

FY2025 - FY2029

PROPOSED Capital Improvement Program

City of Miramar, FL



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EST 1955



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2021

City of Miramar

Proposed Capital Improvement Program

Fiscal Years 2025 - 2029

Elected City Commission



Mayor
Wayne M. Messam



Vice Mayor
Alexandra P. Davis



Commissioner
Winston F. Barnes



Commissioner
Maxwell B. Chambers



Commissioner
Yvette Colbourne

Appointed City Officials

Dr. Roy L. Virgin, City Manager
Kelvin L. Baker, Deputy City Manager
Adam Burden, Assistant City Manager - Public Safety & Emergency Management
Shaun Gayle, Assistant City Manager - Development & Financial Services
Stephen E. Johnson, Assistant City Manager - Operational & Infrastructure Services
Kevin E. Adderley, Director of Financial Services
Alicia Ayum, Director of Procurement
Camasha Cevieux, Director of Cultural Affairs
Anthony Collins, Director of Public Works
Randy Cross, Director of Human Resources
Katrina Davenport, Director of Social Services
Francois Domond, Director of Utilities
Denise A. Gibbs, City Clerk
Clayton D. Jenkins, Director of Information Technology
Nixon Lebrun, Director of Building, Planning & Zoning
Delrish Moss, Police Chief
Billy Neal, Director of Parks & Recreation
Ray Perez, Fire-Rescue Chief
Rafael Sanmiguel, Director of Management & Budget
Anita Fain Taylor, Director of Economic Development & Housing
Lorna E. Walker, Director of Marketing



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City Manager's Message



June 24, 2024

Miramar City Commission and Stakeholders:

I am pleased to submit a balanced Fiscal Year (FY) 2025 Proposed Annual Budget. This budget allocates resources to a variety of City priorities and programs to ensure the community's physical security, enhance their quality of life, and maintain and develop the City's facilities and infrastructure.

City of Miramar

An Equal Opportunity Employer

Mayor

Wayne M. Messam

Vice Mayor

Alexandra P. Davis

City Commission

Winston F. Barnes

Maxwell B. Chambers

Yvette Colbourne

City Manager

Dr. Roy Virgin

"We're at the Center of Everything"

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2300 Civic Center Place
Miramar, FL 33025**

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As the City looks forward to celebrating its 70th Year Anniversary, I am pleased to present a balanced and fiscally responsible FY 2025 Proposed Annual Budget. The FY 2025 proposed budget is \$400.4M —an increase of \$19.3M from FY 2024, which represents projected revenues and expenditures. Despite the challenges faced by factors such as inflation, this budget represents the City's continued path towards growth, community service, infrastructure improvements, and economic development.

The City has been working in collaboration with Stantec Consulting to model the long-term financial impact of these challenges. The product is the five-year fund sustainability analysis and model that gives the executive team a roadmap for current and future budgetary strategies.

The additions for FY 2025 are primarily for the funding of critical positions to support core city services, public safety, city events, the continuation of the vehicle replacement program, health, risk, fleet and technology services, affordable housing, economic development, and capital improvement projects. This budget focuses on core services as we continue to prioritize essential functions such as public safety, community services, parks, infrastructure, and green city initiatives that includes the City's Race to Zero pledge.

In reflecting over the past year and the variety of adversities and challenges that came with it, the work of the City and our dedicated staff is a true testament to our team's ability to remain nimble and think strategically when faced with navigating the challenges of the unknown and unexpected. This proposed budget is another indication of this adaptation; it begins the next phase of a conversation on how best to deliver services and ensure the priorities of the community are maintained through the allocation of constrained resources. It is my belief that City staff provides Miramar residents and businesses with great value for their investment through innovative and proactive approaches that our very talented team of employees implements on a daily basis. The City is proactive, innovative and strategic in the stewardship of its financial position which is demonstrated by the solid financial standing of the City despite the many challenges it has faced in recent years.

Preparation and adoption of the budget is a team effort involving nearly every employee in the City and every member of the City Commission. Thanks to our staff for their willingness to work within the fiscal constraints and to develop alternatives to meet City Commission priorities. Thanks especially to the Management & Budget Department for their assistance in the preparation of this budget. Their willingness to work through these unique circumstances is a testament to their commitment to our community. Finally, thank you City Commission for your leadership in providing a Strategic Plan that has helped to provide focus to departments and for your adoption of financial policies and prudent financial guidance that resulted in the foundation for this FY25 Proposed Budget. I am confident that we will continue to move forward as One Miramar.

Best regards,

Dr. Roy L. Virgin | City Manager



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Capital Improvement Program FY 2025 — FY 2029

Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2025 - FY 2029 is \$269,531,784. This includes 88 projects of which 50 will impact the FY 2025 Annual Budget.

The CIP program is broken down by the following four (4) functional categories and projects that will be considered for funding in future funding years:

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

FY 2025 - FY 2029, five year estimated cost for each category is as follows:

Park Facilities: The total five year estimated cost for this category is \$8,842,000. This cost is for 12 projects of which 4 are budgeted in FY25 for \$1,027,000.

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this category is \$216,143,407. This cost is for 38 projects of which 30 are budgeted in FY25 for \$51,163,219.

Public Buildings: The total five year estimated cost for this category is \$38,037,000. This cost is for 14 projects of which 11 are budgeted in FY25 for \$8,550,000.

Capital Equipment, Vehicles and Software: The total five year estimated cost for this category is \$6,509,377. This cost is for 6 projects of which 5 are budgeted in FY25 for \$1,768,000.

Future: There are 18 projects with an estimated cost of \$39,969,039 that will not impact the FY25 budget. These projects will be considered for funding in future funding years.

The proposed funding plan involves a commitment to annual appropriations established in the FY25 annual budget and long-term financing for these projects.

The total capital expenditure that will impact FY25 budget is \$62,508,219. The funding sources are allocated as follows:

<i>Fund/Source</i>	<i>Amount</i>
Street Construction & Maintenance Fund (385)	\$1,100,000
Park Development Fund (387)	2,827,708
2013 CIP Revenue Bond Fund (388)	271,896
2017 CIP Loan Fund (389)	101,620
Capital Grants Fund (393)	15,144,098
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	6,585,745
Utility Fund (410)	31,160,001
Contribution in Aid of Construction Fund (414)	2,500,000
Stormwater Management Fund (415)	1,650,000
Information Technology Fund (504)	1,070,000
Total	\$62,508,219

Capital Improvement Program FY 2025 — FY 2029

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

Fund/Source	Amount
Street Construction & Maintenance Fund (385)	\$9,975,000
Park Development Fund (387)	2,827,708
2013 CIP Revenue Bond Fund (388)	271,896
2017 CIP Loan Fund (389)	101,620
Capital Grants Fund (393)	60,188,648
2022 CIP Loan Fund (394)	97,151
Capital Projects Fund (395)	6,585,745
Utility Fund (410)	113,369,321
Contribution in Aid of Construction Fund (414)	5,500,000
Stormwater Management Fund (415)	6,659,128
Information Technology Fund (504)	6,556,037
State Revolving Loans	17,430,491
To Be Determined	39,969,039
Total	\$269,531,784

Department	Amount
Building, Planning & Zoning	\$1,460,000
Cultural Affairs	933,195
Engineering	57,771,147
Fire Rescue	11,580,000
Human Resources	225,000
Information Technology	5,904,377
Parks & Recreation	7,087,000
Public Works	35,971,065
Social Services	130,000
Support Services	15,960,000
Utilities	132,510,000
Total	\$269,531,784

Capital Improvement Program FY 2025 — FY 2029

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

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026 - FY 2029	5-Year Total Cost
Park Facilities					
51003	Park Improvements - Various	Parks & Recreation	\$ 132,000	\$ 1,400,000	\$ 1,532,000
51017	Parks Restroom Facilities	Parks & Recreation	—	600,000	600,000
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	150,000	—	150,000
51021	Playground Resurfacing	Parks & Recreation	—	500,000	500,000
51022	Skate Parks	Support Services	—	340,000	340,000
51035	Art in the Parks	Parks & Recreation	—	750,000	750,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	275,000	990,000	1,265,000
51039	Pickleball Court Addition (Formerly Vizcaya Park Enhancements)	Parks & Recreation	—	555,000	555,000
51040	Miramar Regional Park Aquatics Complex Renovations	Parks & Recreation	—	1,555,000	1,555,000
51041	Pavilion Electric Upgrade	Parks & Recreation	—	400,000	400,000
51043	Restroom Additions (Formerly Fairway Park Restrooms)	Parks & Recreation	—	725,000	725,000
51045	Vizcaya Park Improvements	Parks & Recreation	470,000	—	470,000
Total PF Projects			\$ 1,027,000	\$ 7,815,000	\$ 8,842,000

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

Capital Improvement Program FY 2025 — FY 2029

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026 - FY 2029	5-Year Total Cost
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating	Utilities	9,325,000	16,800,000	26,125,000
52095	Removal of Trees along City-Owned Canals	Public Works	100,000	—	100,000
52097	Miramar Bike and Pedestrian Mobility Improvements	Engineering	568,069	—	568,069
52100	Sidewalk Improvements Around AC-Perry K-8	Engineering	1,548,044	—	1,548,044
52101	2 Million Gallon Storage Tank Rehabilitation	Utilities	1,000,000	—	1,000,000
52103	Wastewater Collection System Improvements	Utilities	1,500,000	6,000,000	7,500,000
52104	Water Distribution System Improvements	Utilities	2,500,000	10,000,000	12,500,000
52105	Lift Station Improvements	Utilities	1,500,000	6,000,000	7,500,000
52106	East Water Treatment Plant Wellfield Generator	Utilities	1,000,000	—	1,000,000
52107	Town Center Information Signage	Cultural Affairs	740,000	—	740,000
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road	Engineering	120,000	—	120,000
52109	Historic Miramar Complete Streets - Phase III	Engineering	2,680,473	—	2,680,473
52111	Installation of Underground Electrical Infrastructure	Public Works	50,000	250,000	300,000
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	250,000	11,559,128	11,809,128
52113	Historic Miramar Complete Streets - Phase IV	Engineering	—	1,425,834	1,425,834
52115	Town Center Colonnade	Engineering	—	450,000	450,000
52116	Sherman Circle From Jodi Lane to Jodi Lane	Engineering	392,401	2,656,806	3,049,207
52117	East Water Treatment Plant Capacity Improvements	Utilities	800,000	1,200,000	2,000,000
52118	WWRF Digester System Improvements	Utilities	1,500,000	21,000,000	22,500,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	339,000	2,056,400	2,395,400
52120	Light Boxes & Marquee	Cultural Affairs	193,195	—	193,195
Total IRI Projects			\$ 51,163,219	\$ 164,980,188	\$ 216,143,407



Capital Improvement Program FY 2025 — FY 2029

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026 - FY 2029	5-Year Total Cost
Public Buildings					
53016	Facilities Capital Improvement	Support Services	\$ —	\$ 2,365,000	\$ 2,365,000
53019	Renovation and Addition to Fire Station 84 and Fire Rescue FOC	Fire Rescue	900,000	9,725,000	10,625,000
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
53025	Historic Miramar Innovation and Technology Village	Support Services	1,300,000	3,100,000	4,400,000
53027	New Community Youth Center	Support Services	4,000,000	4,000,000	8,000,000
53029	Town Center Complex Enhancements	Public Works	—	865,000	865,000
53030	HR Department Office Renovations	Human Resources	225,000	—	225,000
53031	WWTP Main Control and Administration Bldg. Renovation	Utilities	840,000	1,600,000	2,440,000
53032	WWTP Office Renovation	Utilities	100,000	2,500,000	2,600,000
53034	BP&Z Office Improvements	Building, Planning & Zoning	80,000	380,000	460,000
53035	Building Renovations and Enhancements	Public Works	375,000	1,997,000	2,372,000
53036	MSC Front Desk Bulletproof Glass	Social Services	130,000	—	130,000
53037	WWRF Bldg. L, 1st Floor Renovation	Utilities	200,000	2,000,000	2,200,000
53038	City Commission Chambers Renovation	Support Services	400,000	—	400,000
Total PB Projects			\$ 8,550,000	\$ 29,487,000	\$ 38,037,000
Capital Equipment, Vehicles and Software					
54017	Smart City Surveillance System & Real Time Crime Center	Information Technology	\$ 1,073,000	\$ 3,067,844	\$ 4,140,844
54018	EnerGov Implementation	Information Technology	100,000	—	100,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	—	120,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	—	398,533	398,533
54027	BP&Z Technology Operating Systems	Building, Planning & Zoning	225,000	775,000	1,000,000
54028	WWRF Elevator Replacement	Utilities	250,000	500,000	750,000
Total CE Projects			\$ 1,768,000	\$ 4,741,377	\$ 6,509,377
Total FY 2025 - FY 2029 CIP 5 Year Projects			\$ 62,508,219	\$ 207,023,565	\$ 269,531,784



Capital Improvement Program FY 2025 — FY 2029

Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY25 budget

Funds will be transferred between the following CIP projects:

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



Capital Improvement Program FY 2025 — FY 2029

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

Project Number	Project Title	Funding Department	FY 2025 Budget	FY 2026- FY 2029	5-Year Total Cost
Future	Pedestrian Path Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	— \$	1,240,714 \$	1,240,714
Future	SW 184th Avenue Widening from Miramar Parkway to Pembroke Road	Engineering	—	1,527,120	1,527,120
Future	SW 148 Ave Widening-Miramar Parkway to Bass Creek Road	Engineering	—	2,000,000	2,000,000
Future	Honey Hill Road Widening-Red Road to Flamingo Road	Engineering	—	10,420,000	10,420,000
Future	Air & Light Support Unit	Fire Rescue	—	436,205	436,205
Future	Special Operations Vehicle (SOV)	Fire Rescue	—	1,000,000	1,000,000
Future	Lakeshore Park Beautification	Parks & Recreation	—	125,000	125,000
Future	Special Events Portable Stage	Parks & Recreation	—	200,000	200,000
Future	Miramar Athletic Park Nature Preserve Development	Parks & Recreation	—	225,000	225,000
Future	Parks Maintenance Storage Unit	Parks & Recreation	—	250,000	250,000
Future	Regional Park Playground Replacement	Parks & Recreation	—	400,000	400,000
Future	Sunset Lakes Community Center Improvements	Parks & Recreation	—	450,000	450,000
Future	Historic Miramar Music Factory	Parks & Recreation	—	500,000	500,000
Future	Miramar Aquatic Complex Building Expansion	Parks & Recreation	—	2,200,000	2,200,000
Future	Miramar Regional Park Artificial Turf	Parks & Recreation	—	4,140,000	4,140,000
Future	Ansin Sports Complex Improvements	Parks & Recreation	—	7,875,000	7,875,000
Future	Adult Day Care Center Expansion	Social Services	—	1,625,000	1,625,000
Future	Miramar Regional Overflow Parking Improvements	Support Services	—	5,355,000	5,355,000
Total To Be Programmed CIP Projects			\$ —	\$ 39,969,039	\$ 39,969,039

Note: Project numbers are only assigned to existing and FY25 projects. Justifications for FY25 capital projects are available within each budgeted fund.



Impact on Operating Budget FY 2025—FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
Park Facilities				
51003	Park Improvements - Various	\$ 132,000	Park Development Fund (387); 2022 CIP Loan Fund (394)	No Impact
The project will include additions and improvements to various parks, courts, restrooms and playgrounds. These include but are not limited to repairing/adding fencing, repairing/adding parking, adding walking path lights, renovating/replacing playgrounds, installing irrigation, pavilions, benches and receptacles, and repairing facility front counters and flooring. This also includes adding a Community Garden Kitchen, partnering with Baptist Health sponsorship.				
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	150,000	Capital Projects Fund (395)	No Impact
A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. The scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. This project will consist of eleven container type concession structures that will be provided throughout the Amphitheater Complex to serve the patrons. The container structures will include a VIP lounge, restroom facility and miscellaneous food and beverage dispensaries. In addition, the proposed scope of work will include covered walkway canopy systems at various locations. During FY24, as construction costs continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor costs.				
51038	City Parks Wi-Fi Infrastructure	275,000	Information Technology Fund (504)	No Impact
Provide public Wi-Fi services at the City parks enabling residents and visitors to access these services. This project covers the installation and backend communications services required to provide Wi-Fi services to City parks in a phased approach. This will be a multi-phase project that will take 4 years to complete and require ongoing communications services. This project can also provide future services for public safety by providing the ability to place security cameras at the parks.				
51045	Vizcaya Park Improvements	470,000	Park Development Fund (387)	No Impact
FY25 consists of installing LED soccer field lighting as well as security lighting throughout the park. The project would also include extending irrigation throughout the park grounds that are not currently irrigated, as well as, installing artificial turf at new lighting area.				
Total Park Facilities		\$ 1,027,000		

Infrastructure Redevelopment & Improvements

52009	Public Informational Signs	\$ 172,500	CIP Revenue Bond Fund (388); 2017 CIP Loan Fund (389)	No Impact
The project will start with the construction of Public Informational Signs equipped with Light-Emitting Diode (LED) at the site of the Cultural Arts Center, the Regional Park and Shirley Branca Park. These signs will announce the upcoming events at the performance arts centers to drivers passing by. The next phase of the project will be city limits or gateway Monument Signs to replace the City's existing 17 "Welcome to Miramar" signs as part of the City's "Wayfinding" signage program, and to provide night-time illumination for the new signs. The signs to be replaced are located at (1) Miramar Parkway and US 441/SR 7, (2) Pembroke Road and US 441/SR 7, (3) County Line Road and Woodscape Drive, (4) Pembroke Road and Island Drive, (5) University Drive and Pembroke Road, (6) University Drive and Turnpike, (7) Douglas Road and Pembroke Road, (8) Douglas Road and Turnpike, (9) Palm Avenue and Pembroke Road, (10) Palm Avenue and Turnpike, (11) Miramar Parkway and Red Road, (12) Red Road and Pembroke Road, (13) Miramar Parkway and I-75 westbound, (14) Miramar Parkway and I-75 eastbound, (15) Dykes Road and Pembroke Road, (16) SW 172 Avenue and Pembroke Road, and (17) SW 184 Avenue and Pembroke Road. In addition, guidance or wayfinding signs will be added in a future phase to direct travelers to main City facilities.				
52016	Meter Repair & Replacement	1,750,000	Utility Fund 410	No Impact
The Water Meter Exchange Program was initiated in 1999 to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure (AMI) Sensus FlexNet. Thereafter, the AMI was adopted. This utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers meters' without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.				
52022	Street Construction & Resurfacing-Variou Locations	1,000,000	Street Construction & Maintenance Fund Balance (385)	No Impact
The Street Construction and Resurfacing Program includes asphalt overlay (and milling if necessary), pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. In FY25 through FY 29, approximately 1.5 to 3 center lane miles of asphalt overlay and milling will be accomplished with funding ranging from \$2,625,000 to \$4,000,000 each year. This includes expenses for replacement of surface safety striping and MOT (maintenance of traffic) throughout the project's construction phase. Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS).				

