 250,000**	**100,000**	**–**	**–**	**–**	**–**	**350,000**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ 250,000	100,000	–	–	–	–	350,000
	Total	**$ 250,000**	**100,000**	**–**	**–**	**–**	**–**	**350,000**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2025	$250,000 Utility Fund (410)
2026	$100,000 Utility Fund (410)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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

Capital Improvement Program (CIP)
Project Detail Form
(For Projects/Equipment Costing Over $100,000 and Estimated Useful Life of Three Years or Greater)

Vactor Truck

Project#: 54030

Description: Acquisition of a Vactor truck

Justification: The acquisition of this unit is intended to replace a similar unit which is 10 years old but does not function in an efficient manner. The old unit is often out of service because it needs repairs and over the course of a year, the repair cost can be substantial. The equipment is intended to help with the maintenance of the city's 136 sanitary sewer lift stations and 360 miles of sewer mains to prevent sewer blockages and sewer overflows.

Project Type: Capital Equipment
Project Start Date: 10/1/2025
Project Status: New
Projected Completion Date: 9/30/2030
Funding Dept: Utilities
Estimated Useful Life (years): 10
Managing Dept: Utilities
Project Location: 13900 Pembroke Road

EXPENDITURE SUMMARY

Object Code	Project Elements	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Project Cost
606511	Furniture/Fixture/Equipment	$ –	665,400	–	–	–	–	665,400
	Total	**$ –**	**665,400**	**–**	**–**	**–**	**–**	**665,400**

FUND SUMMARY

Funding Source	Description	Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
410	Utility Fund	$ –	665,400	–	–	–	–	665,400
	Total	**$ –**	**665,400**	**–**	**–**	**–**	**–**	**665,400**

FUNDING NARRATIVE

Fiscal Year	Funding Information
2026	$650,000 Utility Fund (410); Reappropriated $15,400 Utility Fund (410) from project #54026 (Valve Exercise Truck)

OPERATIONAL IMPACT ANTICIPATED?

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

Yes ☐ No ☑

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