

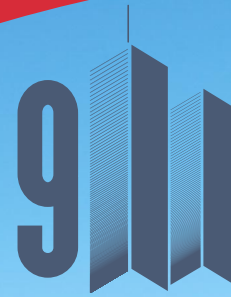
FY2025

ADOPTED Annual Budget Report

City of Miramar, FL



BEAUTY AND PROGRESS
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Miramar Regional Park



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All Funds Revenue Summary

Fund #	Fund Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Revised	FY 2025 Budget	% Change
001	General Fund	\$206,867,503	\$206,248,812	\$216,891,518	\$221,469,689	\$245,510,578	13.2%
002	General Donations Fund	150,925	438,271	—	—	—	0.0%
005	Billboard Revenue (Sub-Fund)	1,307,360	1,264,230	2,125,100	2,125,100	1,325,100	-37.6%
006	Economic Development(Sub-Fund)	181,335	42,121	50,000	2,086,000	2,165,600	4231.2%
	Special Revenue Funds						
110	Police Education	8,188	24,090	10,800	10,800	10,800	—%
145	Public Safety Outside Services	1,446,067	1,586,861	1,741,200	1,741,200	1,674,200	-3.8%
160	Law Enforcement Trust	60,497	606,960	—	2,785,286	—	—%
162	Federal Grants	7,824,687	2,734,462	630,655	13,455,082	630,655	0.0%
163	State & County Grants	422,257	734,752	311,245	1,891,990	311,245	—%
164	Neighborhood Stabilization Prog.	573,368	—	—	661,227	—	—%
166	S.H.I.P. Program	804,303	1,002,076	—	3,580,368	—	0.0%
167	CDBG/Outreach Program	1,141,943	2,180,388	1,420,060	1,826,552	710,030	-50.0%
170	Affordable Housing Trust	3,000,000	96,626	6,000,000	6,000,000	8,000,000	33.3%
	Debt Service Funds						
201	Debt Service	7,781,809	2,350,210	2,344,400	2,344,400	2,336,900	-0.3%
203	Capital Improvement Rev Bonds 15	6,298,668	5,672,037	5,942,400	5,942,400	5,944,000	0.0%
204	CIP Bonds 2013	2,663,393	2,072,628	—	—	200	—%
205	Tax. Spec. Obligation Bonds 2021	671,900	1,678,800	3,784,900	3,784,900	3,775,900	-0.2%
	Capital Improvements (CIP) Funds						
380	Police CIP	465,806	28,343	191,675	191,675	215,300	12.3%
381	Fire & EMS CIP	426,383	30,305	179,800	379,800	197,600	9.9%
385	Street Construction & Maintenance	3,750,796	3,746,168	3,893,200	4,937,970	4,743,000	21.8%
387	Park Development	3,695,438	285,949	2,200,100	4,416,057	2,514,900	14.3%
388	CIP Bonds 2013	4,767	17,005	13,600	132,738	252,600	1757.4%
389	2017 CIP Loan	9,812	34,774	251,200	531,929	100,100	-60.2%
391	2020 CIP Loan-Non-Taxable	18,209	6,003	100,800	3,005,685	3,600	-96.4%
392	2020 CIP Loan-Taxable	34,743	189,082	160,800	3,098,975	22,500	-86.0%
393	CIP Grants	1,828,227	5,717,746	—	15,359,130	—	—%
394	2022 CIP Loan	8,071,718	109,448	66,400	4,609,824	85,000	28.0%
395	Capital Projects	3,244,594	2,129,169	6,299,700	12,413,486	6,263,137	-0.6%
	Enterprise Funds						
410	Utility	57,782,413	58,767,457	67,201,676	106,435,905	94,735,662	41.0%
414	Contribution in Aid of Construction	3,258,936	1,361,066	2,301,700	9,200,938	4,042,100	75.6%
415	Stormwater Management	5,643,550	7,156,618	7,070,012	10,206,963	7,648,700	8.2%
	Internal Service Funds						
501	Health Insurance	18,595,244	19,520,228	18,921,900	18,921,900	19,517,900	3.1%
502	Risk Management	9,559,680	10,165,524	12,179,300	12,179,300	12,243,700	0.5%
503	Fleet Maintenance	5,247,628	6,864,437	8,967,900	20,198,922	9,457,800	5.5%
504	Information Technology	8,690,513	8,879,099	9,886,400	9,928,514	11,831,800	19.7%
	Total Operating & Capital Budget	\$371,532,661	\$353,741,746	\$381,138,441	\$505,854,706	\$446,270,607	17.1%
	Less: Transfers between funds	(29,679,833)	(18,469,319)	(22,582,770)	(23,580,358)	(23,714,507)	5.0%
	Less: Internal Service Funds	(42,093,065)	(45,429,288)	(49,955,500)	(61,228,636)	(53,051,200)	6.2%
	Net Operating & Capital Budget	\$299,759,763	\$289,843,140	\$308,600,171	\$421,045,713	\$369,504,900	19.7%