Impact on Operating Budget FY 2025—FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52038	West Water Treatment Plant Laboratory and Office Space Modification Water Quality Laboratory operations are currently conducted within a 1,000 sq. ft. space in the West Water Treatment Plant operations control room. These facilities are inadequate to support testing and staffing needs. Therefore, expansion is necessary to address space needs for proper water quality laboratory operations and administration. Space is available on the west side of the existing operations building to construct a ±2,000 sq. ft. expansion that will accommodate a state-of-the-art laboratory facility to serve the City's current and future needs. The expansion will be a new stand alone building. FY25 - \$425,000 for additional Lab Equipment and Contingency.	425,000	Utility Fund (410)	No Impact
52060	Air Conditioning Systems Replacement Program The Building Maintenance Program is responsible for the maintenance of various City facilities with a total of over 500,000 sq. ft. of floor area. This program addresses the condition of existing HVAC and Building Automation Systems (BAS) that serve the facilities and provides for the scheduled replacement of the old HVAC and BAS citywide. In FY 25, the following HVAC and Controls will be upgraded: West District Police Substation HVAC controls and associated appurtenances, Miramar Town Center (MTC) and Police Department Headquarter (PDHQ) chillers will be renewed, Miramar Cultural Center (MCC) Non-smoke BAS, and MCC Smoke Control BAS. This includes project design drawings, project management, permit application with permit fee as a pass-through to the City, equipment start-up, customer training, and Operations and Maintenance Manuals. Each year, Operations are selected based on the condition of the building's HVAC and BAS with priorities provided by the City's Building Maintenance AC staff.	559,537	2017 CIP Loan Fund (389)	No Impact
52061	Pembroke Road from SW 160 Avenue to US 27 / Miramar Parkway Extension This project consists of widening Pembroke Road from two to four lanes from SW 160 Avenue (aka Dykes Road) to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. Also, construct buffer walls along residential areas. The project will require right-of-way acquisition and offsetting the impact of wetlands by purchasing mitigation credits from a designated professionally managed mitigation bank.	10,000,000	Capital Grants Fund (393)	No Impact
52063	Repair/Replacement of Existing Sidewalks The Streets Maintenance Program has the responsibility of maintaining safe pedestrian circulation throughout the City. This project will repair existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements. Priority will focus on high-pedestrian usage areas and routes to schools, parks and other public facilities. Other target locations will be concentrated within communities where there are identified significant sidewalk issues.	300,000	Capital Projects Fund (395)	No Impact
52076	Country Club Ranches Water Main Improvements Provide potable water main distribution lines, service lines, fire hydrants, fittings, valves and related appurtenances, road restoration/ driveway restoration as required to serve Country Club Estates, Country Club Ranches Section II, Miramar West, and Largo at Miramar. This project will ultimately provide potable water service to properties located in the public right-of-ways within the aforementioned subdivisions. Also, the roadways east of SW 136 Avenue are private access easements, and each property owner would have to grant a utility easement to the city for any public infrastructure improvement.	1,500,000	CIAC Fund (414)	No Impact
52078	SCADA Cybersecurity Improvement SCADA cybersecurity improvement plan including the full implementation and configuration of equipment, systems, software, and IT security mechanisms. The Utilities Department understands the critical nature of ensuring the security of the SCADA system that operates their water and wastewater plants and are committed to their upkeep. Most of the SCADA system and network equipment in use are old, outdated and not maintained for security patches or firmware. This remediation will put in place upgrades to software, SCADA and network equipment, policies and procedures to ensure proper maintenance and security of the system.	300,000	Utility Fund (410)	No Impact
52085	Sustainable Renewable Energy and Conservation Initiatives This project aims to 1) investigate the economics of a range of proposed solar photovoltaic (PV) scenarios, in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security, and 2) perform energy audits and master planning of the City's three treatment plants and appurtenant facilities.	1,000,000	CIAC Fund (414)	No Impact
52092	West Water Treatment Plant Capacity Improvements & Upgrades This project is composed of five components: (1) Additional treatment capacity of 2.5 MGD Reverse Osmosis (RO) Membrane Skid, (2) New Floridan Wells, (3) Raw Water Transmission System, (4) Lift Station and Force Main System, and (5) Other required system upgrades to improve the treatment capacity and performance. For the first component, an additional 2.5 MGD RO Membrane Skid and upgrade of related appurtenances are currently in construction phase. It includes process piping modifications, installation of the membrane skid and process controls equipment and instrumentation, power system, and generator switchgear PLC system upgrade. The other project components include raw water allocation, new raw water wells and its associated pumping and piping system, new lift station/force main system to pump sewage/concentrate to the Wastewater Reclamation Facility (WWRF), generator/electrical system upgrade, de-gasifier and blower system, high service pump station, chemical feeding system. Two new tasks identified for FY 25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF.	8,050,000	Utility Fund 410	No Impact

Impact on Operating Budget FY 2025—FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52093	Wastewater Reclamation Facility Capacity Improvements & Re-Rating This project is composed of the following components: (1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs with options based on the regulatory requirements and historical operation and maintenance data, (2) Equipment Replacement/Upgrade including but not limited to influent/effluent piping and flow meters, headwork/bar screens, odor control system, air blowers, aeration basin, clarifiers, pumps and pipe/valve system, solid processing system (digester, belt filter press, gravity belt thickener, boiler, etc.), reuse water treatment facility, deep injection wells, reuse water ground storage tanks digester cleaning, process improvement, and Return Activated Sludge (RAS)/Waste Activated Sludge (WAS) Pump. The tasks identified for FY 25 are: aeration basin concrete restoration, aeration basin influent gates, blower VFD conversion, generator no. 3 replacement, and digester elevator replacement, etc.	9,325,000	Utility Fund 410	No Impact
52095	Removal of Trees along City-Owned Canals This project will involve the removal of trees along City-owned and maintained canals east of University Drive. Trees including palms that are at the canal edge are in need of removal due to trees falling into the canals. Trees that are within 12 feet of the canal's edge and are showing signs of leaning towards the canal will also be removed.	100,000	Stormwater Management Fund (415)	No Impact
52097	Miramar Bike and Pedestrian Mobility Improvements This project is to provide mobility and bike improvements along Miramar Parkway (Douglas Road to Commerce Parkway) SW 148 Avenue (Bass Creek Road to SW 27 Street), and SW 68 Avenue (Miramar Parkway to SW 27 Court).	568,069	Capital Projects Fund (395)	No Impact
52100	Sidewalk Improvements Around AC-Perry K-8 Construction of approximately 10,000 to 12,000 linear feet of 4' wide sidewalk in neighboring streets surrounding the AC-Perry K-8 School located at 6850 SW 34 Street, Miramar, Florida 33025.	1,548,044	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
52101	2 Million Gallon Storage Tank Rehabilitation The City of Miramar has been utilizing the 2 Million Gallon (2MG) Storage and Repump Station since 1979. The location of the station is at the intersection of Douglas Road and Fogg Road. The facility provides needed water storage and pressure regulation between the East and West Water Treatment Plants. Over the years, the station has deteriorated and the equipment has reached the end of useful life. The station needs several improvements, such as a new backup generator, new VFD pumps and electrical system improvements, fill valve replacement, a new chlorine booster station, and other piping and valve improvements. In addition, the tank needs an interior coating in order to protect the tank walls and maintain water quality. The project will also include landscaping, security, and building improvements to restore the aesthetics of the facility.	1,000,000	Utility Fund (410)	No Impact
52103	Wastewater Collection System Improvements The Sewer Line Rehabilitation project was initially envisioned as an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system and mainly concentrated on gravity pipes. The program addressed priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. This expanded annual programs provides for the inspection, evaluation, and repair, reconstruction/rehabilitation of sanitary manholes, gravity sewer pipes, forcemains and sanitary laterals within the public rights-of-way or utility easements. Reconstruction work will include: reduction of I & I; replacement of substandard sewer segments; in place lining of sewer segments and manholes; pipeline and manhole protection; rebuilding of manholes; correction of structural defects and poor alignment due to sagging, etc. The elimination of sewage spills, improved sewer maintenance, inspection of the wastewater collection system and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund (410)	No Impact
52104	Water Distribution System Improvements This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages. The Leak Detection Program was implemented in May 2015, and since its inception, staff have repaired numerous non-surface leaks that have been identified and confirmed as underground service line leaks west of I-75 mainly due to defective pipeline installations during the housing boom in early and mid 2000. The project has shown its effectiveness in reducing water losses and proven to be successful. However, leakage is not just the issue, the aging infrastructure and normal tear and wear needs to be addressed as well. This expanded annual program provides for a holistic approach to the water distribution maintenance program. Under an ideal condition, the water quality coming out from the water plant should not deteriorate at the point of consumption however a complex physical, chemical and biological reactions occur in the distribution network. The main purpose of this program is to make sure that the distribution piping system is always in good repair. Water main repairs and rehabilitation aims to improve and/or maintain water quality, improve and or maintain the designed hydraulic capacity of pipeline and to improve and/or maintain the structural integrity of the pipelines through reduced leakage, lessen risk of damage to properties, and improve system reliability.	2,500,000	Utility Fund 410	No Impact
52105	Lift Station Improvements Lift Stations consist of pumps, pipelines, valves, wetwells, valve boxes, and a complex telemetry system (SCADA) that operate in a toxic and corrosive environment. Components are under continuous physical stress. Generally speaking, many lift stations have to be rebuilt every 15 to 25 years and some of them may have to be rebuilt sooner at higher capacity depending on various conditions. Routine lift station improvements can help reduce costly repair bills or equipment failures. This project covers over 136 lift stations that the City currently operates and maintains. The elimination of sewage spills, improved sewer maintenance, inspection of facilities and equipment and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.	1,500,000	Utility Fund 410	No Impact
52106	East Water Treatment Plant Wellfield Generator This project calls for the removal of the underground fuel system at Fire Station 19 and the replacement of the existing diesel-fed generator into a natural gas-fed system. This project also calls for environmental remediation and construction/installation work.	1,000,000	Utility Fund 410	No Impact

Impact on Operating Budget FY 2025—FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
52107	Town Center Information Signage This project consists of the demolition and replacement of the existing master signage at the Town Center to avail for the design, fabrication, and installation of three digital marquee monument signs and one additional master site specific notification sign. Their completion will institute significant purpose for the City by providing for gateway notification, establishing the first prominent promotional activity sign for the Cultural Center ArtsPark; as well as provide destination acknowledgement of the City's flagship Police facility and digitize business activity in the Town Center complex. FY24 funding: Proposed monument signage at roundabout at City Hall. FY25 - As per the A/E of Record's preliminary cost estimate for the four proposed digital marquees sign.	740,000	Capital Projects Fund (395)	No Impact
52108	Eastbound Right Turn Lane along Pembroke Road at Flamingo Road Construction of right turn lane from eastbound Pembroke Road to southbound Flamingo Road.	120,000	Capital Projects Fund (395)	No Impact
52109	Historic Miramar Complete Streets - Phase III This project includes construction of sidewalk on one side of the street, pedestrian lights and ADA compliant ramps along SW 18 Street, SW 20 Street, SW 20 Court, SW 22 Street, SW 22 Court, SW 23 Street, SW 24 Street, SW 25 Street, SW 26 Street, SW 33 Street, SW 37 Street and SW 40 Court, and SW 61 Avenue in between SW 19 Street and SW 25 Street all located in between State Road 7 and SW 62 Avenue. The City applied for a grant through the Broward Metropolitan Planning Organization's (MPO's) Complete Streets and Local Initiatives Program (CSLIP), which was later converted to a Local Agency Program (LAP) project administered through the Florida Department of Transportation (FDOT). This is a reimbursable grant whereby the City will be reimbursed on a quarterly frequency.	2,680,473	Street Construction & Maintenance Fund (385); Capital Grants Fund (393)	No Impact
52111	Installation of Underground Electrical Infrastructure This project will include the installation of underground electrical infrastructure from Douglas Road to Palm Avenue. To beautify the Historic Miramar section of the City with holiday lighting during the holiday season, the City installed underground electrical infrastructure from State Road 7/US441 to Douglas Road. Extending the Holiday lighting initiative from Douglas Road to Palm Avenue will provide an aesthetic and festive appearance to Historic Miramar during the holiday season.	50,000	Capital Projects Fund (395)	No Impact
52112	Historic Miramar Drainage Improvements - Phase V The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.	250,000	Stormwater Management Fund (415)	No Impact
52116	Sherman Circle From Jodi Lane to Jodi Lane This project involves widening the existing 5' sidewalk to 8' multi-use path on the inner side of Sherman Circle. Also adding pedestrian lighting along the path in front of Lakeshore Park.	392,401	CIP Revenue Bond 2013 Fund (388)	No Impact
52117	East Water Treatment Plant Capacity Improvements This project is composed of two components: (1) Sand separator system at the East Water Treatment Plant (East WTP) and (2) Other required system upgrades to improve the treatment capacity and performance. For the first component, a sand separator system will be designed and constructed to remove excessive sand at raw water influent line before entering the membrane process building. The other project components include nanofiltration skid expansion, raw water allocation, chemical feeding system, etc.	800,000	Utility Fund 410	No Impact
52118	WWRF Digester System Improvements This Project is comprised of many different components: (1) the cleaning of inorganic material (2) the replacement of two Boilers. (3) replacement of associated piping and equipment. (4) Sludge de-watering and logistical coordination. (5) inspection and rehabilitation of primary and secondary digester walls for any structural deficiency. Initially, this project was intended for cleaning the two existing digester tanks, however, the costs of cleaning the existing tanks while not disrupting operations has become too prohibitive and risky to undertake if no alternate containment can be developed. Hence, from the planning and operations perspective, it is prudent to construct a third digester before any cleaning operations can be implemented.	1,500,000	Utility Fund 410	No Impact
52119	Installation of Electric Vehicle Charging Stations This project will include the installation of charging infrastructure for the City's fleet electric vehicle (EV) needs – including additional site planning and engineering – for an estimated future 700 City EV vehicles (depending on charger type and location, for fleet applications, we estimate about 2 vehicles per charger port, on average) as the City transition to 100% EVs. The number of electric vehicles are expected to grow significantly in the next five-years as automobile manufacturers phase out production of traditional internal combustion engine vehicles. The city needs to be ready for the move to 100% EVs.	339,000	Capital Projects Fund (395)	No Impact
52120	Light Boxes & Marquee This project is to replace the 5 existing transparency boxes with digital boxes. The current boxes are approaching 15 years and have exceeded their 10 year life span. The boxes are deteriorating and overdue for an upgrade. Once replaced, the boxes will no longer require the printing of transparencies as they will be digitized and modern. This project also includes a building marquee. The marquee will serve as a larger version of the boxes, but will be seen from cars driving on surrounding roadways.	193,195	Capital Projects Fund (395); Capital Grants Fund (393)	No Impact
Total Infrastructure Redevelopment & Improvements		\$ 51,163,219		

Impact on Operating Budget FY 2025—FY 2029

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

Impact on Operating Budget FY 2025—FY 2029

Project Number	Description	FY 2025 Cost	Funding Source	Impact on FY 2025 Operating Budget
53037	WWRF Bldg. L, 1st Floor Renovation Building L Ground Floor is where the executive offices of the Utilities Department is currently housed. Due to increase of personnel in the management team, the current office layout is no longer conducive for a healthful office environment. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. There's an emerging concept in business called the "healthy building." This concept is based on research that links the design of a space and its and operational policies to overall employee wellness.	200,000	Utility Fund (410)	No Impact
53038	City Commission Chambers Renovation This project is to renovate the City commission chambers which includes the replacement of the carpet, replacement of the seats and painting.	400,000	Capital Projects Fund (395)	No Impact
Total Public Buildings		\$ 8,550,000		
Capital Equipment, Vehicles & Software				
54017	Smart City Surveillance System & Real Time Crime Center In keeping with the City of Miramar's mission to continuously improve the quality of life for the residents by maintaining an economically viable and innovative community, the City will launch a Smart City surveillance and Real-Time Crime Center initiative that will protect all city assets. This initiative will provide the resources and infrastructure to provide visibility and increase response times to critical events citywide. The Smart City initiative will be a multi-year project starting with the implementation of a new core infrastructure that will include the following: 1. Upgrade and centralization of camera server and storage equipment 2. Upgrade of the surveillance capability at our critical utility sites (7 sites) When the core infrastructure upgrade has been completed, then the city will be in a position to integrate all existing cameras at all city facilities into the new security camera surveillance system and integrate a new badge access control along with a panic button solution. The Real-Time Crime Center will be located at the police department headquarters.	\$ 1,073,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54018	EnerGov Implementation EnerGov Software Implementation - This application will be used to process, manage and track building permits applications, Code Compliance violations, and Business Licenses. The EnerGov platform will automate and centrally connect critical processes, streamline workflow as well as integrate with Fire MobileEyes, an application used for fire inspections.	100,000	Capital Projects Fund (395); Information Technology Fund (504)	No Impact
54020	Lucity Upgrade and Mobile Devices The purpose of this program is to purchase mobile devices and services for use by field crew for asset and work order management and data collection. This includes purchase of Ipad Air and iPad Pro, including accessories, data plan, GPS/GNSS RTK Kits, mobile device management software and Lucity Enterprise Asset Management Bundled-Cloud services.	120,000	Utility Fund (410)	No Impact
54027	BP&Z Technology Operating Systems Funding for Software, Hardware, Consultants and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	225,000	Capital Projects Fund (395)	No Impact
54028	WWRF Elevator Replacement This project is to replace the decommissioned/out of service freight elevator system at the Building J at the Wastewater Reclamation Facility.	250,000	Utility Fund (410)	No Impact
Total Capital Equipment, Vehicles & Software		\$ 1,768,000		
GRAND TOTAL FY 2025 CIP		\$ 62,508,219		



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Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:
 desks, desk chairs, computers, scanners, file cabinets, phones, waterbottle filling stations

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

Project Title: (continued)

BP&Z Office Improvements

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
Funding for software, hardware, consultants and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.

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

List of Equipment:
computers, iPads, scanners, marketing materials

Funding Narrative:

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

Project Title: (continued)

BPZ Technology Operating Systems

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

Revenue Enhancements:	FY	FY	FY	FY	FY	Five Year	Total
Total Revenue Enhancements:	-	-	-	-	-	-	-

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

--

Funding Narrative:

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

Project Title: (continued) Light Boxes & Marquee

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	193,195	-	-	-	-	193,195	193,195
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	193,195	-	-	-	-	193,195	193,195

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

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	193,195	-	-	-	-	193,195	193,195
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	193,195	-	-	-	-	193,195	193,195



Capital Improvement Program (CIP)

Project Request Form

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

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

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

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

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

List of Equipment:

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

Project Title: (continued)

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP)

Project Request Form

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

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

BUDGETED EXPENDITURE SCHEDULE

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

Project Description:

This project consists of widening Pembroke Road from two to four lanes from SW 160 Avenue (aka Dykes Road) to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct a new roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. Also, construct buffer walls along residential areas. The project will require right-of-way acquisition and offsetting the impact of wetlands by purchasing mitigation credits from a designated professionally managed mitigation bank.

This project was included in the list of municipal projects to be funded from the County's transportation surtax (aka Mobility Advancement Program) that was approved in 2018. The project limits along Pembroke Road are within a shared right-of-way by the City of Miramar and the City of Pembroke Pines, and both municipalities anticipate to receive funding for design and construction of the project within the next 5 years. Miramar and Pines have entered into an interlocal agreement (ILA) for the project, which establishes roles and responsibilities upon receipt of surtax funds. Miramar will take the lead on the design and construction of the project and the costs of right-of-way acquisition. Pines will be responsible for the cost of wetland mitigation. Funding for right-of-way acquisition and wetland mitigation is anticipated from surtax. Any monies received from the City of Pembroke Pines based on the ILA will be deposited into this project account.

Developer's contribution in the amount of \$170,000 was transferred to this project in FY 17 Adopted CIP. In addition, Memorial Hospital which is adjacent to this project, provided developer contribution in the amount of \$192,189 pursuant to Reso. No. 18-169.

Additional \$1,000,000 is being added in equal increments of \$333,333/year from FY26 to FY28 for construction of buffer wall for Sunset Lakes and Harbor Lakes communities.

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

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

Funding Narrative:

Fiscal Year	Funding Information:
2017	\$100,000 2017 CIP Loan Fund (389); and \$170,000 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).
2024	\$10,000,000 County's Transportation Surtax Mobility Program. Funds will not be disbursed until construction starts.
2025	\$10,000,000 anticipated from the County's Transportation Surtax Mobility Program.

Project Title: (continued)

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	10,000,000					10,000,000	27,730,000
Total Grant Funding:	10,000,000	-	-	-	-	10,000,000	27,730,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	500,000
Developer Contribution	-	-	-	-	-	-	362,189
Total Other Outside Funding:	-	-	-	-	-	-	862,189

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	10,000,000	-	-	-	-	10,000,000	27,730,000
Other Outside Funding	-	-	-	-	-	-	862,189
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	10,000,000	-	-	-	-	10,000,000	28,592,189



Capital Improvement Program (CIP)

Project Request Form

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

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

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

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

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

List of Equipment:

Funding Narrative:

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

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

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

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

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

List of Equipment:

Funding Narrative:

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP)

Project Request Form

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

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

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	15,000	-	-	-	-	15,000	1,023,116
606505-Permits	-	-	-	-	-	-	-
606510-Construction	553,069	-	-	-	-	553,069	3,651,144
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	410,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	568,069	-	-	-	-	568,069	5,084,260

Project Description:
 This project is to provide mobility and bike improvements along Miramar Parkway (Douglas Road to Commerce Parkway) SW 148 Avenue (Bass Creek Road to SW 27 Street), and SW 68 Avenue (Miramar Parkway to SW 27 Court).

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 FY 22 funding was used for the design phase costs. Partial funding for the construction phase and contingency were programmed in FY 24. The remainder of the construction and CEI funds need to be programmed in FY 25. These costs, except for contingency and other costs over grant amount, will be reimbursed to the City on a quarterly frequency starting on the corresponding funding fiscal year. The City made a commitment to the Broward Metropolitan Planning Organization (MPO) and the Florida Department of Transportation (FDOT) to upfront costs of design, construction and CEI for this project, through Reso. No. 21-50.

List of Equipment:

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)

Project Title: (continued) Miramar Bike and Pedestrian Mobility Improvements

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	568,069	-	-	-	-	568,069	978,069
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	568,069	-	-	-	-	568,069	978,069

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	4,076,191
Total Grant Funding:	-	-	-	-	-	-	4,076,191

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	30,000
Total Other Outside Funding:	-	-	-	-	-	-	30,000

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	568,069	-	-	-	-	568,069	978,069
Grant Funding	-	-	-	-	-	-	4,076,191
Other Outside Funding	-	-	-	-	-	-	30,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	568,069	-	-	-	-	568,069	5,084,260



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The City applied and was approved for grant funding in the amount of \$1,048,044 through the Florida Department of Transportation (FDOT) Safe Routes to Schools (SRTS) Program. The grant funding will be available in FY 25. The City of Miramar is responsible for costs related to design/engineering, Construction Engineering Inspections (CEI) and any other contingency costs that may arise during construction. Funding requested in FY 23 is for design, funding requested in FY 25 is for CEI and construction (construction will be reimbursed as per the grant). This area experiences significant amount of students from low income families that would benefit from added sidewalks to promote safer walking habits. Many of them walk through areas without sidewalks; and therefore tend to walk in the middle of the street creating an unsafe condition. The addition of sidewalk will provide a safe pathway for students and encourage other students and neighborhood residents to walk. This project will also contribute to the City's ongoing efforts for complete streets improvements and redevelopment within the Historic Miramar area.

List of Equipment:

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
 This project includes construction of sidewalk on one side of the street, pedestrian lights and ADA compliant ramps along SW 18 Street, SW 20 Street, SW 20 Court, SW 22 Street, SW 22 Court, SW 23 Street, SW 24 Street, SW 25 Street, SW 26 Street, SW 33 Street, SW 37 Street and SW 40 Court, and SW 61 Avenue in between SW 19 Street and SW 25 Street all located in between State Road 7 and SW 62 Avenue. The City applied for a grant through the Broward Metropolitan Planning Organization's (MPO's) Complete Streets and Local Initiatives Program (CSLIP), which was later converted to a Local Agency Program (LAP) project administered through the Florida Department of Transportation (FDOT). This is a reimbursable grant whereby the City will be reimbursed on a quarterly frequency.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 This area is in the city's transit oriented corridor along SR-7. The project will provide safe pedestrian connection to SR-7 corridor and bus transit. It will continue the city's ongoing efforts of providing sidewalks along this area.

List of Equipment:

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); \$2,580,473 from the Florida Department of Transportation - Local Agency Program Grant (393)

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	100,000	-	-	-	-	100,000	110,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	100,000	-	-	-	-	100,000	110,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	2,580,473	-	-	-	-	2,580,473	3,038,204
Total Grant Funding:	2,580,473	-	-	-	-	2,580,473	3,038,204

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	110,000
Grant Funding	2,580,473	-	-	-	-	2,580,473	3,038,204
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	2,680,473	-	-	-	-	2,680,473	3,148,204



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

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

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

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

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The new wall will continue previous segments that were constructed along Miramar Boulevard; providing more security and aesthetics along University Drive which is a major thoroughfare and gateway to the City.

List of Equipment:

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP)

Project Request Form

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

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

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

Project Description:
 This project includes construction of new sidewalks, crosswalks, pedestrian lights and ADA compliant ramps along SW 34th Street, SW 35th Court, and SW 39th Street, all located in between State Road 7 and SW 62 Avenue, and along SW 31st Street from SW 61st Avenue to SW 62nd Ave, and SW 61st Ave from SW 30th St to SW 33rd Street.

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

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2024	\$368,356 Florida Department of Transportation - Local Agency Program Grant (Fund 393)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

Project Title: (continued)	Town Center Colonnade
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP)

Project Request Form

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

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

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

Project Description:
 This project involves widening the existing 5' sidewalk to 8' multi-use path on the inner side of Sherman Circle. Also adding pedestrian lighting along the path in front of lakeshore park.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 This project will provide a multi-use path that will better serve the recreational activities (i.e. biking, jogging and walking) for the community

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2025	\$50,000 CIP Revenue Bond 2013 Fund (388); \$347,401 from FDOT LAP (393)

Project Title: (continued)	Sherman Circle from Jodi Lane to Jodi Lane
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
This project involves the addition of an 8-foot wide multi-use path and pedestrian lighting at Honey Hill Drive from Flamingo Road to SW 55th Street.

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP)

Project Request Form

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

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

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

Project 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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The roadway must be widened from two to four lanes in order to increase capacity and level of service, and to accommodate school traffic.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP)

Project Request Form

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

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

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

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

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued) SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP)

Project Request Form

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

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

BUDGETED EXPENDITURE SCHEDULE

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

Project Description:

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

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

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

Funding Narrative:

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

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)

Replace Bay Doors and Install Transfer Switch at Fire Station 70

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
This project is intended for new service to provide an Air and Light Support Unit to support emergency scenes and special events.

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued) Air and Light Support Unit

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)	Special Operations Vehicle (SOV)
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

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

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

Project Title: (continued)	HR Department Office Renovations
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Operational Impact Anticipated? Yes No

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
 Provide public Wi-Fi services at the City parks enabling residents and visitors to access these services. This project covers the installation and backend communications services required to provide Wi-Fi services to City parks in a phased approach. This will be a multi-phase project that will take multiple years to complete and require ongoing communications services. This project can also provide future services for public safety by providing the ability to place security cameras at the parks.
 Phase 1 (FY 23): Shirley Branca Park, Lakeshore Park, Vizcaya Park - (3 locations)
 Phase 2 (FY 24): Vernon E. Hargray Youth Enrichment Center, River Run Park, Sunset Lakes Park, Monarch Lakes Park, Fairway Park, Flamingo Estates (Trilogy) Park, East Miramar Aquatic Complex, Island Park, Civic Center Park. - (9 locations)
 Phase 3 (FY 25): Miramar Regional Park, Silver Shores Park, Forzano Field, Silver Lakes Sports Complex, Silver Lakes Tennis Complex, Miramar Athletic Park, Huntington Park - North, Huntington Park - South, Country Club Ranches, Beekman Park - (10 locations)
 Phase 4 (FY 26): Ansin Park, Country Lakes Park - East, Country Lakes Park - West, Perry Park / Wellman Field, Linear Park - North, Linear Park - South, Huntington Entrance Park, Forcina Field, Harbour Lakes Park, Sheraton Park, Bernard Park, Veteran's Memorial Park, Miramar Isles Park, Sawyer Park, Progress Park, Beauty Park, 19th Street Park. -(17 locations)

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

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

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

Project Title: (continued) WiFi at City Parks

Operational Impact Anticipated? Yes No

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

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

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	72,000	129,600	-	-	201,600	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	72,000	129,600	-	-	201,600	-

Fund(s) That Will Be Impacted: Information Technology Fund (504)

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	SCADA Cybersecurity Improvement		
Responsible Department:	Information Technology	Program:	Cyber Security
Project Manager:	Cybersecurity Manager	Project Location:	Various Water plants
Project Category:	Infrastructure	Project Type:	On-Going
Project Number:	52078	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$2,076,457 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,108,333
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	440,954
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	100,000	-	-	-	-	100,000	111,863
606810-Technical Software/Hardware	-	-	-	-	-	-	415,307
Total Expenditures	100,000	-	-	-	-	100,000	2,076,457

Project Description:
 SCADA cybersecurity improvement plan including the full implementation and configuration of equipment, systems, software, and IT security mechanisms. The Utilities Department understands the critical nature of ensuring the security of the SCADA system that operates their water and wastewater plants and are committed to their upkeep. Most of the SCADA system and network equipment in use are old, outdated and not maintained for security patches or firmware. This remediation will put in place upgrades to software, SCADA and network equipment, policies and procedures to ensure proper maintenance and security of the system.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The concluded SCADA cybersecurity assessment revealed numerous vulnerabilities that could be exploited and pose a threat to the City's critical infrastructure and residents. The City must show due diligence in remediating the findings. Delaying or eliminating this project can consequently expose the City infrastructure and residents to cyber criminals. This is the final phase of the project, this contingency request is to cover any unforeseen cost related to the project.

List of Equipment:

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	\$100,000 Utility Fund (410)

Project Title: (continued)	SCADA Cybersecurity Improvement
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Operational Impact Anticipated? Yes No

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	100,000	-	-	-	-	100,000	2,076,457
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	100,000	-	-	-	-	100,000	2,076,457

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

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	2,076,457
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	100,000	-	-	-	-	100,000	2,076,457



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

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

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

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

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

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

List of Equipment:

Funding Narrative:

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	220,000	-	-	-	-	220,000	220,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	606,251	490,847	-	-	1,097,098	1,097,098
606517-Implementation Fees	-	-	-	-	-	-	291,950
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	98,000	105,652	73,506	-	-	277,158	356,226
606810-Technical Software/Hardware	755,000	1,056,520	735,068	-	-	2,546,588	4,414,547
Total Expenditures	1,073,000	1,768,423	1,299,421	-	-	4,140,844	6,384,821

Project Description:
 In keeping with the City of Miramar’s mission to continuously improve the quality of life for the residents by maintaining an economically viable and innovative community, the City will launch a Smart City surveillance and Real-Time Crime Center initiative that will protect all city assets. This initiative will provide the resources and infrastructure to provide visibility and increase response times to critical events citywide. The Smart City initiative will be a multi-year project starting with the implementation of a new core infrastructure that will include the following:

1. Upgrade and centralization of camera server and storage equipment
2. Upgrade of the surveillance capability at our critical utility sites (7 sites)

When the core infrastructure upgrade has been completed, then the city will be in a position to integrate all existing cameras at all city facilities into the new security camera surveillance system and integrate a new badge access control along with a panic button solution. The Real-Time Crime Center will be located at the police department headquarters.

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

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2021	\$295,000 Utility Fund (410); \$670,000 Utility Fund (410) by way of the 1st budget amendment
2022	\$500,000 Utility Fund (410)
2022	\$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? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

BUDGETED EXPENDITURE SCHEDULE

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

Project Description:
EnerGov Software Implementation - This application will be used to process, manage and track building permits applications, Code Compliance violations, and Business Licenses. The EnerGov platform will automate and centrally connect critical processes, streamline workflow as well as integrate with Fire MobileEyes, an application used for fire inspections.

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

List of Equipment:

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)

Project Title: (continued)	EnerGov Implementation
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	60,000	-	-	-	-	60,000	285,000
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	40,000	-	-	-	-	40,000	40,000
Total City Funding:	100,000	-	-	-	-	100,000	325,000

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

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	280,839
Total Other Outside Funding:	-	-	-	-	-	-	280,839

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	325,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	280,839
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	100,000	-	-	-	-	100,000	605,839



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

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

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

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

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

List of Equipment:

Funding Narrative:

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

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Park Improvements - Various		
Responsible Department:	Parks & Recreation	Program:	Park Maintenance
Project Manager:	Parks & Recreation	Project Location:	Various
Project Category:	Park Facilities	Project Type:	Revised
Project Number:	51003	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$10,000 USTA Tennis Court Resurfacing Grant (163); \$122,580 CIP Revenue Bond 2013 Fund (388); \$199,985 2017 CIP Loan Fund (389); \$63,074 2020 CIP Loan Fund-Non-Taxable (391); \$300,000 Capital Grants Fund (393); \$85,000 2022 CIP Loan Fund (394); \$2,090,798 General Fund-Capital Projects Fund (395); \$197,000 Park Development Fund (387); Future funding to be determined \$1,400,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	25,000	25,000	25,000	25,000	100,000	108,799
606510-Construction	102,000	300,000	300,000	300,000	300,000	1,302,000	3,615,279
606511-Furniture/Fixture/Equip.	10,000	10,000	10,000	10,000	10,000	50,000	660,343
606513-Landscaping	15,000	10,000	10,000	10,000	10,000	55,000	58,125
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	5,000	5,000	5,000	5,000	5,000	25,000	32,220
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	132,000	350,000	350,000	350,000	350,000	1,532,000	4,474,766

Project Description:
The project serves to make improvements to various parks, courts, restrooms and playgrounds. These improvements include but are not limited to repairing fencing, adding swing arms/gates, repairing parking lots, adding walking path lights, renovating/replacing playgrounds, installation of irrigation, pavilions, benches and receptacles. FY25 funding includes \$20,000 to support Community Garden partnering with Baptist Health (Providing Matching Funds) to provide healthy eating awareness classes.

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

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information: (Prior Years Archived)
2018	\$100,000 2017 CIP Loan Fund (389)
2019	\$283,000 General Fund Capital Projects Fund (395)
2020	\$100,000 CIP Revenue Bond 2013 Fund (388) and \$300,000 General Fund-Capital Projects Fund (395)
2021	\$50,000 received from the State of Florida Department of Environmental Protection-Florida Recreation Development Assistance Program (FRDAP) Flamingo Estates Park Grant (Fund 393)
2022	\$275,000 General Fund Capital Projects Fund (395). \$50,000 State of Florida Department of Environmental Protection-Florida Recreation Development Assistance Program (FRDAP) Lakeshore Park Grant (393), \$50,000 2020 CIP Loan Fund-Non-Taxable (391) by the way of the 1st budget amendment as well as \$13,074 by way of 2nd budget amendment, both re-allotted from the Harbour Lakes Park Parking Improvements Project #51033
2023	\$335,000 General Fund Capital Projects Fund (395)
2024	\$100,000 General Fund Capital Projects (395); \$150,000 Park Development Fund (387); Budget amendment completed from the General Fund-Capital Projects Fund (395) from project 51032 for \$90,000; Budget amendment completed from General Fund Capital Projects Fund (395) from project 51030 for \$2,373.20; Budget amendment completed from Park Development Fund (387) for \$6,329; \$200,000 State of Florida Department of Environmental Protection-Florida Recreation Development Assistance Program (FRDAP) Huntington Park South Grant (393)
2025	\$47,000 Park Development Fund (387), \$85,000 2022 CIP Loan Fund (394)

Project Title: (continued)	Park Improvements - Various
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	10,000
Capital Grants Fund - 393	-	-	-	-	-	-	300,000
Total Grant Funding:	-	-	-	-	-	-	310,000

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	132,000	-	-	-	-	132,000	2,379,127
Grant Funding	-	-	-	-	-	-	310,000
Other Outside Funding	-	-	-	-	-	-	385,639
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	132,000	-	-	-	-	132,000	3,074,766



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

Project Title: (continued)	Parks Restroom Facilities
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:
Benches, ramps, rails, etc.

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

Project Title: (continued)	Skate Parks
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	88,146
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	312,791
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	400,937

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

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	49,132
Total Other Outside Funding:	-	-	-	-	-	-	49,132

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	400,937
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	49,132
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	450,069



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

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

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

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

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
This project will improve the overall facility amenities, allowing for a more positive user experience. This CIP is part of a FRDAP matching grant agreement with the State. Remaining funding are needed to carry out the project and secure matching funds required.

List of Equipment:
Waste receptacles, bottle filling stations, lighting fixtures, and picnic benches

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

Project Title: (continued)	Huntington Park- South Redevelopment
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Operational Impact Anticipated? Yes No

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

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

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	8,000				8,000	8,000
Fixed Costs:	-					-	
Utility Costs:	-	2,000				2,000	2,000
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	(8,000)				(8,000)	(8,000)
Total Operational Impact Estimate:	-	2,000	-	-	-	2,000	2,000

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
The intent of this project is to fund the design, fabrication and installation of art within the parks. The selection of location and art piece will be done through staff recommendation and require Commission approval.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
This initiative serves to enhances the parks with a vibrant experience, both culturally and socially.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2022	General Fund-Capital Projects Fund (395) \$200,000
2023	\$150,000 Developer Contribution-Art in Public Places (395); \$125,000 Park Development Fund (387) transfer in from Ansin Sports Complex project (51023); \$146,000 by way of Budget Amendment: \$56,000 from Developer Contributions Arts in Public Places (395) and \$90,000 Barrier Wall at County Line Road Project (52099)

Project Title: (continued) Art In The Parks

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

Project Title: (continued) Pickleball Court Addition

Operational Impact Anticipated? Yes No

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

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	12,000				12,000	12,000
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	12,000	-	-	-	12,000	12,000

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	425,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	425,000

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

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	425,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	425,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Miramar Regional Park Aquatics Complex Renovations		
Responsible Department:	Parks & Recreation	Program:	Aquatics
Project Manager:	Support Services	Project Location:	16801 Miramar Parkway
Project Category:	Park Facilities	Project Type:	New
Project Number:	51040	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/27
Funding Source/Fund Number(s):	\$400,000 2020 CIP Loan Fund-Non-Taxable (391); Funding to be Determined: \$1,555,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	400,000
606505-Permits	-	55,000	-	-	-	55,000	55,000
606510-Construction	-	1,310,000	75,000	-	-	1,385,000	1,385,000
606511-Furniture/Fixture/Equip.	-	50,000	5,000	-	-	55,000	55,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	60,000	-	-	-	60,000	60,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	1,475,000	80,000	-	-	1,555,000	1,955,000

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

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The current water playground is over 15 years old and extremely outdated. The features at this water playground can only accommodate users shorter than 50 inches in height. The pool surface has exceeded its life expectancy and is in need of replacement. With the addition of the different features the facility will draw more users and be able keep the users engaged and enjoying their time while at the facility. These improvements will provide amenities for enjoyment of our residents without them having to go elsewhere. These are also expected to generate more revenue that will offset the operating costs.

List of Equipment:
Patio furniture for cabana

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

Project Title: (continued)	Miramar Regional Park Aquatics Complex Renovations
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
This project entails the addition of electricity at all of the park pavilions. This project will also allow for the addition of lighting at all of the park pavilions.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
This project will improve the overall park amenities, allowing for a more positive user experience. This would increase revenue by providing an appealing venue for residents to enjoy. Currently there is only one location that has electricity in the pavilion. Parks & Recreation are receiving numerous complaints, this should be an amenity provided by the City for park patrons to utilize.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2024	\$100,000 Park Development Fund (387)

Project Title: (continued) Pavilion Electric Upgrade

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

Project Title: (continued) Restroom Additions

Operational Impact Anticipated? Yes No

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

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	6,000	6,000	6,000	-	18,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	6,000	6,000	6,000	-	18,000	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	200,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	200,000

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

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	200,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	200,000



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

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

Project Title: (continued)	Vizcaya Park Improvements
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	470,000	-	-	-	-	470,000	470,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	470,000	-	-	-	-	470,000	470,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	200,000
FRDAP Grant-393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	200,000

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	470,000	-	-	-	-	470,000	470,000
Grant Funding	-	-	-	-	-	-	200,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	470,000	-	-	-	-	470,000	670,000



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
This project entails the removal of the existing fencing and adding new fencing with decorative concrete post and a new park sign.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The purpose of this project is to beautify the existing entrance of the Lakeshore Park.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued) Lakeshore Park Beautification

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
Special Events are a big component in the City of Miramar’s deliverables to its residents. The current stage is consistently being requested within the City of Miramar as well as from private renters and other cities. This stage is noticeably distressed and in constant need of repair and maintenance. This initiative will allow Parks and Recreation to purchase a new stage to be utilized solely by the City for its own events while still enabling the City to rent out the current stage as an additional source of revenue.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued) Special Events Portable Stage

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:
Picnic tables, benches, receptacles, etc.

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)

Miramar Athletic Park Nature Preserve Development

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project 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.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
This project is needed as Park Maintenance does not have a sufficient storage unit for the various maintenance equipment and machinery in operation.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:

Project Title: (continued)	Parks Maintenance Storage Unit
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

Project Description:
 This project entails the removal of the existing playground equipment and the installation of new playground equipment at the two playgrounds within Miramar Regional Park. This project will be carried out in 2 phases. Phase I will include the replacement of the larger playground equipment near Pavilion Two. Phase II will include the replacement of the smaller playground equipment near Corporate Pavilion.