Note: FY 2024 Revised Budget Transfers-In does not reflect a \$10,000 transfer in from the Law Enforcement Trust Fund (160) to the Donations Fund (002).

All Funds Expenditure Summary

Fund #	Fund Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Revised	FY 2025 Budget	% Change
001	General Fund	\$193,722,190	\$200,111,186	\$216,891,518	\$221,469,689	\$245,510,578	13.2%
002	General Donations Fund	177,437	361,080	—	—	—	0.0%
005	Billboard Revenue (Sub-Fund)	825,200	862,486	2,125,100	2,125,100	1,325,100	-37.6%
006	Economic Development(Sub-Fund)	29	10,000	50,000	2,086,000	2,165,600	4231.2%
	Special Revenue Funds						
110	Police Education	299	275	10,800	10,800	10,800	0.0%
145	Public Safety Outside Services	1,471,843	1,658,334	1,741,200	1,741,200	1,674,200	-3.8%
160	Law Enforcement Trust	119,941	115,046	—	2,785,286	—	0.0%
162	Federal Grants	7,778,097	2,693,678	630,655	13,455,082	630,655	0.0%
163	State & County Grants	422,257	734,752	311,245	1,891,990	311,245	0.0%
164	Neighborhood Stabilization Prog.	573,368	—	—	661,227	—	0.0%
166	S.H.I.P. Program	803,981	950,052	—	3,580,368	—	0.0%
167	CDBG/Outreach Program	1,141,943	2,180,388	1,420,060	1,826,552	710,030	-50.0%
170	Affordable Housing Trust	—	66,110	6,000,000	6,000,000	8,000,000	33.3%
	Debt Service Funds						
201	Debt Service	7,756,284	2,311,119	2,344,400	2,344,400	2,336,900	-0.3%
203	Capital Improvement Rev Bonds 15	6,294,859	6,113,769	5,942,400	5,942,400	5,944,000	0.0%
204	CIP Bonds 2013	2,663,260	2,072,360	—	—	200	0.0%
205	Tax. Spec. Obligation Bonds 2021	671,810	1,678,729	3,784,900	3,784,900	3,775,900	-0.2%
	Capital Improvements (CIP) Funds						
380	Police CIP	465,775	27,981	191,675	191,675	215,300	12.3%
381	Fire & EMS CIP	426,276	448	179,800	379,800	197,600	9.9%
385	Street Construction & Maintenance	3,001,751	3,971,940	3,893,200	4,937,970	4,743,000	21.8%
387	Park Development	3,979,416	2,835,719	2,200,100	4,416,057	2,514,900	14.3%
388	CIP Bonds 2013	123,899	161,905	13,600	132,738	252,600	1757.4%
389	2017 CIP Loan	922,787	223,630	251,200	531,929	100,100	-60.2%
391	2020 CIP Loan-Non-Taxable	756,427	537,749	100,800	3,005,685	3,600	-96.4%
392	2020 CIP Loan-Taxable	69,368	1,454,245	160,800	3,098,975	22,500	-86.0%
393	CIP Grants	1,828,227	5,717,746	—	15,359,130	—	0.0%
394	2022 CIP Loan	564,169	2,927,408	66,400	4,609,824	85,000	28.0%
395	Capital Projects	1,881,799	3,295,245	6,299,700	12,413,486	6,263,137	-0.6%
	Enterprise Funds						
410	Utility	58,161,620	64,041,381	67,201,676	106,435,905	94,735,662	41.0%
413	Utility Construction Revenue Bonds	301,074	297,640	—	—	—	0.0%
414	Contribution in Aid of Construction	194,693	413,094	2,301,700	9,200,938	4,042,100	75.6%
415	Stormwater Management	3,687,514	4,126,652	7,070,012	10,206,963	7,648,700	8.2%
	Internal Service Funds						
501	Health Insurance	15,143,761	14,545,300	18,921,900	18,921,900	19,517,900	3.1%
502	Risk Management	7,822,118	7,573,474	12,179,300	12,179,300	12,243,700	0.5%
503	Fleet Maintenance	4,846,625	4,810,002	8,967,900	20,198,922	9,457,800	5.5%
504	Information Technology	7,189,163	8,793,120	9,886,400	9,928,514	11,831,800	19.7%
	Total Operating & Capital Budget	\$335,789,259	\$347,674,042	\$381,138,441	\$505,854,706	\$446,270,607	17.1%
	Less: Transfers between funds	(29,679,833)	(18,469,319)	(22,582,770)	(23,590,358)	(23,714,507)	5.0%
	Less: Internal Service Funds	(35,001,667)	(35,721,895)	(49,955,500)	(61,228,636)	(53,051,200)	6.2%
	Net Operating & Capital Budget	\$271,107,759	\$293,482,828	\$308,600,171	\$421,035,713	\$369,504,900	19.7%