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

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued) Regional Park Playground Replacement

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued)

Sunset Lakes Community Center Improvements

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

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

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

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

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Project Title: (continued) Historic Miramar Music Factory

Operational Impact Anticipated? Yes No

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

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	35,000	-	-	35,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	35,000	-	-	35,000	-

Fund(s) That Will Be Impacted: General Fund (001)

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Historic Miramar Aquatic Complex Building Expansion		
Responsible Department:	Parks & Recreation	Program:	Aquatics
Project Manager:	Support Services	Project Location:	7000 SW 35th Street
Project Category:	Park Facilities	Project Type:	New
Project Number:	T.B.D.	Estimated Useful Life (years):	25
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/28
Funding Source/Fund Number(s):	Funding to be Determined: \$2,200,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	200,000	-	-	-	200,000	200,000
606505-Permits	-	-	50,000	-	-	50,000	50,000
606510-Construction	-	-	1,500,000	-	-	1,500,000	1,500,000
606511-Furniture/Fixture/Equip.	-	-	400,000	-	-	400,000	400,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	50,000	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	200,000	2,000,000	-	-	2,200,000	2,200,000

Project Description:
This project would consist in reconstructing an administrative building at the Miramar Aquatic Complex and expanding parking lot. The building would include administrative offices, a lifeguard breakroom, restrooms facilities with showers and lockers, and storage space.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The addition of the square footage needed for the new building would encroach on the current kiddie water playground area which would require a renovation of this amenity as well. The current location does not have all of the necessary resources for the operations running at this facility. This project would address all of those issues and allow staff and residents to have the necessary resources available to them.

List of Equipment:
Office furniture, storage shelving, etc.

Funding Narrative:	
Fiscal Year	Funding Information:

Project Title: (continued)	Historic Miramar Aquatic Complex Building Expansion
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Miramar Regional Park Artificial Turf		
Responsible Department:	Parks & Recreation	Program:	Miramar Regional Park
Project Manager:	Support Services	Project Location:	16801 Miramar Parkway
Project Category:	Park Facilities	Project Type:	New
Project Number:	T.B.D.	Estimated Useful Life (years):	10
Funding Source/Fund Number(s):	Funding to be Determined: \$4,140,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	50,000	50,000	-	-	100,000	100,000
606505-Permits	-	20,000	20,000	-	-	40,000	40,000
606510-Construction	-	1,000,000	1,000,000	-	-	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	1,000,000	1,000,000	-	-	2,000,000	2,000,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	2,070,000	2,070,000	-	-	4,140,000	4,140,000

Project Description:
 This project consists of the removal of existing sodded soccer/football field, preparation of base and purchase of artificial turf material and filler. This would include drainage and field markings. This project would also reduce the maintenance costs required by the traditional sodded field.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The park is in need of an upgrade in order to accommodate current demands and demographics. The existing grass soccer/football fields is over-utilized and the fields are always in distress. In addition, the proposed upgrade would become a welcomed addition to Miramar Regional Park's revitalization of the surrounding area and the entertainment (Amphitheater) enhancement. Failure to upgrade this park and its fields could result in missed opportunities to attract, sponsor and host various sporting events. In addition, the loss of potential future revenues.

List of Equipment:
 Drainage systems, artificial turf, sweep machine, blowers, etc.

Funding Narrative:	
Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Regional Park Artificial Turf
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Operational Impact Anticipated? Yes No

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

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Equipment:	-	-	25,000	-	-	25,000	20,000
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	25,000	-	-	25,000	20,000

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Ansin Sports Complex Improvements		
Responsible Department:	Parks & Recreation	Program:	Ansin Sports Complex
Project Manager:	Parks & Recreation	Project Location:	10801 Miramar Blvd
Project Category:	Infrastructure	Project Type:	New
Project Number:	T.B.D.	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	Funding to be Determined: \$7,875,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	180,000	150,000		-	330,000	330,000
606505-Permits	-	270,000	250,000		-	520,000	520,000
606510-Construction	-	3,800,000	3,000,000		-	6,800,000	6,800,000
606511-Furniture/Fixture/Equip.	-	75,000	-		-	75,000	75,000
606513-Landscaping	-	-	-		-	-	-
606514-Vehicles	-	-	-		-	-	-
606515-Professional Fees	-	-	-		-	-	-
606517-Implementation Fees	-	-	-		-	-	-
606519-Contract Labor	-	-	-		-	-	-
606520-Contingency	-	100,000	50,000		-	150,000	150,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	4,425,000	3,450,000	-	-	7,875,000	7,875,000

Project Description:
 This project will be carried out in three phases. Phase I entails the conversion of the north bleachers shade cover from a post structure to a cantilever structure. Phase II includes the addition of a recreation building, west bufferwall, bleacher catchall nets, and the addition of new light fixtures to fill in areas not currently covered. Phase III includes the addition of a new parking garage.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The current shade structure obstructs the patrons view in the areas where the post are anchored. The new structure would remove the post in the front and add support to the rear post to give patrons in the bleacher a clear view of the track activities as well as provide adequate cover to protect them from the harsh sun. The addition of a new recreation building would eliminate safety concerns and allow staff to continue operations by separating recreation activities from athletic events/activities. Adding a bufferwall will block the echoing sound that travels into the neighboring community. The catchall bleacher nets will reduce cleanup time and allow for items to be recovered easily that fall from bleacher seating and limit litter. The lighting fixtures do not provide adequate lighting resulting in safety concerns and liabilities that need to be addressed. This project will improve the overall facility amenities, allowing for a more positive user experience and would increase the potential revenue.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Historic Miramar Canal Improvements		
Responsible Department:	Public Works	Program:	Stormwater Mgmt.
Project Manager:	Senior Engineering Manager	Project Location:	Various Locations
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52021	Estimated Useful Life (years):	25
Criteria Type:	Continues Existing Project	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$300,000 CIP Revenue Bond 2013 Fund (388); \$49,067 Utility Fund (410); \$2,295,396 Stormwater Management Fund (415); \$1,000,000 Funding to be Determined		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	49,067
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	250,000	250,000	250,000	250,000	1,000,000	3,595,396
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	250,000	250,000	250,000	250,000	1,000,000	3,644,463

Project Description:

This project will involve the repair of existing canal embankments that show deterioration along the canals and lakes maintained by the City of Miramar located east of University Drive. In FY23, two amendments to the project description were approved, to include installation of geotubes to residents' properties located west of University Drive along City owned canals and lakes which are maintained by external agencies; and between University Drive and Palm Avenue along canals and lakes owned and maintained by external governmental agencies. In FY24, grant funds were used to complete installation of geotubes to residents' properties Citywide.

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

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

List of Equipment:

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? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	49,067
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	2,295,396
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	2,344,463

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

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	300,000
Total Other Outside Funding:	-	-	-	-	-	-	300,000

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,344,463
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	300,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	2,644,463



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Street Construction and Resurfacing - Various Locations		
Responsible Department:	Public Works	Program:	Streets Maintenance
Project Manager:	Senior Engineering Manager	Project Location:	Various Locations
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52022	Estimated Useful Life (years):	10
Criteria Type:	Continues Existing Project	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$3,742,321 Street Construction & Maintenance Fund (385); \$1,985,548 2012 Bank Loan (Fund 385); \$415,000 CIP Revenue Bond 2013 Fund (388); \$15,000 2017 CIP Loan Fund (389); \$300,000 2020 CIP Loan Fund-Non-Taxable (391); \$5,705,803 Broward County Transportation Surtax Mobility Program (Fund 393); \$3,020,740 2022 CIP Loan Fund (394); \$370,000 General Fund Capital Projects Fund (395); Funding to be Determined: \$11,500,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	100,000	125,000	125,000	125,000	125,000	600,000	982,488
606505-Permits	-	-	-	-	-	-	-
606510-Construction	900,000	3,000,000	3,000,000	2,500,000	2,500,000	11,900,000	24,243,113
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,000,000	3,125,000	3,125,000	2,625,000	2,625,000	12,500,000	25,225,601

Project Description:

The Street Construction and Resurfacing Program includes asphalt overlay (and milling if necessary), pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. In FY25 through FY 29, approximately 1.5 to 3 center lane miles of asphalt overlay and milling will be accomplished with funding ranging from \$2,625,000 to \$4,000,000 each year. This includes expenses for replacement of surface safety striping and MOT (maintenance of traffic) throughout the project's construction phase. Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS).

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

The City's Roadway network will be functioning better once the resurfacing is completed. Pavement restoration will be prioritized in accordance with the City's PMS report.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information: (Prior Years Archived)
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 (Fund 393) subsequent to the City's grant application for funding; approved by City Commission on 5/20/20, Reso. No. 20-120. However, during FY 22 Part 1 of 3 in the amount of \$1,665,001 was actually received.
2022	\$400,000 Street Construction & Maintenance Fund Balance (385); and \$3,020,740 2022 CIP Loan Fund (394)
2023	\$1,050,000 Street Construction & Maintenance Fund Balance (385); \$1,290,990 received in Broward County Transportation Surtax Mobility Program (393) Surtax Dollars
2025	\$1,000,000 Street Construction & Maintenance Fund Balance (385)

Project Title: (continued)

Street Construction and Resurfacing - Various Locations

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	370,000
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	1,000,000	-	-	-	-	1,000,000	3,742,321
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,000,000	-	-	-	-	1,000,000	4,112,321

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	3,876,992
Total Grant Funding:	-	-	-	-	-	-	3,876,992

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	5,321,288
CIP Revenue Bond 2013-388	-	-	-	-	-	-	415,000
Total Other Outside Funding:	-	-	-	-	-	-	5,736,288

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	4,112,321
Grant Funding	-	-	-	-	-	-	3,876,992
Other Outside Funding	-	-	-	-	-	-	5,736,288
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,000,000	-	-	-	-	1,000,000	13,725,601



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road		
Responsible Department:	Public Works	Program:	Landscape Maintenance
Project Manager:	Field Services Manager	Project Location:	Various
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52036	Estimated Useful Life (years):	10
Criteria Type:	Continues Existing Project	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$97,542 FDOT Grant (Fund 163); \$200,000 Street Construction and Maintenance (385); \$350,000 CIP Revenue Bond 2013 Fund (388); \$300,000 2017 CIP Loan Fund (389); \$1,000,000 2020 CIP Loan Fund-Non-Taxable (391); \$594,809 General Fund-Capital Projects Fund (395); \$100,000 FDOT Grant (Fund 395); \$200,000 Funding to be Determined		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	234,721
606505-Permits	-	-	-	-	-	-	33,352
606510-Construction	-	200,000	-	-	-	200,000	2,309,200
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	194,051
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	71,027
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	200,000	-	-	-	200,000	2,842,351

Project Description:

This project is to improve the landscaping and irrigation within the right-of-way of Miramar Parkway from SW 69 Way to Palm Avenue. This project also includes beautification along Red Road from Miramar Parkway to County Line Road, Miramar Boulevard from University Drive to Palm Avenue, and University Drive between the Florida Turnpike and Pembroke Road. The funding requested in FY25 will be utilized to complete landscaping and beautification along Miramar Boulevard between Flamingo Road, Red Road, Dykes Road from Bass Creek Road to Miramar Parkway, and the roundabout on Bass Creek Road.

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

It is very important to keep the medians well landscaped and maintained to keep our residents and visitors pleased with our appearance. This project improves appearance and beautifies the roadways and gateways of Miramar. If this project is not funded, the aesthetics appearance will not be improved.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information: (Prior Years Archived)
2020	\$50,000 CIP Revenue Bond 2013 Fund (388); \$100,000 General Fund-Capital Projects Fund (395)
2022	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension project (52061)
2023	\$500,000 2020 CIP Loan Fund-Non-Taxable (391) by way of transfer in from the Historic Miramar Innovation and Technology Village project (53025); 3rd Budget Amendment - \$100,000 transfer from Project 52110 Buffer Wall along University Dr.

Project Title: (continued) Landscaping and Beautification along Miramar Parkway, Miramar Boulevard, Red Road Gateway, University Drive, Flamingo Road, Dykes Road, and Bass Creek Road

Operational Impact Anticipated? Yes No

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

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

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:		75,000	-	-	-	75,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	75,000	-	-	-	75,000	-

REVENUE/FUNDING SCHEDULE							
City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	694,809
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	200,000
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	894,809

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	97,542
Capital Grants Fund - 393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	97,542

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	1,300,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	350,000
Total Other Outside Funding:	-	-	-	-	-	-	1,650,000

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	894,809
Grant Funding	-	-	-	-	-	-	97,542
Other Outside Funding	-	-	-	-	-	-	1,650,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	2,642,351



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Air Conditioning Systems Replacement Program		
Responsible Department:	Public Works	Program:	Building Maintenance
Project Manager:	Senior Facilities Manager	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52060	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	
Funding Source/Fund Number(s):	\$284,000 2017 CIP Loan Fund (389); \$559,537 General Fund Capital Projects Fund (395); Funding to be Determined: \$1,137,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	509,537	337,000	200,000	200,000	200,000	1,446,537	1,680,537
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	50,000	50,000	50,000	50,000	250,000	300,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	559,537	387,000	250,000	250,000	250,000	1,696,537	1,980,537

Project Description:
 The Building Maintenance Program is responsible for the maintenance of various City facilities with a total of over 500,000 sq. ft. of floor area. This program addresses the condition of existing HVAC and Building Automation Systems (BAS) that serve the facilities and provides for the scheduled replacement of the old HVAC and BAS citywide. In FY 25, the following HVAC and Controls will be upgraded: West District Police Substation HVAC controls and associated appurtenances, Miramar Town Center (MTC) and Police Department Headquarter (PDHQ) chillers will be renewed, Miramar Cultural Center (MCC) Non-smoke BAS, and MCC Smoke Control BAS. This includes project design drawings, project management, permit application with permit fee as a pass-through to the City, equipment start-up, customer training, and Operations and Maintenance Manuals. Each year, projects are selected based on the condition of the building's HVAC and BAS with priorities provided by the City's Building Maintenance AC staff.

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

List of Equipment:

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)

Project Title: (continued)	Air Conditioning Systems Replacement Program
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding:							
General Fund-001	559,537	-	-	-	-	559,537	559,537
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	559,537	-	-	-	-	559,537	559,537

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Grant Funding:							
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Other Outside Funding:							
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan							284,000
Total Other Outside Funding:	-	-	-	-	-	-	284,000

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Revenue Funding Summary:							
City Funding	559,537	-	-	-	-	559,537	559,537
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	284,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	559,537	-	-	-	-	559,537	843,537



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Repair/Replacement of Existing Sidewalks		
Responsible Department:	Public Works	Program:	Streets Maintenance
Project Manager:	Senior Engineering Manager	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52063	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	
Funding Source/Fund Number(s):	\$303,174 Street Construction & Maintenance Fund (385); \$400,000 2017 CIP Loan Fund (389); \$893,186.20 Broward County Transportation Surtax Mobility Program (Fund 393); \$500,000 General Fund-Capital Projects Fund (395); Funding to be Determined: \$1,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	300,000	250,000	250,000	250,000	250,000	1,300,000	4,409,786
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	300,000	250,000	250,000	250,000	250,000	1,300,000	4,409,786

Project Description:
The Streets Maintenance Program has the responsibility of maintaining safe pedestrian circulation throughout the City. This project will repair existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements. Priority will focus on high-pedestrian usage areas and routes to schools, parks and other public facilities. Other target locations will be concentrated within communities where there are identified significant sidewalk issues.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The overall condition and quality of the existing sidewalks are in need of restorative work. Sidewalk deficiencies typically are a result of unauthorized heavy vehicle traffic or tree roots beneath the concrete slab causing them to rise or crack. The sidewalks need to be repaired in order to provide a safe pathway, and prevent injuries to pedestrians. The project will include repairs to sidewalks that are cracked, sunken or raised, and those with gap openings. Staff has conducted site surveys and has identified sidewalk deficiencies in various locations of the City of Miramar. Utilization of a contractor will supplement efforts by City staff to reduce the existing and growing inventory of damaged sidewalks throughout the City. A delay or elimination of this project will result in an increasing liability to the City from injuries to pedestrians caused by broken, raised and or absent sidewalks. FY25 Request will repair/replace approximately 8,500 linear feet of sidewalk.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2017-2018	\$400,000 (\$200,000 each year) 2017 CIP Loan Fund (389)
2019	\$200,000 General Fund-Capital Projects Fund (395)
2021 & 2022	\$377,801 Broward County Transportation Surtax Mobility Program (393) approved by City Commission on 5/20/20, Reso. No. 20-120. However, during FY22 the amount of \$330,000 was actually received.
2022	\$100,000 Street Construction & Maintenance Fund Balance (385); and \$103,174 allocated by way of transfer in from the Pembroke Road Widening from Dykes Road to Silver Shores Boulevard project (52026)
2023	\$563,186.20 Broward County Transportation Surtax Mobility Program (Fund 393) Surtax Dollars.
2025	\$300,000 General Fund Capital Projects Fund (395)

Project Title: (continued)

Repair/Replacement of Existing Sidewalks

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	300,000	-	-	-	-	300,000	500,000
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385		-	-	-	-	-	303,174
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	300,000	-	-	-	-	300,000	803,174

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	2,206,612
Total Grant Funding:	-	-	-	-	-	-	2,206,612

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	300,000	-	-	-	-	300,000	803,174
Grant Funding	-	-	-	-	-	-	2,206,612
Other Outside Funding	-	-	-	-	-	-	400,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	300,000	-	-	-	-	300,000	3,409,786



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

Project Title:	Historic Miramar Drainage Improvements - Phase IV		
Responsible Department:	Public Works	Program:	Stormwater Mgmt.
Project Manager:	PW Senior Engineering Manager	Project Location:	Various Locations
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52066	Estimated Useful Life (years):	25
Criteria Type:	Outside Funding/Partnership	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$825,000 State of Florida Department of Environmental Protection Grant Fund (393); \$3,000,000 Utility Fund (410); \$1,000,000 Stormwater Management Fund (415); \$12,125,129 State Recovery Fund Loan (415).		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	797,579
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	14,752,550
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	1,400,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	16,950,129

Project Description:
The Drainage Improvements Phase IV project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by Miramar Parkway to the north, Florida Turnpike to the west, SW 64 Avenue to the east, and County Line Road to the south. State Revolving Fund (SRF) Loans have been secured to assist with subsidizing this project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

List of Equipment:

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

Project Title: (continued)

Historic Miramar Drainage Improvements - Phase IV

Operational Impact Anticipated? Yes No

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

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

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
Annual Operating/Maintenance Elements:							
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	30,000	-	-	-	-	30,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: BC Operating Permit	-	-	-	-	2,500	2,500	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	30,000	-	-	-	2,500	32,500	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding:							
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	3,000,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	1,000,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	4,000,000

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Grant Funding:							
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	825,000
Total Grant Funding:	-	-	-	-	-	-	825,000

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Other Outside Funding:							
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	-	-	-	-	-	-	12,125,129
Total Other Outside Funding:	-	-	-	-	-	-	12,125,129

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Revenue Funding Summary:							
City Funding	-	-	-	-	-	-	4,000,000
Grant Funding	-	-	-	-	-	-	825,000
Other Outside Funding	-	-	-	-	-	-	12,125,129
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	16,950,129



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	LED Streetlight Installation and Upgrade		
Responsible Department:	Public Works	Program:	Streets Maintenance
Project Manager:	Senior Engineering Manager	Project Location:	City-owned rights-of-way
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52069	Estimated Useful Life (years):	25
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$100,000 2017 CIP Loan Fund (389); \$274,146 General Fund-Capital Projects Fund (395); Funding to be Determined \$1,053,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	10,000	-	-	-	10,000	20,000
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	500,000	440,000	-	-	940,000	1,314,146
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	10,000	93,000	-	-	103,000	123,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	520,000	533,000	-	-	1,053,000	1,462,146

Project Description:
The Streets Maintenance Program is responsible for the maintenance, repair, replacement and upgrade of 4,300 roadway streetlight fixtures mounted on concrete, wood and steel utility poles, and over 150 ornamental streetlights. The City maintains approximately 1,208 and Florida Power & Light (FPL) maintains approximately 3,100 streetlight fixtures and lighting system respectively. In FY25, funding will be used to convert remaining City-owned streetlights from City ownership and maintenance responsibility to FPL and installation of additional LED streetlights as such requests are received and evaluated for implementation.

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

List of Equipment:

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)

Project Title: (continued)

LED Streetlight Installation and Upgrade

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding:							
General Fund-001	-	-	-	-	-	-	274,146
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	274,146

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Grant Funding:							
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

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

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Revenue Funding Summary:							
City Funding	-	-	-	-	-	-	274,146
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	100,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	374,146



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Bus Facilities Infrastructure Improvement Program		
Responsible Department:	Public Works	Program:	Comm. Shuttle Service
Project Manager:	Assistant Director of Public Works	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52087	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$144,000 Broward County Transportation Surtax Mobility Program (Fund 393); \$100,000 General Fund Capital Projects Fund (395); Funding to be Determined: \$380,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	144,000
606505-Permits	-	20,000	-	-	-	20,000	20,000
606510-Construction	-	260,000	-	-	-	260,000	360,000
606511-Furniture/Fixture/Equip.	-	50,000	-	-	-	50,000	50,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	50,000	-	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	380,000	-	-	-	380,000	624,000

Project Description:
 Miramar's Buses and Bus Facilities Infrastructure Improvement Program supports the need to purchase and install 20 bus shelters with amenities and digital displays along the City's Community fixed routes, and renovation of the Miramar Transportation Hub facility including adding digital displays and station announcement systems to improve the conditions and access while adding to the mobility of residents of the City of Miramar. The program funds the construction of bus shelters and associated appurtenances, installation of bus benches, trash cans, and appropriate signage, as needed, throughout the City's transit system. The structures offer shelter and a degree of comfort to residents and visitors. The proposed shelters will be hurricane rated, aesthetically pleasing and consistent with the City's urban theme. Amenities shall include weather protection, sidewalks, lighting, landscaping, bicycle racks, trash cans, and digital displays with bus arrival and departure announcement systems. Design plans for future construction of 13 bus shelters were completed in FY24. In FY26, funding will be utilized to complete construction of 13 bus shelters with the necessary appurtenances.

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

List of Equipment:
 Purchase and installation of bus shelters, digital displays and announcement systems, lights, bicycle racks, bus stop benches, trash cans, etc.

Funding Narrative:	
Fiscal Year	Funding Information:
2021	\$144,000 Broward County Transportation Surtax Mobility Program (393)
2022	\$100,000 General Fund-Capital Projects Fund (395)

Project Title: (continued)

Bus Facilities Infrastructure Improvement Program

Operational Impact Anticipated? Yes No

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

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	4,000	-	-	4,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	5,000	-	-	5,000	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	9,000	-	-	9,000	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	144,000
Total Grant Funding:	-	-	-	-	-	-	144,000

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	100,000
Grant Funding	-	-	-	-	-	-	144,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	244,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Removal of Trees along City-Owned Canals		
Responsible Department:	Public Works	Program:	Stormwater Mgmt.
Project Manager:	PW Senior Engineering Manager	Project Location:	Canals East of University Drive
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52095	Estimated Useful Life (years):	10
Criteria Type:	Health and Public Safety	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$300,000 Stormwater Management Fund (415).		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	-	-	-	-	100,000	300,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	100,000	-	-	-	-	100,000	300,000

Project Description:
 This project will involve the removal of trees along City-owned and maintained canals east of University Drive. Trees including palms that are at the canal edge are in need of removal due to trees falling into the canals. Trees that are within 12 feet of the canal's edge and are showing signs of leaning towards the canal will also be removed.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The City of Miramar owns, and is responsible for maintenance of, the canals and lakes east of University Drive. There are several trees along the edge of City-owned canals that are impeding access. Most of these trees are overgrown and at risk of falling into the canal. Overgrown trees that fall into the canal makes it difficult for maintenance staff to navigate their boats in the canals. The fallen trees also lead to build up of muck thereby impacting the capacity and water quality of the canal. It is also more costly to remove a tree from the water after it has fallen than the cost to cut and remove the tree.

List of Equipment:

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

Project Title: (continued)	Removal of Trees along City-Owned Canals
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding:							
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	100,000	-	-	-	-	100,000	300,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	100,000	-	-	-	-	100,000	300,000

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Grant Funding:							
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

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

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Revenue Funding Summary:							
City Funding	100,000	-	-	-	-	100,000	300,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	100,000	-	-	-	-	100,000	300,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Installation of Underground Electrical Infrastructure		
Responsible Department:	Public Works	Program:	Streets Maintenance
Project Manager:	Field Services Manager	Project Location:	Douglas Rd to Palm Ave
Project Category:	Infrastructure	Project Type:	New
Project Number:	52111	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$350,000 General Fund-Capital Projects Fund (395) Funding to be Determined: \$250,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	50,000	250,000	-	-	-	300,000	500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	50,000	250,000	-	-	-	300,000	600,000

Project Description:
 This project will include the installation of underground electrical infrastructure from Douglas Road to Palm Avenue. To beautify the Historic Miramar section of the City with holiday lighting during the holiday season, the City installed underground electrical infrastructure from State Road 7/US441 to Douglas Road. Extending the Holiday lighting initiative from Douglas Road to Palm Avenue will provide an aesthetic and festive appearance to Historic Miramar during the holiday season.

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

List of Equipment:

Funding Narrative:

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

Project Title: (continued)	Installation of Underground Electrical Infrastructure
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	50,000	-	-	-	-	50,000	350,000
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	50,000	-	-	-	-	50,000	350,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	50,000	-	-	-	-	50,000	350,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	50,000	-	-	-	-	50,000	350,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Historic Miramar Drainage Improvements - Phase V		
Responsible Department:	Public Works	Program:	Stormwater Mgmt.
Project Manager:	Senior Engineering Manager	Project Location:	Various Locations
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52112	Estimated Useful Life (years):	25
Criteria Type:	Outside Funding/Partnership	Projected Date of Completion:	12/31/26
Funding Source/Fund Number(s):	\$500,000 State of Florida Department of Environmental Protection Grant (393); \$750,000 Storm Water Management Fund (415) \$11,559,128 State Revolving Fund Loan;		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	750,000
606505-Permits	-	-	-	-	-	-	250,000
606510-Construction	250,000	11,559,128	-	-	-	11,809,128	11,809,128
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	250,000	11,559,128	-	-	-	11,809,128	12,809,128

Project Description:
 The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2023	\$500,000 State of Florida Department of Environmental Protection Grant (Fund 393)
2024	\$500,000 allocated through the 2nd Budget Amendment from Stormwater Management Fund (415)
2025	\$250,000 Stormwater Management Fund (415)

Operational Impact Anticipated? Yes No

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

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:				25,000		25,000	
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other: BC Operating Permit				2,500		2,500	
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	27,500	-	27,500	-

Fund(s) That Will Be Impacted: Stormwater Management Fund (415)

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	250,000	-	-	-	-	250,000	750,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	250,000	-	-	-	-	250,000	750,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	500,000
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	500,000

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	250,000	-	-	-	-	250,000	750,000
Grant Funding	-	-	-	-	-	-	500,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	250,000	-	-	-	-	250,000	1,250,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Installation of Electric Vehicle Charging Stations		
Responsible Department:	Public Works	Program:	Fleet Maintenance
Project Manager:	Energy Program Manager	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	New
Project Number:	52119	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$173,180 EECBG Federal Grant (393); \$165,820 General Fund Capital Projects Fund (395) Funding to be Determined: \$2,056,400		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	430,600	452,200	474,900	498,700	1,956,400	1,956,400
606511-Furniture/Fixture/Equip.	189,000	-	-	-	-	189,000	189,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	50,000	50,000	50,000	50,000	250,000	250,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	339,000	480,600	502,200	524,900	548,700	2,395,400	2,395,400

Project Description:
 This project will include the installation of charging infrastructure for the City's fleet electric vehicle (EV) needs – including additional site planning and engineering – for an estimated future 700 City EV vehicles (depending on charger type and location, for fleet applications, we estimate about 2 vehicles per charger port, on average) as the City transition to 100% EVs. The number of electric vehicles are expected to grow significantly in the next five-years as automobile manufacturers phase out production of traditional internal combustion engine vehicles. The city needs to be ready for the move to 100% EVs.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The City acknowledges the importance of ensuring broad access to EV charging stations at city facilities to support Fleet Maintenance's swift adoption of EVs. This initiative aligns with the city's integration of low or no-emission vehicles into its fleet and transit systems. The transition to EVs will bring about significant benefits for the City, including: 1) \$6,000 – \$10,000 average savings over vehicle lifetime. 2) Fuel and maintenance cost savings can offset initial purchase prices. 3) 66% CO2 emissions reductions. Switching to electric vehicles (EVs) can significantly reduce hazardous air pollutant emissions, leading to improved air quality and reduced negative health impacts. Furthermore, new EV purchases may qualify for a tax credit of up to \$7,500, providing additional incentives for transitioning to cleaner transportation options.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2025	\$165,820 General Fund Capital Program Fund (395); \$173,180 Federal EECBG Grants Funds (393)

Project Title: (continued)	Installation of Electric Vehicle Charging Stations
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Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding:							
General Fund-001	165,820	-	-	-	-	165,820	165,820
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	165,820	-	-	-	-	165,820	165,820

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Grant Funding:							
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
EECBG Grant	173,180	-	-	-	-	173,180	173,180
Total Grant Funding:	173,180	-	-	-	-	173,180	173,180

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

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Revenue Funding Summary:							
City Funding	165,820	-	-	-	-	165,820	165,820
Grant Funding	173,180	-	-	-	-	173,180	173,180
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	339,000	-	-	-	-	339,000	339,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Town Center Complex Enhancements		
Responsible Department:	Public Works	Program:	Building Maintenance
Project Manager:	Deputy Director of Public Works	Project Location:	Town Center
Project Category:	Public Buildings	Project Type:	Existing
Project Number:	53029	Estimated Useful Life (years):	15
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$600,000 2020 CIP Loan Fund-Non-Taxable (391); Funding to be Determined: \$865,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	865,000	-	-	-	865,000	1,454,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	11,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	865,000	-	-	-	865,000	1,465,000

Project Description:
 This project will include enhancement of the Town Center Complex facilities and entrances to match the final phase of Town Center Block 2 development, which will be completed in FY 23. This project will include stucco repair to the buildings, repainting, landscape beautification and enhancement, brick paver replacement in the Town Center courtyard surrounding the palm trees, replacement of the Allison Sky fountain and floor replacement in the Cultural Arts Center art gallery. In addition, this project will include removal and replacement of 3,783 linear feet of 1-inch asphalt walkway at the Town Center and around the lake. In FY24, funding allocated will be used for renovation of administrative office areas. In FY26, funding will be used for Cooling Tower replacement and Intelligent Services, repaving Civic Center Place roadway, installation of decorative protective fence behind Cultural Arts Building, and Landscape enhancements.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The Town Center Complex Administration and Development Services facilities are 20 years old. The Cultural Arts Facility is approximately 10 years old. As buildings settle and age, cracks in the buildings will appear, thereby resulting in the need for stucco repairs and subsequent repainting of the facilities. In addition, the roots of the Royal Palms in the courtyard are also uplifting sections of the pavers which is also resulting in the settlement of individual pavers. These conditions are contributing to difficult maintenance of the Plaza. The Allison Sky fountain at the Cultural Arts Facility is a focal point for weddings and other patrons using the facility. The fountain is in need of replacement due to corrosion and unavailability of parts to complete repairs. The proposed improvements will ensure an aesthetic appearance and enhancements of the Town Center complex that will coincide with the Town Center Block 2 development that will be completed in FY 23. In addition, the upgrade to administrative office areas is part of the building maintenance renewal program.

List of Equipment:

Funding Narrative:

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

Project Title: (continued)

Town Center Complex Enhancements

Operational Impact Anticipated? Yes No

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

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

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

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	30,000	-	-	30,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	30,000	-	-	30,000	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	600,000
Total Other Outside Funding:	-	-	-	-	-	-	600,000

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	600,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	600,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Buildings Renovations and Enhancements		
Responsible Department:	Public Works	Program:	Building Maintenance
Project Manager:	Senior Facilities Manager	Project Location:	Citywide
Project Category:	Public Buildings	Project Type:	New
Project Number:	53035	Estimated Useful Life (years):	15
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$375,000 expected to be allocated from the General Fund-Capital Projects Fund (395); Funding to be Determined: \$1,997,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	375,000	767,000	625,000	150,000	455,000	2,372,000	2,372,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	375,000	767,000	625,000	150,000	455,000	2,372,000	2,372,000

Project Description:
As City buildings continue to age, renovations and enhancements are needed. The Public Works department performed an internal assessment of each facility and formulated a list of facilities improvements needed over a five-year period. FY25 renovations and enhancements include: flooring replacement at Fairway Daycare and Annex building, West Police Station and Fire Station 19. This funding would allow Public Works to address these items.

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

List of Equipment:

Funding Narrative:

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

Project Title: (continued)

Buildings Renovations and Enhancements

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	375,000	-	-	-	-	375,000	375,000
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	375,000	-	-	-	-	375,000	375,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	375,000	-	-	-	-	375,000	375,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	375,000	-	-	-	-	375,000	375,000



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

Project Title:	Sunset Lakes Academy and Fairway Academy Playground Equipment and Soft Surface Covering		
Responsible Department:	Social Services	Program:	Childcare Services
Project Manager:	Support Services	Project Location:	2801 SW 186 Avenue & 3700 Largo Drive
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52102	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/23
Funding Source/Fund Number(s):	\$30,000 Park Development (387); \$6,904 CIP Revenue Bond 2013 Fund (388); \$25,121 2017 CIP Loan Fund (389); \$182,204 2022 CIP Loan Fund (394); \$3,627 Bank Loan Fund (395) \$86,219 General Fund Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	323,895
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	333,895

Project Description:
Sunset Lakes Early Childhood Academy and Fairway Early Childhood Academy provides service to children ranging in ages from 3-months to 5th-grade. This project entails replacing existing and damaged playground equipment and changing from sand to a pour-n-play surface which is more of an industry standard at Sunset Lakes and creating an age and developmentally appropriate playground at Fairway for Ages 3-months to 2-years old with playground equipment and installation of artificial turf.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The playground equipment and shade structure at Sunset Lakes Academy is approximately 20 years old exceeding the product's expected life span. In addition to this, there is damaged and taped off equipment due to it being unusable and unsafe. The current playground equipment at Fairway Academy is developmentally inappropriate therefore, deeming it unsafe and out of licensing compliance for these age groups. Gross motor play is required by licensing to provide a safe, age, and developmentally appropriate area of outdoor play that is considered to be best practices. Failure to comply with licensing can lead to fines, possible closure, and licensing violations.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2023	\$49,000 General Fund-Capital Projects Fund (395). In addition,\$254,895 transfer in from the following 5 projects: 1)\$3,995 Ansin Sports Complex - Phase II/III (51005) \$368-CIP Revenue Bond 2013 Fund (388) & \$3,627 Bank Loan Fund (395); 2) \$5,868 Skate Parks (51022) CIP Revenue Bond 2013(388); 3) \$38,557 Historic Miramar Public Safety Complex(53018) \$668-CIP Revenue Bond 2013 Fund (388), \$670 2017 CIP Loan Fund (389), & \$37,219-General Fund Capital Projects Fund (395); 4) \$24,451 Miramar Parkway & Ivy Way Intersection Improvements (52084) 2017 CIP Loan Fund (389); 5) \$182,024 Miramar Bike & Pedestrian Mobility Improvements (52097) 2022 CIP Loan Fund (394)
2024	\$30,000 Park Development Fund (387)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

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

Fund(s) That Will Be Impacted: _____

REVENUE/FUNDING SCHEDULE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding:							
General Fund-001	-	-	-	-	-	-	89,846
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	30,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	119,846

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Other Outside Funding:							
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	207,145
CIP Revenue Bond 2013-388	-	-	-	-	-	-	6,904
Total Other Outside Funding:	-	-	-	-	-	-	214,049

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Revenue Funding Summary:							
City Funding	-	-	-	-	-	-	119,846
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	214,049
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	333,895



Capital Improvement Program (CIP) Project Request Form

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

ONGOING

Project Title:	Multi-Service Complex Security Fencing		
Responsible Department:	Social Services	Program:	Senior Services
Project Manager:	Support Services	Project Location:	Multi-Service Complex
Project Category:	Public Buildings	Project Type:	Multi-Year
Project Number:	52114	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	12/01/24
Funding Source/Fund Number(s):	\$130,000 General Fund Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	-	-	-	-	-	-	115,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	130,000

Project Description:
This project scope of work is to purchase and install approximately +/- 800 Linear Feet of 6' or 8' Aluminum Picket Fencing and corresponding Gate Access.

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

List of Equipment:

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

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	130,000
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	130,000

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

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

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

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	130,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	130,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	MSC Front Desk Bulletproof Glass		
Responsible Department:	Social Services	Program:	Senior Services
Project Manager:	Support Services	Project Location:	6700 Miramar Parkway
Project Category:	Public Buildings	Project Type:	Multi-Year
Project Number:	53036	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	06/01/25
Funding Source/Fund Number(s):	\$130,000 CIP Revenue Bond 2013 Fund (388)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	5,000	-	-	-	-	5,000	5,000
606510-Construction	115,000	-	-	-	-	115,000	115,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	-	-	-	-	10,000	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	130,000	-	-	-	-	130,000	130,000

Project Description:
The proposed scope of work will include the installation of bulletproof glass at the front desk area of the Multi-Service complex building. This includes the planning and design, permitting, materials, and installation. A contingency has been added for any unforeseen conditions.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The Multi-Service Complex is open 7 days a week and is open to the general public. There have been many dangerous attacks in public locations during this past year and we believe that installing bullet-proof glass at the complex front desk will enhance the facility security during the daily course of business and also when the building is being used for rental parties and events which occur through late hours. Bullet-proof glass was installed at the early childhood facilities in FY2024.

List of Equipment:

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

Project Title: (continued) MSC Front Desk Bulletproof Glass

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

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

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

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	130,000	-	-	-	-	130,000	130,000
Total Other Outside Funding:	130,000	-	-	-	-	130,000	130,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-
Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	130,000	-	-	-	-	130,000	130,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	130,000	-	-	-	-	130,000	130,000



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Adult Day Care Center Expansion		
Responsible Department:	Social Services	Program:	Adult Daycare Center
Project Manager:	Support Services	Project Location:	8915 Miramar Parkway
Project Category:	Public Buildings	Project Type:	Multi-Year
Project Number:	T.B.D.	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/01/26
Funding Source/Fund Number(s):	Funding to be Determined: \$1,625,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	150,000	-	-	-	150,000	150,000
606505-Permits	-	-	50,000	-	-	50,000	50,000
606510-Construction	-	-	1,300,000	-	-	1,300,000	1,300,000
606511-Furniture/Fixture/Equip.	-	-	50,000	-	-	50,000	50,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	25,000	50,000	-	-	75,000	75,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	175,000	1,450,000	-	-	1,625,000	1,625,000

Project 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.

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

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

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

Fund(s) That Will Be Impacted: _____

REVENUE/FUNDING SCHEDULE

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

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

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

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

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



Capital Improvement Program (CIP) Project Request Form

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

Project Title:	Amphitheater at Miramar Regional Park - Concessions and Walkways		
Responsible Department:	Parks & Recreation	Program:	Administration
Project Manager:	Project Manager-Support Services	Project Location:	16801 Miramar Parkway
Project Category:	Park Facilities	Project Type:	Revised
Project Number:	51018	Estimated Useful Life (years):	50
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	01/31/24
Funding Source/Fund Number(s):	\$1,200,000 Park Development Fund (387); \$68,650 CIP Revenue Bond 2013 Fund (388); \$25,000 2020 CIP Loan Fund-Non-Taxable (391); \$381,351 General Fund-Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	70,000
606505-Permits	-	-	-	-	-	-	20,000
606510-Construction	100,000	-	-	-	-	100,000	1,240,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	75,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	50,000	-	-	-	-	50,000	270,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	150,000	-	-	-	-	150,000	1,675,000

Project Description:
 A new Amphitheater Complex was constructed near the lake, just west of the aquatic complex at Miramar Regional Park. The scope of work included a tensile canopy for the audience and a special events area for a total overall capacity of 5000 patrons. This project will consist of eleven container type concession structures that will be provided throughout the Amphitheater Complex to serve the patrons. The container structures will include a VIP lounge, restroom facility and miscellaneous food and beverage dispensaries. In addition, the proposed scope of work will include covered walkway canopy systems at various locations. During FY24, as construction costs continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor costs.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 Enhance the patrons experience and access to the food and drinks area. Provides protection from inclement weather during events.

List of Equipment:
 Preliminary design includes; flat grills, burner ovens, pizza ovens, soda fountain stations, cleaning sinks, walk in refrigerators/freezers.