Consolidated Expenditure Summary

Fund #	Fund Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Revised	FY 2025 Budget	% Change
Departmental (Operating)							
001	City Commission	\$ 1,792,788	\$ 1,777,824	\$ 2,021,525	\$ 2,021,525	\$ 1,957,765	-3.2%
001	Office of the City Manager	3,858,539	4,978,452	5,245,600	5,245,600	6,259,700	19.3%
001	Human Resources	3,326,502	3,715,047	4,216,700	4,216,700	4,247,900	0.7%
001	Legal	837,715	891,905	960,000	960,000	960,000	0.0%
001	Office of the City Clerk	1,074,276	1,356,278	1,161,305	1,161,305	1,527,900	31.6%
001	Marketing	1,995,278	2,678,528	3,021,685	3,021,685	3,488,900	15.5%
001	Financial Services	5,251,155	5,893,044	6,538,300	6,538,300	6,892,600	5.4%
001	Procurement	1,438,910	1,579,313	1,644,240	1,644,240	1,811,250	10.2%
001	Management & Budget	1,935,858	1,831,941	1,923,500	1,923,500	1,927,900	0.2%
001	Police	57,754,894	59,716,075	63,119,719	63,122,488	68,746,348	8.9%
001	Fire-Rescue	43,667,899	43,091,653	46,151,338	46,203,066	55,887,234	21.1%
001	Building, Planning & Zoning	6,479,785	7,550,404	7,863,018	9,457,217	10,074,468	28.1%
001	Economic Dev & Housing	1,938,346	2,293,879	2,485,407	2,485,713	3,001,651	20.8%
001	Public Works	10,867,043	11,565,264	12,324,630	12,734,435	12,671,300	2.8%
001	Parks & Recreation	15,610,035	17,595,215	18,695,890	18,736,502	20,525,806	9.8%
001	Social Services	7,518,033	8,208,333	8,901,618	8,901,618	10,210,000	14.7%
001	Cultural Affairs	3,286,402	4,446,350	4,890,589	4,890,589	5,087,289	4.0%
002	General Donations	177,437	361,080	—	—	—	0.0%
006	Economic Development (Sub-Fund)	29	10,000	50,000	2,086,000	2,165,600	4231.2%
110	Police Education	299	275	10,800	10,800	10,800	0.0%
145	Public Safety Outside Services	1,271,843	1,458,334	1,469,500	1,469,500	1,474,200	0.3%
160	Law Enforcement Trust	119,941	105,046	—	555,544	—	0.0%
162	Federal Grants	1,267,132	1,650,108	—	12,423,093	—	0.0%
163	State & County Grants	231,988	324,926	—	1,090,421	—	0.0%
164	NSP	573,368	—	—	618,113	—	0.0%
166	S.H.I.P. Program	803,981	950,052	—	3,580,368	—	0.0%
167	CDBG/Outreach Program	1,141,943	2,180,388	1,420,060	1,826,552	710,030	-50.0%
170	Affordable Housing Trust	—	66,110	6,000,000	6,000,000	8,000,000	33.3%
410	Financial Svcs-Utility Billing	1,582,324	1,933,646	2,316,000	2,358,876	2,508,500	8.3%
410	Utilities	33,003,529	34,989,170	38,649,460	40,030,096	43,229,530	11.9%
415	Stormwater Management	3,011,724	3,496,142	3,702,950	3,741,140	3,830,000	3.4%
501	Health Fund	1,812,098	2,176,232	3,086,600	3,086,600	4,017,300	30.2%
502	Risk Management	768,161	507,698	548,000	548,000	612,600	11.8%
503	Fleet Maintenance	4,715,445	4,551,163	8,886,100	12,941,705	9,376,000	5.5%
504	Information Technology	6,872,235	7,658,365	9,138,600	9,180,714	10,014,000	9.6%
	<i>Sub-Total</i>	225,986,936	241,588,239	266,443,134	294,812,006	301,226,571	13.1%
Non-Departmental							
001	Non-Departmental	8,318,919	9,715,644	7,488,286	9,821,029	9,510,200	27.0%
002	General Donations	—	—	—	—	—	
162	Federal Grants	—	—	—	100,000	—	0.0%
163	State & County Grants	—	3,892	—	—	—	0.0%
201	Debt Service	283	460	500	500	500	0.0%
203	Capital Imprvmt Rev Bonds 05	1,468	711	3,000	3,000	1,800	-40.0%
204	CIP Bonds 2013	532	1,760	—	—	200	100.0%
380	Police CIP	175	481	275	275	300	9.1%
381	Fire & EMS CIP	176	448	200	200	300	50.0%
385	Street Construction & Maintenance	1,155	1,287	1,500	1,500	200	-86.7%
387	Park Development	848	545	1,500	1,500	300	-80.0%
388	CIP Bonds 2013	448	398	600	600	100	-83.3%