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)

Operational Impact Anticipated? Yes No

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

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

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

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

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	150,000	-	-	-	-	150,000	381,350
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	1,200,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	150,000	-	-	-	-	150,000	1,581,350

Capital Grants Fund - 393	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	25,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	68,650
Total Other Outside Funding:	-	-	-	-	-	-	93,650

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	150,000	-	-	-	-	150,000	1,581,350
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	93,650
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	150,000	-	-	-	-	150,000	1,675,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

ONGOING

Project Title:	City of Miramar 911 Remembrance Monument		
Responsible Department:	Parks & Recreation	Program:	Miramar Regional Park
Project Manager:	Support Services	Project Location:	16801 Miramar Parkway
Project Category:	Park Facilities	Project Type:	Multi-Year
Project Number:	51024	Estimated Useful Life (years):	30
Criteria Type:	Respond to Public Demand	Projected Date of Completion:	01/30/23
Funding Source/Fund Number(s):	\$260,000 Park Development Fund (387); \$15,000 CIP Revenue Bond 2013 Fund (388); \$470,042 2017 CIP Loan Fund (389); \$66,411 2020 CIP Loan Fund-Non-Taxable (391); \$513,547 General Fund-Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	54,980
606505-Permits	-	-	-	-	-	-	5,421
606510-Construction	-	-	-	-	-	-	1,192,875
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	71,724
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	1,325,000

Project Description:

This project includes the creation of a permanent memorial for the men and women in fire and police forces that assisted in the 911 terrorist attack on the New York City Twin Towers and lost their lives. The two structural steel I-beams were part of the structure of the Twin Towers salvaged from the wreck. The memorial design overlooks the existing park lake and provides a concrete promenade landscaping, decorative railings and signage for public use. FY 24, as construction cost continue to escalate at an unprecedented rate, a contingency cost was added in order to offset increased material and labor cost.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

It is recommended to proceed with this project because it will provide a place of interest for the City residents and tourist alike.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	\$15,000 allocated from the CIP Revenue Bond 2013 Fund (388); and \$60,000 from the Park Development Fund (387) by way of transfer in from the Amphitheater at Miramar Regional Park project (#51006)
2022	\$465,000 allocated from the General Fund-Capital Projects Fund (395); and \$335,000 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the following four projects: 1) \$51,142-Historic Miramar Complete Streets Development (#52050); 2) \$65,189-Historic Downtown Revitalization (#52051); 3) \$128,126-Miramar Parkway Streetscape-SW 64 Avenue to SW 68 Avenue (#52059); and 4) \$90,543-Miramar Parkway & Ivy Way Intersection Improvements (#52084). In addition, through the 1st budget amendment \$150,000 allocated by way of transfer in from the Fire & Rescue Logistics & Storage Space at the West Police Substation project (#53026) as follows: 1) \$35,042-2017 CIP Loan Fund (389); 2) \$66,411-2020 CIP Loan Fund-Non-Taxable (391); and 3) \$48,547-General Fund-Capital Projects Fund (395)
2024	\$200,000 Park Development Fund (387). \$100,000 from 2017 CIP Loan Fund (389) transfer in from Air Conditioning Systems Replacement Program Project (52060) via 3rd budget amendment.

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	513,547
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	260,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	773,547

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Capital Grants Fund - 393	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	536,453
CIP Revenue Bond 2013-388	-	-	-	-	-	-	15,000
Total Other Outside Funding:	-	-	-	-	-	-	551,453

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	773,547
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	551,453
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	1,325,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

ONGOING

Project Title:	Amphitheater Noise Reduction		
Responsible Department:	Utilities	Program:	Support Services
Project Manager:	Support Services	Project Location:	Miramar Regional Park
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	51044	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	Park Development Fund (387) \$445,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	25,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	400,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	10,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	445,000

Project Description:
This project would include the implementation of various site improvements at the Amphitheater to reduce the sound penetrating into the neighboring homes.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
In 2021, the City hired an sound engineer to determine what improvements/adjustments could be made to minimize the sound extending out to the neighboring communities. The reports entails several items that will be done in an effort to eliminate or reduce the inconvenience to the residents.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2024	\$445,000 Park Development Fund (387)

Project Title: (continued)	Amphitheater Noise Reduction
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:	General Fund (001)
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REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	445,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	445,000

Capital Grants Fund - 393	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	445,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	445,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Public Informational Signs (formerly Monument Sign Replacement Program)		
Responsible Department:	Utilities	Program:	Support Services
Project Manager:	Support Services	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52009	Estimated Useful Life (years):	50
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$34,718 General Fund (001); \$150,000 Park Development Fund (387); \$400,000 2017 CIP Loan Fund (389); \$72,500 CIP Revenue Bond 2013 Fund (388) Funding to be Determined: \$132,500.		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	10,000	-	-	-	-	10,000	44,578
606505-Permits	2,500	2,500	-	-	-	5,000	15,000
606510-Construction	150,000	125,000	-	-	-	275,000	679,740
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	5,000	-	-	-	15,000	50,400
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	172,500	132,500	-	-	-	305,000	789,718

Project Description:

The project will start with the construction of Public Informational Signs equipped with Light-Emitting Diode (LED) at the site of the Cultural Arts Center, the Regional Park and Shirley Branca Park. These signs will announce the upcoming events at the performance arts centers to drivers passing by. The next phase of the project will be city limits or gateway Monument Signs to replace the City's existing 17 "Welcome to Miramar" signs as part of the City's "Wayfinding" signage program, and to provide night-time illumination for the new signs. The signs to be replaced are located at (1) Miramar Parkway and US 441/SR 7, (2) Pembroke Road and US 441/SR 7, (3) County Line Road and Woodscape Drive, (4) Pembroke Road and Island Drive, (5) University Drive and Pembroke Road, (6) University Drive and Turnpike, (7) Douglas Road and Pembroke Road, (8) Douglas Road and Turnpike, (9) Palm Avenue and Pembroke Road, (10) Palm Avenue and Turnpike, (11) Miramar Parkway and Red Road, (12) Red Road and Pembroke Road, (13) Miramar Parkway and I-75 westbound, (14) Miramar Parkway and I-75 eastbound, (15) Dykes Road and Pembroke Road, (16) SW 172 Avenue and Pembroke Road, and (17) SW 184 Avenue and Pembroke Road. In addition, guidance or wayfinding signs will be added in a future phase to direct travelers to main City facilities.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City's "Wayfinding" Committee has redesigned the City's Monument (Welcome) signs as part of the City's "Wayfinding" signage program. The new signs with night-time lights, will enhance the beauty of the City's entry points, the overall streetscape, bring a stronger branding for the City and help identify the City residents and visitors entry. The term "Wayfinding" is used to describe the process by which people navigate unfamiliar environments enroute to their chosen destinations, by using "Wayfinding" devices (not relying exclusively on signs) to know where they actually are, the layout of the area, and the location of their destination in order to formulate their action plans. The City's existing signs do not have lighting systems which leaves them dark at night. All new signs will have a solar power light system plus provide directional information. The new signs were designed to identify logical traffic patterns that enable people to move easily from one spot to another without confusion.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2005-2007	\$190,000 General Fund (001)
2013	\$150,000 CIP Revenue Bond 2013 Fund (388)
2016	\$305,302 transferred out: \$155,302 from the General Fund (001) and \$150,000 from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the following four projects: 1) \$150,000-Miramar Regional Park-Phase III (51002); 2) \$35,302-PBA/Civic Center Park Expansion (51015); 3) \$40,000-Additional North Bound Right-Turn Lane on Dykes Road at Miramar Parkway (52055); and 4) \$80,000-Portable and Mobile Radios (54008)
2017	\$300,000 2017 CIP Loan Fund (389)
2019	\$150,000 Park Development Fund (387)
2025	\$72,500 CIP Revenue Bond 2013 Fund (388) \$100,000 2017 CIP Loan Fund (389)

Project Title: (continued)	Utilities
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	1,700	-	-	-	1,700	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	1,700	-	-	-	1,700	-

Fund(s) That Will Be Impacted:	General Fund (001)
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REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	34,718
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	150,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	184,718

Capital Grants Fund - 393	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond-388	72,500	-	-	-	-	72,500	72,500
Bank Loan-389	100,000	-	-	-	-	100,000	400,000
Total Other Outside Funding:	172,500	-	-	-	-	172,500	472,500

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	184,718
Other Outside Funding	172,500	-	-	-	-	172,500	472,500
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	172,500	-	-	-	-	172,500	657,218



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

ONGOING

Project Title:	WWRF Building N 2nd Floor Conversion/Renovations		
Responsible Department:	Utilities	Program:	Administration
Project Manager:	Support Services	Project Location:	Wastewater Reclamation Facility
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52088	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$1,235,000 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	46,695
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	907,556
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	11,517
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	200,000
606810-Technical Software/Hardware	-	-	-	-	-	-	59,232
Total Expenditures	-	-	-	-	-	-	1,235,000

Project Description:
Proposed conversion/renovation of the vacant Police Evidence space located on the 2nd Floor of Building N at the Wastewater Reclamation Facility. This project scope of work will include design and construction of +/- 5,400 sq. ft. of miscellaneous demolition; new reception, offices, storage and conference room areas, new restrooms, interior finishes, and IT infrastructure/component.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
This project will allow the City's Utilities Department to accommodate the increasing workforce.

List of Equipment:
Office furniture

Funding Narrative:	
Fiscal Year	Funding Information:
2021	\$500,000 Utility Fund (410)
2023	\$635,000 Utility Fund (410)
2024	\$100,000 Utility Fund (410)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted: _____

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,235,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	1,235,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,235,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	1,235,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Facilities Capital Improvement		
Responsible Department:	Office of the City Manager	Program:	City Management
Project Manager:	Support Services	Project Location:	Various Locations
Project Category:	Public Buildings	Project Type:	Revised
Project Number:	53016	Estimated Useful Life (years):	50
Criteria Type:	Continues Existing Project	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$750,000 CIP Revenue Bond 2013 Fund (388); \$400,000 2017 CIP Loan Fund (389); \$3,021,000 General Fund-Capital Projects Fund (395); Funding to be Determined: \$2,365,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	25,000	20,000	20,000	20,000	85,000	402,666
606505-Permits	-	20,000	15,000	15,000	15,000	65,000	87,033
606510-Construction	-	1,100,000	400,000	400,000	265,000	2,165,000	5,805,498
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	66,235
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	50,000	-	-	-	50,000	148,155
606810-Technical Software/Hardware	-	-	-	-	-	-	26,412
Total Expenditures	-	1,195,000	435,000	435,000	300,000	2,365,000	6,535,999

Project Description:
 This project includes consultant services to evaluate existing City facilities, and provide a report on repair and routine maintenance. The report includes cost estimates for future CIP program funding forecasts. This project also includes for the repair and maintenance work on City facilities. FY23 funding was used for the removal and replacement of the existing flat built-up roof and parapet wall repairs at the West PD Substation; FY24 funding was used for the removal and replacement of the West PD Substation tile roof and removal and replacement of the flat built-up roof and parapet wall repair at the Vernon E. Hargray Youth Enrichment Center.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 If the City is not proactive in identifying the issues related to facilities early on, and repair and routine maintenance are not done regularly, the City will have to incur a huge cost in correcting the problem. The City's aging facilities will deteriorate faster if not maintained properly.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2013	\$700,000 CIP Revenue Bond 2013 Fund (388)
2017	\$250,000 2017 CIP Loan Fund (389)
2018	\$150,000 2017 CIP Loan Fund (389)
2020	\$520,000 General Fund Capital Projects Fund (395)
2021	\$50,000 CIP Revenue Bond 2013 Fund (388) transfer in from the Corporate Pavilion Expansion at Miramar Regional Park (51028)
2022	\$155,000 transfer out from General Fund Capital Projects Fund (395) and re-allocated to the following 2 projects: 1)\$100,000-Skate Parks (51022) and 2)\$55,000-Fire & Rescue Logistics and Storage Space at the West Police Substation (53026). In addition, by way of year-end budget amendment, \$301,000 allocated from the General Fund Capital Projects Fund (395).
2023	\$505,000 General Fund Capital Projects Fund (395)
2024	\$1,850,000 General Fund Capital Projects Fund (395)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001		-	-	-	-	-	3,021,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Capital Grants Fund 393	-	-	-	-	-	-	3,021,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	400,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	750,000
Total Other Outside Funding:	-	-	-	-	-	-	1,150,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	3,021,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	1,150,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	4,171,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Historic Miramar Innovation and Technology Village		
Responsible Department:	Office of the City Manager	Program:	City Management
Project Manager:	Support Services	Project Location:	Historic Miramar
Project Category:	Public Buildings	Project Type:	Revised
Project Number:	53025	Estimated Useful Life (years):	50
Criteria Type:	Outside Funding/Partnership	Projected Date of Completion:	01/31/26
Funding Source/Fund Number(s):	\$5,000,000 2020 CIP Loan Fund-Taxable (392); \$3,840,000 2022 CIP Loan Fund (394); \$705,000 General Fund Capital Projects Fund (395); \$1,200,000 Utility Fund (410); \$1,900,000 Stormwater Management Fund (415); Funding to be Determined: \$3,100,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	56,768
606502-Plan/Design/Engineering		-	-	-	-	-	451,915
606505-Permits		-	-	-	-	-	4,045
606510-Construction	1,300,000	2,000,000	500,000	500,000	-	4,300,000	14,485,794
606511-Furniture/Fixture/Equip.		-	-	-	-	-	-
606513-Landscaping		-	-	-	-	-	-
606514-Vehicles		-	-	-	-	-	-
606515-Professional Fees		-	-	-	-	-	246,478
606517-Implementation Fees		-	-	-	-	-	-
606519-Contract Labor		-	-	-	-	-	-
606520-Contingency		100,000	-	-	-	100,000	500,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,300,000	2,100,000	500,000	500,000	-	4,400,000	15,745,000

Project Description:
The Historic Miramar Innovation and Technology Village is planned to comprise workforce housing, educational facilities, enhanced public recreational amenities, mixed use development and a technology village for new business start ups and smart city innovation. Included in the funding budgeted in FY 20 was to support the first phase of the project to acquire properties and develop a master plan. The City will solicit proposals from master developers to plan, design and construct segments of the project. In addition, consultants will be selected to provide professional services such as preparation of site plan and other related services required for the development of the Village. Other governmental agencies, educational institutions and private entities are expected to participate in this project. Project will include a 20,000 sq. ft. innovation hub.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The project is the catalyst for the redevelopment of Historic Miramar; enhancing the neighborhood, creating smart city technology, developing workforce housing, enhancing educational opportunities and incorporating arts and entertainment. This project will improve the quality of life of the residents in the surrounding neighborhood and the City as a whole. If this project is delayed or eliminated, this area will continue to decline and will impact local businesses, residents and the economics of the City.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2020	\$4,000,000 2020 CIP Loan Fund-Non-Taxable (391). By way of 1st budget amendment, \$4,000,000 was transferred to 2020 CIP Loan Fund-Taxable (392) to ensure compliance with the loan agreement.
2022	\$2,100,000 2020 CIP Loan Fund-Non-Taxable (391); \$1,000,000 2020 CIP Loan Fund-Taxable (392); \$3,840,000 2022 CIP Loan Fund (394); \$1,200,000 Utility Fund (410); and \$600,000 Stormwater Management Fund (415)
2023	* \$2,100,000 transfer out from the 2020 CIP Loan Fund-Non-Taxable (391), re-allocated to four projects: 1)\$400,000-Miramar Regional Park Aquatics (51040); 2)\$500,000-Landscaping & Beautification - Miramar Parkway, (52036); 3) \$700,000-Town Center Informational Signage (52107); and 4)\$500,000-Town Center Complex Enhancements (53029). In addition, \$705,000 General Fund-Capital Projects Fund (395).
2025	\$1,300,000 Stormwater Management Fund (415)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted: _____

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001		-	-	-	-	-	705,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	1,200,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	1,300,000	-	-	-	-	1,300,000	1,900,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,300,000	-	-	-	-	1,300,000	3,805,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund-393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	8,840,000
Total Other Outside Funding:	-	-	-	-	-	-	8,840,000

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,300,000				-	1,300,000	3,805,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	8,840,000
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,300,000	-	-	-	-	1,300,000	12,645,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	New Community Youth Center		
Responsible Department:	Office of the City Manager	Program:	Administration
Project Manager:	Support Services	Project Location:	2001 Douglas Road
Project Category:	Public Buildings	Project Type:	Revised
Project Number:	53027	Estimated Useful Life (years):	50
Criteria Type:	New Operation	Projected Date of Completion:	12/30/25
Funding Source/Fund Number(s):	\$2,306,124 General Fund-Capital Projects Fund (395); \$2,310,708 Park Development (387); \$19,396 CIP Revenue Bond 2013 Fund; \$1,620 2017 CIP Loan Fund (389); \$1,000,000 Capital Grants Fund (393); \$12,151 2022 CIP Loan Fund (394)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	10,000
606502-Plan/Design/Engineering	-	-	-	-	-	-	489,375
606505-Permits	250,000	-	-	-	-	250,000	260,000
606510-Construction	3,750,000	3,650,000	-	-	-	7,400,000	8,510,625
606511-Furniture/Fixture/Equip.	-	100,000	-	-	-	100,000	100,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	150,000	-	-	-	150,000	180,000
606810-Technical Software/Hardware	-	100,000	-	-	-	100,000	100,000
Total Expenditures	4,000,000	4,000,000	-	-	-	8,000,000	9,650,000

Project Description:
 This project will replace the existing childcare facility, due to age and deterioration of the building, with a new one story +/- 6,000 sq. ft. recreational multi-purpose facility. The proposed facility will include indoor intermural sports and gaming, administration offices, restrooms, conference and multi-purpose room. During the design phase of the new facility, the existing building structure will be demolished. FY2024 Funding: Additional design services and construction services for the proposed facility and additional parking.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The condition of the Community Youth Center has deteriorated drastically over time. Instance of mold and leaks exist throughout the existing building and poses a threat to public safety. The new construction would provide a safe structure in which to house indoor recreation, gaming, and multi-purpose activities. Consequences of delaying or eliminating the project can result in loss of revenue as patrons seek opportunities elsewhere. The poor physical condition of the facility is obvious.

List of Equipment:

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	\$1,000,000 Park Development Fund (387); \$639,370 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.

Project Title: (continued)	New Community Youth Center
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	656,124	-	-	-	-	656,124	2,306,124
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	2,310,708	-	-	-	-	2,310,708	2,310,708
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	2,966,832	-	-	-	-	2,966,832	4,616,832

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Capital Grants Fund - 393	1,000,000	-	-	-	-	1,000,000	1,000,000
Total Grant Funding:	1,000,000	-	-	-	-	1,000,000	1,000,000

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	33,168	-	-	-	-	33,168	33,168
Total Other Outside Funding:	33,168	-	-	-	-	33,168	33,168

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	2,966,832	-	-	-	-	2,966,832	4,616,832
Grant Funding	1,000,000	-	-	-	-	1,000,000	1,000,000
Other Outside Funding	33,168	-	-	-	-	33,168	33,168
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	4,000,000	-	-	-	-	4,000,000	5,650,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	WWTP Main Control and Administration Bldg. Renovation		
Responsible Department:	Utilities	Program:	Water Treatment & Supply
Project Manager:	Support Services	Project Location:	West Wtr Treatment Plant
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	53031	Estimated Useful Life (years):	30
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	01/30/26
Funding Source/Fund Number(s):	\$905,000 Utility Funds (410); \$1,600,000 To Be Determined.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	150,000	-	-	-	-	150,000	200,000
606505-Permits	15,000	50,000	-	-	-	65,000	80,000
606510-Construction	500,000	1,100,000	-	-	-	1,600,000	1,600,000
606511-Furniture/Fixture/Equip.	50,000	300,000	-	-	-	350,000	350,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	100,000	100,000	-	-	-	200,000	200,000
606810-Technical Software/Hardware	25,000	50,000	-	-	-	75,000	75,000
Total Expenditures	840,000	1,600,000	-	-	-	2,440,000	2,505,000

Project Description:
FY2024 Design Phase-Water Quality Laboratory operations will be relocated to its new +/- 3,000 SF Facility. Project is for the overall Design and Construction of the proposed existing lab of +/- 1,300 SF which will be vacant, It will be renovated and converted for multi-purpose uses such as Record Storage; Administration Offices; Conference/Meeting Area, etc. **PHASE 2 - (FY2025)** will be to finalize Design Phase and begin construction of the Proposed Main Control and Administration Building Renovation and Construction project.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 This project will allow and ensure compliance with vital record keeping measures such as sufficient and adequate storage space. This would allow storage space to be readily available for sample-holding, glassware, stock solution and hazardous materials inventories as required. Additional office space will accommodate supervising staff with their provisions of document control.