Consolidated Expenditure Summary

Fund #	Fund Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Revised	FY 2025 Budget	% Change
389	2017 CIP Loan	574	163	1,200	1,200	100	-91.7%
391	2020 CIP Loan - Non-Taxable	1,889	5,669	800	800	3,600	350.0%
392	2020 CIP Loan - Taxable	715	732	900	900	900	0.0%
395	Capital Projects	2,134	1,322	2,700	2,700	2,700	0.0%
410	Utility Fund	1,469,733	1,940,484	11,162,016	11,903,329	11,673,448	4.6%
414	Contribution in Aid of Construction	(1,614,745)	(179,163)	10,800	10,800	7,200	-33.3%
415	Stormwater Management	(250,676)	(11,512,865)	—	230,000	—	0.0%
501	Health Insurance	13,331,662	12,369,068	15,835,300	15,835,300	15,500,600	-2.1%
502	Risk Management	7,053,957	7,065,776	11,631,300	11,631,300	11,631,100	0.0%
503	Fleet Maintenance	(1,241,457)	(1,081,171)	1,800	7,257,216	1,800	0.0%
504	Information Technology	572	(230,525)	—	—	—	0.0%
	<i>Sub-Total</i>	27,078,363	18,105,114	46,142,677	56,802,149	48,335,348	4.8%
	Debt Service						
001	General Fund	546,448	835,049	749,700	749,700	1,742,200	132.4%
201-205	Debt Service Funds	17,383,929	12,173,047	12,068,200	12,068,200	12,054,500	-0.1%
394	2022 CIP Loan	35,000	—	—	—	—	0.0%
410	Utility Fund-Non Departmental	2,027,689	2,259,665	5,638,500	5,638,500	5,634,500	-0.1%
414	CIAC	57,719	48,120	526,500	526,500	526,500	0.0%
415	Stormwater Management	360,093	190,202	1,117,700	1,117,700	1,173,500	5.0%
504	Information Technology	2,516	699	747,800	747,800	747,800	0.0%
	<i>Sub-Total</i>	20,413,394	15,506,781	20,848,400	20,848,400	21,879,000	4.9%
	Capital Improvement						
163	State & County Grants	—	—	—	—	—	0.0%
380	Police CIP	—	—	—	—	—	0.0%
381	Fire and EMS CIP	—	—	—	200,000	—	0.0%
385	Street Construction & Maintenance	141,096	821,954	—	1,044,770	1,100,000	100.0%
387	Park Development	1,998,668	969,574	1,648,000	3,863,957	1,917,000	16.3%
388	CIP Bonds 2013	123,451	161,507	—	119,138	252,500	100.0%
389	2017 CIP Loan	922,213	223,467	250,000	530,729	100,000	-60.0%
391	2020 CIP Loan-Non-Taxable	754,538	532,080	100,000	3,004,885	—	-100.0%
392	2020 CIP Loan-Taxable	68,653	1,453,513	—	2,938,174	—	0.0%
393	CIP Grants	1,828,227	5,713,705	—	15,348,592	—	0.0%
394	2022 CIP Loan	529,169	2,927,408	—	4,609,824	85,000	100.0%
395	Capital Projects	1,879,666	3,293,923	6,097,400	12,410,786	6,260,437	2.7%
410	Utility Fund	7,573,702	9,676,259	8,905,000	45,974,405	31,158,984	249.9%
414	CIAC	1,643,619	435,720	—	6,899,238	2,500,000	100.0%
415	Stormwater Management	159,779	11,560,455	420,000	4,132,761	1,650,000	292.9%
504	Information Technology	—	—	—	—	1,070,000	100.0%
	<i>Sub-Total</i>	17,622,782	37,769,562	17,420,400	101,077,261	46,093,921	164.6%
	Interfund Transfers						
001	General Fund	15,692,401	10,367,071	14,625,970	14,778,249	16,064,107	9.8%
005	Billboard Revenue (Sub-Fund)	825,200	862,486	2,125,100	2,125,100	1,325,100	-37.6%
145	Public Safety Outside Services	200,000	200,000	200,000	200,000	200,000	0.0%
160	Law Enforcement Trust	—	10,000	—	10,000	—	0.0%
162	Federal Grant	6,510,965	1,043,570	630,655	931,989	630,655	0.0%
163	State & County Grant	190,269	405,934	311,245	801,569	311,245	0.0%
164	Neighborhood Stabilization Program	—	—	—	43,114	—	0.0%

Consolidated Expenditure Summary

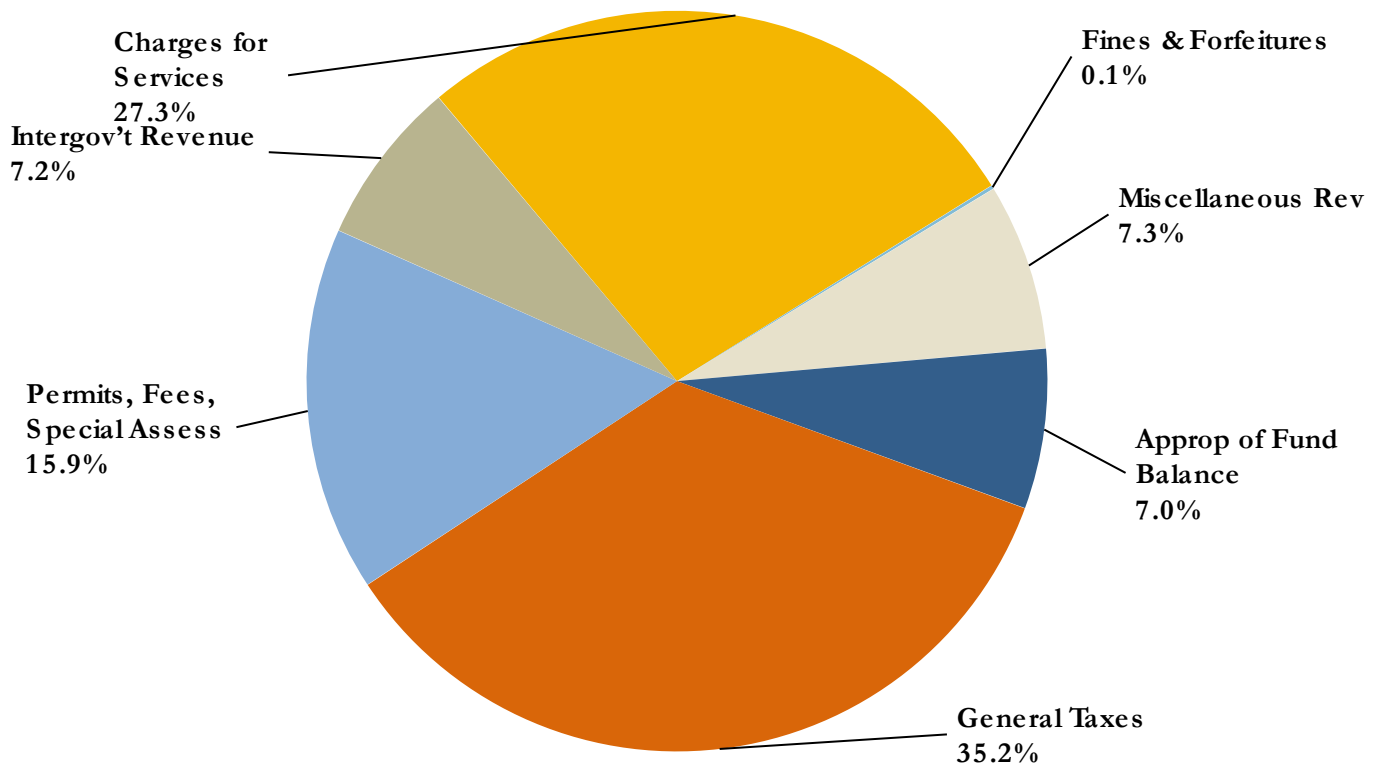
Fund #	Fund Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Revised	FY 2025 Budget	% Change
380	Police CIP	465,600	27,500	191,400	191,400	215,000	12.3%
381	Fire and EMS CIP	426,100	—	179,600	179,600	197,300	9.9%
385	Street Construction & Maintenance	2,859,500	3,148,700	3,237,500	3,237,500	3,642,800	12.5%
387	Park Development	1,979,900	1,865,600	550,600	550,600	597,600	8.5%
393	CIP Grants	—	4,041	—	10,537	—	0.0%
395	Capital Projects	—	—	—	—	—	0.0%
410	Utility Fund	526,500	530,700	530,700	530,700	530,700	0.0%
414	CIAC	3,398	3,716	—	—	—	0.0%
	<i>Sub-Total</i>	29,679,833	18,469,319	22,582,770	23,590,358	23,714,507	5.0%
	Other Uses						
001	General Fund	530,964	23,918	2,862,498	2,856,228	2,916,060	1.9%
145	Public Safety Outside Services	—	—	71,700	71,700	—	-100.0%
160	Law Enforcement Trust	—	—	—	2,219,742	—	0.0%
162	Federal Grants	—	—	—	—	—	0.0%
170	Affordable Housing Trust	—	—	—	—	—	0.0%
380	Police CIP	—	—	—	—	—	0.0%
381	Fire & EMS CIP	—	—	—	—	—	0.0%