List of Equipment:
 Misc. furniture; FF&E

Funding Narrative:

Fiscal Year	Funding Information:
2024	\$65,000 Utility Fund (410)
2025	\$840,000 Utility Fund (410)

Project Title: (continued)

WWTP Main Control and Administration Bldg. Renovation

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	840,000	-	-	-	-	840,000	905,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	840,000	-	-	-	-	840,000	905,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	840,000	-	-	-	-	840,000	905,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	840,000	-	-	-	-	840,000	905,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	City Commission Chambers Renovation		
Responsible Department:	Office of the City Manager	Program:	Building Maintenance
Project Manager:	Support Services	Project Location:	City Hall
Project Category:	Public Buildings	Project Type:	Multi-Year
Project Number:	53038	Estimated Useful Life (years):	30
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	12/01/25
Funding Source/Fund Number(s):	\$400,000 General Fund Capital Projects Fund (395)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	75,000	-	-	-	-	75,000	75,000
606511-Furniture/Fixture/Equip.	300,000	-	-	-	-	300,000	300,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	25,000	-	-	-	-	25,000	25,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	400,000	-	-	-	-	400,000	400,000

Project Description:
This project is to renovate the City commission chambers which includes the replacement of the 5,100 sq ft. of carpet, replacement of 220 auditorium seats and painting.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The chambers are used to conduct City commission meetings, workshops and town hall meetings. The seats are damaged, some posing a hazardous condition. The carpeting is beyond cleaning, it is stained and in very poor condition. The painting is needed as regular maintenance and change of color will provide a better background for meetings that are televised. The overall condition of the chambers is below standards and the level of service expected by the residents.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2025	\$91,446 General Fund Capital Projects Fund (395); \$308,554 reappropriated from 21000 Energy Savings.

Project Title: (continued) City Commission Chambers Renovation

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	400,000	-	-	-	-	400,000	400,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	400,000	-	-	-	-	400,000	400,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	400,000	-	-	-	-	400,000	400,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	400,000	-	-	-	-	400,000	400,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Miramar Regional Overflow Parking Improvements		
Responsible Department:	Parks & Recreation	Program:	Miramar Regional Park
Project Manager:	Support Services	Project Location:	16801 Miramar Parkway
Project Category:	Park Facilities	Project Type:	Multi-Year
Project Number:	T.B.D.	Estimated Useful Life (years):	50
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	12/30/27
Funding Source/Fund Number(s):	Funding to be Determined: \$5,355,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	80,000	-	-	-	80,000	80,000
606505-Permits	-	100,000	-	-	-	100,000	100,000
606510-Construction	-	-	5,000,000	-	-	5,000,000	5,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	75,000	-	-	75,000	75,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	100,000	-	-	100,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	180,000	5,175,000	-	-	5,355,000	5,355,000

Project Description:
 This project would be multi-faceted to improve the Overflow Parking Area project completed during FY 17. The Overflow Parking area is used to provide parking for the Amphitheater as well as for other events and activities held at Miramar Regional Park. The improvements are proposed to be completed in two phases. Phase I would consist of installing new lighting throughout the parking lot to assure patron safety and security. Phase II would entail paving and striping the unfinished parking area to allow for approximately 1700 spaces.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 Currently, due to insufficient lighting, temporary lighting is rented for every event. This is a cost that cannot be passed on to the event promoters as it is an expected amenity of the venue. The lack of lighting increases the liability of users being that the parking area is natural terrain and not paved. Lastly, taking the venue's purpose into consideration, trying to attract spectators to concerts and events, the lack of lighting and the uneven ground is not conducive to the uses of the venue or the formal attire expected for the types of events being held. The lack of these items also can discourage promoters from using the venue for their events. There are no comparable parking options available.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:

Project Title: (continued)	Miramar Regional Overflow Parking Improvements
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	4,000	-	-	4,000	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	4,000	-	-	4,000	-

Fund(s) That Will Be Impacted:	General Fund (001)
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REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	-

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
Capital Grants Fund - 393	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	-



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Meter Repair and Replacement		
Responsible Department:	Utilities	Program:	Water Accountability
Project Manager:	Field Operations Manager, Water	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52016	Estimated Useful Life (years):	10
Criteria Type:	Continues Existing Project	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$6,525,953 Utility Fund (410); \$3,750,000 to be determined		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	1,750,000	1,750,000	1,000,000	500,000	500,000	5,500,000	10,275,953
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,750,000	1,750,000	1,000,000	500,000	500,000	5,500,000	10,275,953

Project Description:
 The Water Meter Exchange Program was initiated in 1999 to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure (AMI) Sensus FlexNet. Thereafter, the AMI was adopted. This utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers meters' without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 Water meter accuracy is critical to the Utilities Department's operations. It is the primary source of revenue for the Utilities Department, and must be continuously maintained to ensure revenue collection and fair customer billing. The average replacement cycle for a water meter is ten to fifteen years before accuracy begins to noticeably deteriorate and adversely affect revenues. Other meter components, such as the radio transmitter units, batteries, and registers can have a service life of ten years or less. Over the next five years, approximately 22,000 meters will need to be replaced that were originally installed during the construction boom (newer meter components are covered by warranties, and are not included here). The consequences of delaying or eliminating the project are that revenue collection will continuously decline for accounts with faulty meters, which can lead to millions of dollars of lost revenue and will create a multitude of complaints from customers if their account are not accurately provided.

List of Equipment:
 Meter, meter boxes, parts, etc.

Funding Narrative:

Fiscal Year	Funding Information:
2010-2014	\$575,953 funded by the Utility Fund (410)
2016-2018	\$750,000 (\$250,000 each year) funded by the Utility Fund (410)
2019	\$200,000 funded by the Utility Fund (410)
2020-2021	\$500,000 (\$250,000 each year) funded by the Utility Fund (410)
2022-2024	\$350,000, \$750,000 & \$900,000 respectively funded by the Utility Fund (410)
2025	\$1,750,000 Utility Fund (410)

Project Title: (continued) Meter Repair and Replacement

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,750,000					1,750,000	6,525,953
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,750,000	-	-	-	-	1,750,000	6,525,953

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,750,000	-	-	-	-	1,750,000	6,525,953
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,750,000	-	-	-	-	1,750,000	6,525,953



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	West WTP Laboratory & Office Space Modification		
Responsible Department:	Utilities	Program:	Water Treatment & Supply
Project Manager:	Support Services	Project Location:	West Wtr Treatment Plant
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52038	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	01/30/25
Funding Source/Fund Number(s):	\$1,825,000 Utility Fund (410); \$1,000,000 CIAC Fund (414).		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	282,280
606505-Permits	-	-	-	-	-	-	25,300
606510-Construction	100,000	-	-	-	-	100,000	1,777,147
606511-Furniture/Fixture/Equip.	300,000	-	-	-	-	300,000	562,713
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	25,000	-	-	-	-	25,000	155,100
606810-Technical Software/Hardware	-	-	-	-	-	-	22,460
Total Expenditures	425,000	-	-	-	-	425,000	2,825,000

Project Description:
 Water Quality Laboratory operations are currently conducted within a 1,000 sq. ft. space in the West Water Treatment Plant operations control room. These facilities are inadequate to support testing and staffing needs. Therefore, expansion is necessary to address space needs for proper water quality laboratory operations and administration. Space is available on the west side of the existing operations building to construct a ±2,000 sq. ft. expansion that will accommodate a state-of-the-art laboratory facility to serve the City's current and future needs. The expansion will be a new stand alone building. FY25 - \$425,000 for additional lab equipment and contingency.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 In order to ensure against sample cross-contamination and other sources of interference during testing, industry-standard setbacks and barriers between sampling stations must be met. Sufficient and appropriate storage space must also be available for sample-holding, glassware, stock solution and hazardous materials inventories. Supervising staff must have adequate office space and provisions for document control. Access control through the lab is also essential for ensuring effective quality control/assurance and lab security. Construction of this new facility would allow for the continuity of existing services during construction, and the area currently occupied by the lab could be made available for plant operations staff needs. Delaying or eliminating this project may result in significant challenges toward maintaining the lab's national testing accreditation standards for certain parameters, and increase the City's reliance on potentially costly outside testing labs. These consequences may also hinder the City's plans to expand and regionalize our water services.

List of Equipment:
 Lab fume hoods, IT equipment, lab refrigerators, etc.

Funding Narrative:	
Fiscal Year	Funding Information:
2016	\$600,000 Utility Fund (410)
2018	\$250,000 Utility Fund (410)
2019	\$150,000 Utility Fund (410)
2020	\$1,000,000 CIAC Fund (414)
2022	\$400,000 Utility Fund (410)
2025	\$425,000 Utility Fund (410)

Project Title: (continued)

West WTP Laboratory & Office Space Modification

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	425,000	-	-	-	-	425,000	1,825,000
CIAC Fund-414	-	-	-	-	-	-	1,000,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	425,000	-	-	-	-	425,000	2,825,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	425,000	-	-	-	-	425,000	2,825,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	425,000	-	-	-	-	425,000	2,825,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Country Club Ranches Water Main Improvements		
Responsible Department:	Utilities	Program:	Water Trans & Dist Maint.
Project Manager:	Senior Project Manager	Project Location:	Country Club Ranches
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52076	Estimated Useful Life (years):	50
Criteria Type:	Expanded Service	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$300,000 Utility Fund (410); \$8,000,000 CIAC Fund (414); Funding to be Determined \$3,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	300,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,500,000	1,500,000	1,500,000	-	-	4,500,000	11,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,500,000	1,500,000	1,500,000	-	-	4,500,000	11,300,000

Project Description:
Provide potable water main distribution lines, service lines, fire hydrants, fittings, valves and related appurtenances, road restoration/driveway restoration as required to serve Country Club Estates, Country Club Ranches Section II, Miramar West, and Largo at Miramar. This project will ultimately provide potable water service to properties located in the public right-of-ways within the aforementioned subdivisions. Also, the roadways east of SW 136 Avenue are private access easements, and each property owner would have to grant a utility easement to the city for any public infrastructure improvement.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
There have been numerous requests in the past by homeowners in Country Club Ranches to have potable water service available on their property. This would eliminate the need to maintain water wells and related treating systems for their home use and would provide a central potable drinking water system with fire protection to the properties. The scope of this project provides the most cost effective means to furnish these needed services to the most dwellings because of the combination of public roadway availability and relative density of the homes in this area. This would also provide an increase in the city's revenue stream due to additional water usage fees.

List of Equipment:
Excavator, front end loader, dump trucks, trench compactor

Funding Narrative:	
Fiscal Year	Funding Information:
2019	\$300,000 Utility Fund (410)
2020	\$1,000,000 CIAC Fund (414)
2021	\$1,500,000 CIAC Fund (414)
2022	\$1,000,000 CIAC Fund (414)
2023	\$3,000,000 CIAC Fund (414)
2025	\$1,500,000 CIAC Fund (414)

Project Title: (continued) Country Club Ranches Water Main Improvements

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	300,000
CIAC Fund-414	1,500,000			-	-	1,500,000	8,000,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,500,000	-	-	-	-	1,500,000	8,300,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,500,000	-	-	-	-	1,500,000	8,300,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,500,000	-	-	-	-	1,500,000	8,300,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	SCADA Cybersecurity Improvement		
Responsible Department:	Utilities	Program:	Administration
Project Manager:	Information Technology	Project Location:	Water & Wastewater Treatment Facilities
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52078	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$2,276,457 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,108,333
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	440,954
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	100,000	-	-	-	-	100,000	111,863
606810-Technical Software/Hardware	200,000	-	-	-	-	200,000	615,307
Total Expenditures	300,000	-	-	-	-	300,000	2,276,457

Project Description:
 SCADA cybersecurity improvement plan including the full implementation and configuration of equipment, systems, software, and IT security mechanisms. The Utilities Department understands the critical nature of ensuring the security of the SCADA system that operates their water and wastewater plants and are committed to their upkeep. Most of the SCADA system and network equipment in use are old, outdated and not maintained for security patches or firmware. This remediation will put in place upgrades to software, SCADA and network equipment, policies and procedures to ensure proper maintenance and security of the system.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The concluded SCADA cybersecurity assessment revealed numerous vulnerabilities that could be exploited and pose a threat to the City's critical infrastructure and residents. The City must show due diligence in remediating the findings. Delaying or eliminating this project can consequently expose the City infrastructure and residents to cyber criminals.

List of Equipment:
 Firewalls, servers, network switches, computers/laptops, SCADA equipment and licenses

Funding Narrative:

Fiscal Year	Funding Information:
2018	\$345,875 Utility Fund (410) by way of the year-end budget amendment
2020	\$230,582 Utility Fund (410)
2022	\$800,000 Utility Fund (410)
2023	\$600,000 Utility Fund (410)
2025	\$300,000 Utility Fund (410)

Project Title: (continued)	SCADA Cybersecurity Improvement
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	300,000	-	-	-	-	300,000	2,276,457
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	300,000	-	-	-	-	300,000	2,276,457

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	300,000	-	-	-	-	300,000	2,276,457
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	300,000	-	-	-	-	300,000	2,276,457



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Sustainable Renewable Energy and Conservation Initiatives		
Responsible Department:	Utilities	Program:	Office of Operational Svs.
Project Manager:	Assistant Director of Utilities	Project Location:	Wastewater Reclamation Facility
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52085	Estimated Useful Life (years):	5
Criteria Type:	New Operation	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$2,540,380 CIAC Fund (414); Funding to be Determined \$1,500,000.		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	540,380
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	500,000	500,000	250,000	250,000	2,500,000	3,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,000,000	500,000	500,000	250,000	250,000	2,500,000	4,040,380

Project Description:
 This project aims to 1) investigate the economics of a range of proposed solar photovoltaic (PV) scenarios, in order to reduce the City's carbon footprint, lower energy costs, and potentially enhance energy security, and 2) perform energy audits and master planning of the City's three treatment plants and appurtenant facilities.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 Energy efficiency and alternative energy investment represents an opportunity to reduce reliance on non-renewable energy sources while combatting climate change by supporting lowering the City's carbon footprint through clean energy.

List of Equipment:

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)

Project Title: (continued)	Sustainable Renewable Energy and Conservation Initiatives
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	1,000,000					1,000,000	2,540,380
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,000,000	-	-	-	-	1,000,000	2,540,380

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	2,540,380
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,000,000	-	-	-	-	1,000,000	2,540,380



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

ONGOING

Project Title:	Utilities Collection and Distribution System Improvements (Master Plan and Subsequent Construction)			(Master)
Responsible Department:	Utilities	Program:	Water Treatment & Supply	
Project Manager:	Assistant Director of Utilities	Project Location:	Citywide	
Project Category:	Infrastructure	Project Type:	Multi-Year	
Project Number:	52091	Estimated Useful Life (years):	5	
Criteria Type:	Expanded Service	Projected Date of Completion:	09/30/29	
Funding Source/Fund Number(s):	\$2,400,000 Utility Fund (410)			

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	2,400,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	2,400,000

Project Description:

The Utilities Collection and Distribution System Improvements Master Plan will set the policy and infrastructure improvements and capital improvements plan necessary to meet anticipated growth and development for the City of Miramar. The planning horizon encompasses master planning to the year 2045. The purpose of this master plan is to identify various projects that should be implemented within the 5-year and 20-year planning horizon. The master plan is based on the hydraulic model. As the model is updated periodically depending on development needs, the projects identified will be updated as well.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Utilities Collection and Distribution System Improvements Master Plan is needed to develop the policies, infrastructure improvements, and capital improvements plan to meet anticipated growth and development for the City of Miramar. Consequences of delaying or eliminating this project could be risk of regulation violations, and/or inadequate capacity to provide quality water and wastewater services to our residential and business customers.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2021	\$400,000 Utility Fund (410)
2022	\$500,000 Utility Fund (410)
2023	\$500,000 Utility Fund (410)
2024	\$1,000,000 Utility Fund (410)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.
These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	2,400,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	-	-	-	-	-	-	2,400,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,400,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	-	-	-	-	-	-	2,400,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	West Water Treatment Plant Capacity Improvements and Upgrades		
Responsible Department:	Utilities	Program:	Water Treatment & Supply
Project Manager:	Assistant Director of Utilities	Project Location:	Huntington Wellfield to West WTP
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52092	Estimated Useful Life (years):	30
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$21,751,562 Utility Fund (410); Funding To Be Determined \$23,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	8,050,000	7,500,000	7,500,000	7,500,000	500,000	31,050,000	52,751,562
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	8,050,000	7,500,000	7,500,000	7,500,000	500,000	31,050,000	52,751,562

Project Description:
 This project is composed of five components: (1) Additional treatment capacity of 2.5 MGD Reverse Osmosis (RO) Membrane Skid, (2) New Floridan Wells, (3) Raw Water Transmission System, (4) Lift Station and Force Main System, and (5) Other required system upgrades to improve the treatment capacity and performance. For the first component, an additional 2.5 MGD RO Membrane Skid and upgrade of related appurtenances are currently in construction phase. It includes process piping modifications, installation of the membrane skid and process controls equipment and instrumentations, power system, and generator switchgear PLC system upgrade. The other project components include raw water allocation, new raw water wells and its associated pumping and piping system, new lift station/force main system to pump sewage/concentrate to the Wastewater Reclamation Facility (WWRF), generator/electrical system upgrade, degasifier and blower system, high service pump station, chemical feeding system. Two new tasks identified for FY 25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The treatment capacity expansion of 2.5 MGD is needed to assure capacity for anticipated growth and development within the City's service area as identified in the City's Facilities Workplan for 2020. Two new task identified for FY25 will be: (1) Two new Floridan wells and associated pumping and piping system, (2) Lift station and force main system to dispose the sewer and concentrate to the WWRF. Delaying this project will reduce the level of service offered to existing and future customers within the service area of the City and will limit future development due to land-use densification and infill development.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2021	\$9,900,000 allocated from the Utility Fund (410) by way of transfer in from the following four projects: 1) \$350,000-East (Historic) Miramar Fire Hydrant & Lines Improvements (#52010); 2) \$7,500,000-East Water Plant Process Enhancement (#52041); 3) \$1,550,000-Wastewater Reclamation Facility Digester Cleaning & Refurbishment (#52071); and 4) \$500,000-WWRF Equipment Replacement & Process Rehabilitation (#54007)
2022	\$1,285,000 allocated from the Utility Fund (410)
2023	\$2,000,000 allocated from the Utility Fund (410)
2024	\$1,000,000 allocated from the Utility Fund (410). \$7,516,562 transferred in by the way of: 1) \$1,032,157 ARPA (American Rescue Plan Act) funds; 2) \$6,484,405 from Utility Fund Balance (410).
2025	\$8,050,000 Utility Fund Balance (410)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	8,050,000					8,050,000	28,719,405
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	8,050,000	-	-	-	-	8,050,000	28,719,405

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	1,032,157
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	1,032,157

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	8,050,000	-	-	-	-	8,050,000	28,719,405
Grant Funding	-	-	-	-	-	-	1,032,157
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	8,050,000	-	-	-	-	8,050,000	29,751,562



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	WWRF Capacity Improvements & Re-Rating		
Responsible Department:	Utilities	Program:	Wastewater Treat. & Disp
Project Manager:	Assistant Director of Utilities	Project Location:	Wastewater Reclamation Facility
Project Category:	Infrastructure	Project Type:	Revised
Project Number:	52093	Estimated Useful Life (years):	30
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/30
Funding Source/Fund Number(s):	\$18,025,000 Utility Fund (410); Funding to be Determined \$16,800,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	9,325,000	4,250,000	8,800,000	2,250,000	1,500,000	26,125,000	34,825,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	9,325,000	4,250,000	8,800,000	2,250,000	1,500,000	26,125,000	34,825,000

Project Description:
 This project is composed of the following components: (1) Evaluate current plant treatment capacity/process and make recommendations on possible future expansion needs with options based on the regulatory requirements and historical operation and maintenance data, (2) Equipment Replacement/Upgrade including but not limited to influent/effluent piping and flow meters, headwork/bar screens, odor control system, air blowers, aeration basin, clarifiers, pumps and pipe/valve system, solid processing system (digester, belt filter press, gravity belt thickener, boiler, etc.), reuse water treatment facility, deep injection wells, reuse water ground storage tanks digester cleaning, process improvement, and Return Activated Sludge (RAS)/Waste Activated Sludge (WAS) Pump. The tasks identified for FY 25 are: aeration basin concrete restoration, aeration basin influent gates, blower VFD conversion, generator no. 3 replacement, and digester elevator replacement, etc.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 This project is needed to meet the required level of service. It is in the City's best interest to evaluate and re-rate the system to provide additional capacity and perform system improvements and maintenance of the equipment. Delaying this project will reduce the level of service offered to existing and future customers within the City.

List of Equipment:
 List of equipment is identified in the project description.