385	Street Construction & Maintenance	—	—	654,200	654,200	—	-100.0%
387	Park Development	—	—	—	—	—	0.0%
388	CIP Bonds 2013	—	—	13,000	13,000	—	-100.0%
389	2017 CIP Loan	—	—	—	—	—	0.0%
391	2020 CIP Loan-Non-Taxable	—	—	—	—	—	0.0%
392	2020 CIP Loan-Taxable	—	—	159,900	159,900	21,600	-86.5%
394	2022 CIP Loan	—	—	66,400	—	—	-100.0%
395	Capital Projects	—	—	199,600	—	—	-100.0%
410	Utility Fund	—	—	—	—	—	0.0%
414	CIAC	—	—	1,764,400	1,764,400	1,008,400	-42.8%
415	Stormwater Management	—	—	1,829,362	985,362	995,200	-45.6%
503	Fleet Maintenance	—	—	80,000	—	80,000	0.0%
	<i>Sub-Total</i>	530,964	23,918	7,701,060	8,724,532	5,021,260	-34.8%
	Depreciation						
410	Utility Fund	11,978,142	12,711,458	—	—	—	0.0%
413	Utility Construction Revenue	301,074	297,640	—	—	—	0.0%
414	CIAC	104,701	104,701	—	—	—	0.0%
415	Stormwater Management	406,594	392,719	—	—	—	0.0%
503	Fleet Maintenance	1,372,637	1,340,010	—	—	—	0.0%
504	Information Technology	313,840	1,364,581	—	—	—	0.0%
	<i>Sub-Total</i>	14,476,987	16,211,109	—	—	—	0.0%
	Total	\$335,789,259	\$347,674,042	\$381,138,441	\$505,854,706	\$446,270,607	17.1%

All Funds Revenues

Summary by Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Revised	FY 2025 Budget	% Change
General Taxes	\$ 98,054,297	\$ 109,257,599	\$ 119,020,300	\$ 119,020,300	\$ 129,922,400	9.2%
Permits, Fees, Special Assessment	58,223,723	49,820,403	53,753,943	53,753,943	58,891,890	9.6%
Intergovernmental Revenue	41,540,080	36,833,515	26,371,860	62,346,406	26,630,530	1.0%
Charges for Services	72,276,802	77,315,539	90,326,824	90,326,824	100,760,628	11.6%
Fines & Forfeitures	378,406	1,022,770	457,300	2,163,990	534,900	17.0%
Miscellaneous Revenue	29,286,454	15,593,314	6,911,634	7,891,243	26,941,590	289.8%
Appropriation of Fund Balance	—	—	11,758,310	85,543,008	25,822,962	119.6%
Total	\$299,759,763	\$289,843,140	\$308,600,171	\$421,045,713	\$369,504,900	19.7%

Note: FY 2024 Revised Budget Transfers-In does not reflect a \$10,000 transfer in from the Law Enforcement Trust Fund (160) to the Donations Fund (002).

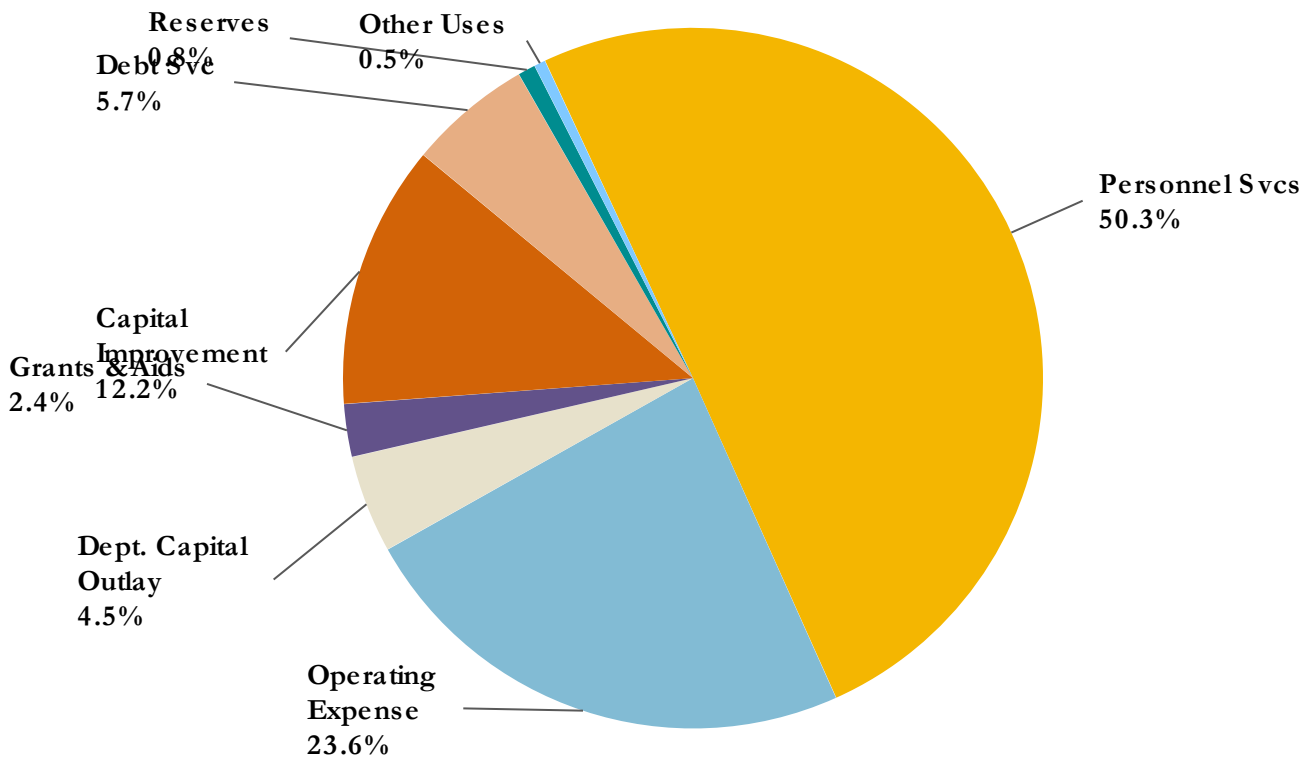
FY25 All Funds Revenue Source and Percent of Total Revenues