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)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	9,325,000					9,325,000	18,025,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	9,325,000	-	-	-	-	9,325,000	18,025,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	9,325,000	-	-	-	-	9,325,000	18,025,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	9,325,000	-	-	-	-	9,325,000	18,025,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	2 Million Gallon Storage Tank Rehabilitation		
Responsible Department:	Utilities	Program:	Water Treatment & Supply
Project Manager:	Assistant Director of Utilities	Project Location:	Intersection of Douglas Road & Fogg Road
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52101	Estimated Useful Life (years):	30
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$1,700,000 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	-	-	-	-	1,000,000	1,700,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,000,000	-	-	-	-	1,000,000	1,700,000

Project Description:
 The City of Miramar has been utilizing the 2 Million Gallon (2MG) Storage and Repump Station since 1979. The location of the station is at the intersection of Douglas Road and Fogg Road. The facility provides needed water storage and pressure regulation between the East and West Water Treatment Plants. Over the years, the station has deteriorated and the equipment has reached the end of useful life. The station needs several improvements, such as a new backup generator, new VFD pumps and electrical system improvements, fill valve replacement, a new chlorine booster station, and other piping and valve improvements. In addition, the tank needs an interior coating in order to protect the tank walls and maintain water quality. The project will also include landscaping, security, and building improvements to restore the aesthetics of the facility.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The 2MG Storage and Pump Station is nearly 40 years old and is a critical part of the City's water infrastructure. The older piping, equipment and structures are coming to the end of their normal service life. Renewing the equipment and protecting the interior of the storage tank will provide reliable operations and future sustainability. The project will allow the plant to stay in compliance with regulations and operating permit conditions. The project cannot be delayed or eliminated due to treatment process integrity, system reliability, and potential for costly compliance action.

List of Equipment:
 List of equipment is identified in the project description.

Funding Narrative:

Fiscal Year	Funding Information:
2023	\$500,000 Utility Fund (410)
2024	\$200,000 Utility Fund (410)
2025	\$1,000,000 Utility Fund (410)

Project Title: (continued)	2 Million Gallon Storage Tank Rehabilitation
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Operational Impact Anticipated? Yes No

Annual Operating/Maintenance Elements: No. of Additional FTE's Needed:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total 0.0	Future FTE'S/Cost
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,000,000	-	-	-	-	1,000,000	1,700,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,000,000	-	-	-	-	1,000,000	1,700,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	1,700,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,000,000	-	-	-	-	1,000,000	1,700,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Wastewater Collection System Improvements (replace Sewer Line Rehabilitation)		
Responsible Department:	Utilities	Program:	Wastewater Coll. Maint.
Project Manager:	Utility Field Operations Manager	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52103	Estimated Useful Life (years):	30
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$2,678,824 Utility Fund (410); Funding to be Determined \$6,000,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	8,678,824
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	8,678,824

Project Description:

The Sewer Line Rehabilitation project was initially envisioned as an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system and mainly concentrated on gravity pipes. The program addressed priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. This expanded annual programs provides for the inspection, evaluation, and repair, reconstruction/rehabilitation of sanitary manholes, gravity sewer pipes, forcemains and sanitary laterals within the public rights-of-way or utility easements. Reconstruction work will include: reduction of I & I; replacement of substandard sewer segments; in place lining of sewer segments and manholes; pipeline and manhole protection; rebuilding of manholes, correction of structural defects and poor alignment due to sagging, etc. The elimination of sewage spills, improved sewer maintenance, inspection of the wastewater collection system and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Infiltration and Inflow (I & I) occurs when groundwater and/or rainwater enters the sanitary sewer system and ends up at the lift stations and eventually at the WWRWF, necessitating its treatment as if it were wastewater which is a burden to the pumping and the treatment system. An aggressive I & I reduction program is therefore an integral part of the sewer collection maintenance program. The reduction of this excess water in the collection system will help remove one of the causes for sewage overflows in the City and reduce the cost of sewage treatment. In addition, the result of moving from "Run to Failure" or reactive maintenance to planned preventive and predictive maintenance and scheduled repairs is a prudent approach to asset management. Emergency repairs typically take labor, time and equipment can be cost prohibitive and a financial drain. All utility agencies are mandated by the Environmental Protection Agency to implement a Capacity, Management, Operation and Maintenance (CMOM) program at sanitary sewer collection system. The CMOM approach helps the City to provide a high level of service to customers and reduce regulatory noncompliance.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2023	\$500,000 Utility Fund (410), and \$328,824 allocated from the Utility Fund (410) by way of transfer in from the Sewer Line Rehabilitation project (52004)
2024	\$350,000 Utility Fund (410)
2025	\$1,500,000 Utility Fund (410)

Project Title: (continued) Wastewater Collection System Improvements (replace Sewer Line Rehabilitation)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,500,000					1,500,000	2,678,824
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,500,000	-	-	-	-	1,500,000	2,678,824

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,500,000	-	-	-	-	1,500,000	2,678,824
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,500,000	-	-	-	-	1,500,000	2,678,824



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Water Distribution System Improvements (replace Water Service Line/Main Repair/Replacement)		
Responsible Department:	Utilities	Program:	Water Trans & Dist Maint.
Project Manager:	Utility Field Operations Manager	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52104	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$5,619,710 Utility Fund (410); Funding to be Determined \$10,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	15,619,710
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	15,619,710

Project Description:
 This comprehensive water distribution system repair project incorporates leak detection program, customer service responses, and scheduled repair work to aggressively reduce and minimize water losses due to pipeline and service line deterioration and damages. Implemented in May 2015, and since its inception, staff have repaired numerous non-surface leaks that have been identified and confirmed as underground service line leaks west of I-75 mainly due to defective pipeline installations during the housing boom in early and mid 2000. The project has shown its effectiveness in reducing water losses and proven to be successful. However, leakage is not just the issue, the aging infrastructure and normal wear and tear needs to be addressed as well. This expanded annual program provides for a wholistic approach to the water distribution maintenance program. Under an ideal condition, the water quality coming out from the water plant should not deteriorate at the point of consumption however complex physical, chemical and biological reactions occur in the distribution network. The main purpose of this program is to make sure that the distribution piping system is always in good repair. Water main repairs and rehabilitation aims to improve and/or maintain water quality, improve and or maintain the designed hydraulic capacity of pipeline and to improve and/or maintain the structural integrity of the pipelines through reduced leakage, lessen risk of damage to properties, and improve system reliability.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 This program is necessary to address the water loss issues due to leakage, and other factors. The City operates and maintains over 440 miles of water mains, 4,525 fire hydrants, various valves and appurtenances. In addition, this program is necessary to maintain regulatory compliance for water quality conveyed through the system, maintain the hydraulic capacity of the pipes and provide a high level of system reliability. This program is vital for public health, safety and welfare.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2023	\$450,000 Utility Fund (410), and \$719,710 allocated from the Utility Fund (410) by way of transfer in from the Water Service Line/Main Repair/Replacement project (52072)
2024	\$450,000 Utility Fund (410). \$1,500,000 transferred in by the way of Utility Fund Balance (410)
2025	\$2,500,000 Utility Fund (410)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.							
Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	2,500,000					2,500,000	5,619,710
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	2,500,000	-	-	-	-	2,500,000	5,619,710

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	2,500,000	-	-	-	-	2,500,000	5,619,710
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	2,500,000	-	-	-	-	2,500,000	5,619,710



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Lift Station Improvements Annual Maintenance Program		
Responsible Department:	Utilities	Program:	Wastewater Coll. Maint.
Project Manager:	Utility Field Operations Manager	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52105	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$2,150,000 Utility Fund (410); Funding to be Determined \$6,000,000		

BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	8,150,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	8,150,000

Project Description:

Lift Stations consist of pumps, pipelines, valves, wetwells, valve boxes, and a complex telemetry system (SCADA) that operate in a toxic and corrosive environment. Components are under continuous physical stress. Generally speaking, many lift stations have to be rebuilt every 15 to 25 years and some of them may have to be rebuilt sooner at higher capacity depending on various conditions. Routine lift station improvements can help reduce costly repair bills or equipment failures. This project covers over 136 lift stations that the City currently operates and maintains. The elimination of sewage spills, improved sewer maintenance, inspection of facilities and equipment and implementing long-term Capital Improvement programs such as this to renew aging infrastructure can reduce the possibility of fines and citations from government regulators and most importantly provides system reliability.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The result of moving from "Run to Failure" or reactive maintenance to planned preventive and predictive improvements and scheduled repairs is a prudent approach to asset management. Emergency repairs typically take labor, time and equipment can be cost prohibitive and a financial drain. All utility agencies are mandated by the Environmental Protection Agency to implement a Capacity, Management, Operation and Maintenance (CMOM) program at sanitary sewer collection system. The CMOM approach helps the City to provide a high level of service to customers and reduce regulatory noncompliance.

List of Equipment:

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)

Project Title: (continued) Lift Station Improvements Annual Maintenance Program

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,500,000					1,500,000	2,150,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,500,000	-	-	-	-	1,500,000	2,150,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,500,000	-	-	-	-	1,500,000	2,150,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,500,000	-	-	-	-	1,500,000	2,150,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	East Water Treatment Plant Wellfield Generator		
Responsible Department:	Utilities	Program:	Water Treatment & Supply
Project Manager:	Assistant Director of Utilities	Project Location:	Citywide
Project Category:	Infrastructure	Project Type:	Multi-Year
Project Number:	52106	Estimated Useful Life (years):	10
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/26
Funding Source/Fund Number(s):	\$2,150,000 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	1,000,000	-	-	-	-	1,000,000	2,150,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,000,000	-	-	-	-	1,000,000	2,150,000

Project Description:
 This project calls for the removal of the underground fuel system at Fire Station 19 and the replacement of the existing diesel-fed generator into a natural gas-fed system. This project also calls for environmental remediation and construction/installation work.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 This project is needed to comply with the County Environmental and Consumer Protection Wellfield Ordinance. There are two options available to the City: option 1 - relocate the existing well, and option 2 - abandon the fuel tank by Fire Station 19. Option 1 is not in the best interest of the City. Delaying or eliminating this project will cause dire consequence to the East Water Treatment Plant's water production.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2023	\$150,000 Utility Fund (410)
2024	\$1,000,000 Utility Fund (410)
2025	\$1,000,000 Utility Fund (410)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,000,000	-	-	-	-	1,000,000	2,150,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,000,000	-	-	-	-	1,000,000	2,150,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,000,000	-	-	-	-	1,000,000	2,150,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,000,000	-	-	-	-	1,000,000	2,150,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	East Water Treatment Plant (EWTP) Capacity Improvements		
Responsible Department:	Utilities	Program:	Water Treatment & Supply
Project Manager:	Assistant Director of Utilities	Project Location:	SW 66th Terrace
Project Category:	Infrastructure	Project Type:	New
Project Number:	52117	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/29
Funding Source/Fund Number(s):	\$800,000 Utility Fund (410) Funding to be Determined \$1,200,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	800,000	300,000	300,000	300,000	300,000	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	800,000	300,000	300,000	300,000	300,000	2,000,000	2,000,000

Project Description:
 This project is composed of two components: (1) Sand separator system at the East Water Treatment Plant (East WTP) and (2) Other required system upgrades to improve the treatment capacity and performance. For the first component, a sand separator system will be designed and constructed to remove excessive sand at raw water influent line before entering the membrane process building. The other project components include Nanofiltration skid expansion, raw water allocation, chemical feeding system, etc.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The sand separator system is needed to remove the excessive sand in the raw water influent pipe. This will avoid the extreme impacts on the downstream cartridge filters and nanofiltration membrane skids, therefore extending the useful life of these important and expensive filters and membranes. Delaying this project will reduce the level of service offered to existing and future customers within the service area of the City and will limit future development due to land-use densification and infill development.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2025	\$800,000 Utility Fund (410)

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	800,000					800,000	800,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	800,000	-	-	-	-	800,000	800,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	800,000	-	-	-	-	800,000	800,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	800,000	-	-	-	-	800,000	800,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	WWRF Digester System Improvements		
Responsible Department:	Utilities	Program:	Wastewater Treat & Disp
Project Manager:	Deputy Director of Utilities	Project Location:	13900 Pembroke Road
Project Category:	Infrastructure	Project Type:	New
Project Number:	52118	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/30
Funding Source/Fund Number(s):	\$1,500,000 Utility Fund (410); Funding to be Determined \$21,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	1,500,000	-	-	-	-	1,500,000	1,500,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	5,000,000	10,000,000	3,000,000	3,000,000	21,000,000	21,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	1,500,000	5,000,000	10,000,000	3,000,000	3,000,000	22,500,000	22,500,000

Project Description:
 This project is comprised of many different components: (1) the cleaning of inorganic material (2) the replacement of two boilers. (3) replacement of associated piping and equipment. (4) sludge de-watering and logistical coordination. (5) inspection and rehabilitation of primary and secondary digester walls for any structural deficiency. Initially, this project was intended for cleaning the two existing digester tanks, however, the costs of cleaning the existing tanks while not disrupting operations has become too prohibitive and risky to undertake if no alternate containment can be developed. Hence, from the planning and operations perspective, it is prudent to construct a third digester before any cleaning operations can be implemented.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The primary function of a digester tank is to facilitate anaerobic digestion, a biological process in which microorganisms break down organic matter. This process also produces sludge which when not removed periodically will take up space in the tank and reduce its capacity and efficiency. Sludge build up can hinder the proper mixing of the digester tank contents leading to uneven digestion and reduced biogas production. Other consequences include production of higher levels of contaminants, such as hydrogen sulfide, which can corrode equipment in the plant. Inadequate cleaning and maintenance can lead to insufficient pathogen reduction, posing health risks if the biosolids are used for land application. The accumulation of solids and corrosive materials accelerates wear and tear on equipment, reducing their overall lifespan and can lead to frequent replacements. Regular cleaning (once every 5 years) are critical to ensure efficient operations, regulatory compliance, and the safety of both the facility and the surrounding communities.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2025	\$1,500,000 Utility Fund (410)

Project Title: (continued)

WWRF Digester System Improvements

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,500,000					1,500,000	1,500,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	1,500,000	-	-	-	-	1,500,000	1,500,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	1,500,000	-	-	-	-	1,500,000	1,500,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	1,500,000	-	-	-	-	1,500,000	1,500,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Wastewater Treatment Plant Office Renovation		
Responsible Department:	Utilities	Program:	Administration
Project Manager:	Ronnie S. Navarro, PE	Project Location:	13900 Pembroke Road
Project Category:	Public Buildings	Project Type:	Multi-Year
Project Number:	53032	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/27
Funding Source/Fund Number(s):	\$200,000 Utility Fund (410); Funding to be Determined: \$2,500,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	75,000	-	-	-	-	75,000	175,000
606505-Permits	25,000	-	-	-	-	25,000	25,000
606510-Construction	-	2,000,000	500,000	-	-	2,500,000	2,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	100,000	2,000,000	500,000	-	-	2,600,000	2,700,000

Project Description:
 Building A houses the control room, the process laboratory and the mechanic shop. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. Works include the total renovation of the second floor as well as the shower rooms on the ground level. Works also include the main lobby improvements on the ground level to be more welcoming to workers and guests.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The current control room is currently obsolete by current industry standards.

List of Equipment:

Funding Narrative:	
Fiscal Year	Funding Information:
2024	\$100,000 Utility Fund (410)
2025	\$100,000 Utility Fund (410)

Project Title: (continued)	Wastewater Treatment Plant Office Renovation
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	100,000			-	-	100,000	200,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	100,000	-	-	-	-	100,000	200,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	200,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	100,000	-	-	-	-	100,000	200,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	WWRF Bldg L 1st Floor Renovation		
Responsible Department:	Utilities	Program:	Water Treatment & Supply
Project Manager:	Assistant Director of Utilities	Project Location:	SW 66th Terrace
Project Category:	Infrastructure	Project Type:	New
Project Number:	53037	Estimated Useful Life (years):	20
Criteria Type:	Improve Existing Svs/Infrastructure	Projected Date of Completion:	09/30/27
Funding Source/Fund Number(s):	\$200,000 Utility Fund (410); Funding To Be Determined: \$2,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	175,000	-	-	-	-	175,000	175,000
606505-Permits	25,000	-	-	-	-	25,000	25,000
606510-Construction	-	1,500,000	500,000	-	-	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	200,000	1,500,000	500,000	-	-	2,200,000	2,200,000

Project Description:
 Building L Ground Floor is where the executive offices of the Utilities Department is currently housed. Due to increase of personnel in the mangement team, the current office layout is no longer conducive for a healthful office environment. The renovation project will keep the current work space more organized with better foot traffic circulation. It will further harmonize and improve the overall aesthetics of the office thus enhancing staff productivity. This renovation project is to meet the latest standards in environmental quality: better lighting and better indoor air quality. There's an emerging concept in business called the "healthy building." This concept is based on research that links the design of a space and its and operational policies to overall employee wellness.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
 The noise level in the offices is not conducive for focus. The current partition wall are not sound proofed and confidential conversation can be heard outside of the rooms. The airconditioning system is not working correctly and efforts done in the past yielded a "band aid" solution. There is no privacy in some of the cubicles to conduct business especially when highly confidential matters are discussed. Delaying the project will result to less productivity and low staff motivation.

List of Equipment:

Funding Narrative:

Fiscal Year	Funding Information:
2025	\$200,000 Utility Fund (410)

Project Title: (continued)	WWRF Bldg L 1st Floor Renovation
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Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	200,000					200,000	200,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	200,000	-	-	-	-	200,000	200,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	200,000	-	-	-	-	200,000	200,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	200,000	-	-	-	-	200,000	200,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	Lucity Upgrade and Mobile Devices		
Responsible Department:	Utilities & Public Works	Program:	Administration
Project Manager:	Utilities Service Manager	Project Location:	Citywide
Project Category:	Capital Equipment	Project Type:	On-Going
Project Number:	54020	Estimated Useful Life (years):	5
Criteria Type:	Improve Existing Svcs/Infrastructure	Projected Date of Completion:	09/30/25
Funding Source/Fund Number(s):	\$380,000 Utility Fund (410)		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	120,000	-	-	-	-	120,000	260,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	120,000
Total Expenditures	120,000	-	-	-	-	120,000	380,000

Project Description:
The purpose of this program is to purchase mobile devices and services for use by field crew for asset and work order management and data collection. This includes purchase of Ipad Air and Ipad Pro, including accessories, data plan, GPS/GNSS RTK Kits, mobile device management software and Lucity Enterprise Asset Management Bundled-Cloud services.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
This is in support of Smart City initiatives and would streamline data collection in the field. It will enhance productivity and efficiency in asset management.

List of Equipment:
Various Ipad devices, GPS/GNSS RTK kits, data plans from Verizon, mobile device management software license, and cloud based software as a service (SaaS) from Lucity.

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 Pgm, \$12 from 54021 Hydrovactor, and \$1 from 51007 Monarch Lakes Park

Project Title: (continued)

Lucy Upgrade and Mobile Devices

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements: No. of Additional FTE's Needed:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	120,000	-	-	-	-	120,000	380,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	120,000	-	-	-	-	120,000	380,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	120,000	-	-	-	-	120,000	380,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	120,000	-	-	-	-	120,000	380,000



Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

Project Title:	WWRF Elevator Replacement		
Responsible Department:	Utilities	Program:	Wastewater Treat. & Disp
Project Manager:	Utilities	Project Location:	13900 Pembroke Road
Project Category:	Capital Equipment	Project Type:	New
Project Number:	54028	Estimated Useful Life (years):	10
Criteria Type:	Scheduled Replacement	Projected Date of Completion:	09/30/27
Funding Source/Fund Number(s):	\$250,000 Utility Fund (410); Funding to be Determined: \$500,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	250,000	500,000	-	-	-	750,000	750,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
Total Expenditures	250,000	500,000	-	-	-	750,000	750,000

Project Description:
This project is to replace the decommissioned/out of service freight elevator system at Building J at the Wastewater Reclamation Facility.

Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:
The freight elevator at the Building J is needed to transport heavy equipment as required by the Plant Operations and Maintenance.

List of Equipment:
Freight elevator system

Funding Narrative:

Fiscal Year	Funding Information:
2025	\$250,000 Utility Fund (410)

Project Title: (continued)

WWRF Elevator Replacement

Operational Impact Anticipated? Yes No

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.

Annual Operating/Maintenance Elements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Future FTE'S/Cost
No. of Additional FTE's Needed:						0.0	
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	-	-	-	-	-	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
Total Operational Impact Estimate:	-	-	-	-	-	-	-

Fund(s) That Will Be Impacted:

REVENUE/FUNDING SCHEDULE

City Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	250,000	-	-	-	-	250,000	250,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
Total City Funding:	250,000	-	-	-	-	250,000	250,000

Grant Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Total Grant Funding:	-	-	-	-	-	-	-

Other Outside Funding:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Total Other Outside Funding:	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
Total Revenue Enhancements:	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five Year Total	Total Revenue
City Funding	250,000	-	-	-	-	250,000	250,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
Total Revenue Funding:	250,000	-	-	-	-	250,000	250,000