All Funds Expenditures

Summary by Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Revised	FY 2025 Budget	% Change
Personnel Services	\$156,710,066	\$166,833,198	\$173,734,425	\$183,142,643	\$185,859,823	7.0%
Operating Expense	65,574,444	74,047,575	77,004,231	88,388,173	86,794,341	12.7%
Capital Outlay	7,020,683	6,115,832	6,272,055	11,612,714	16,757,855	167.2%
Grants & Aids	491,938	672,097	6,447,400	8,162,969	8,996,500	39.5%
Total Operating Expenditure	\$229,797,131	\$247,668,701	\$263,458,111	\$291,306,499	\$298,408,519	13.3%
Capital Improvement Program	7,578,276	16,777,609	17,420,400	100,904,082	45,023,921	158.5%
Depreciation	12,790,510	13,506,518	—	—	—	0.0%
Debt Service	20,410,878	15,506,082	20,100,600	20,100,600	21,131,200	5.1%
Reserves	—	—	4,931,660	6,035,132	3,007,860	-39.0%
Other Uses	530,964	23,918	2,689,400	2,689,400	1,933,400	-28.1%
Total	\$271,107,759	\$293,482,828	\$308,600,171	\$421,035,713	\$369,504,900	19.7%

FY25 All Funds Expenditure Source and Percent of Total Expenditures



Revenues

Fund	City of Miramar	
Revenue Type	FY 2025 Budget	
Account Description	Line Item Detail	
		Amount
001-General Fund		
General Taxes		
001-00-000-000-000-311100--Ad Valorem Taxes-Current		(103,592,400)
001-00-000-000-000-311101--Ad Valorem Taxes-Delinquent		(1,300,000)
001-00-000-000-000-312510--Ins Premium Tax-Fire		(2,300,000)
001-00-000-000-000-312520--Ins Premium Tax-Police		(1,700,000)
001-00-000-000-000-314100--Utility Tax-Electricity		(11,500,000)
001-00-000-000-000-314300--Utility Tax-Water		(2,700,000)
001-00-000-000-000-314400--Utility Tax-Gas		(330,000)
001-00-000-000-000-315100--Communication Service Taxes		(3,900,000)
001-10-101-000-000-316000--Local Business Tax		(2,600,000)
General Taxes Total		(129,922,400)
Permits, Fees, Special Assessment		
001-00-000-000-000-323100--Fran Fee-Electricity		(9,500,000)
001-00-000-000-000-323400--Fran Fee-Gas		(85,000)
001-00-000-000-000-323700--Fran Fee-Solid Waste Res		(802,100)
001-00-000-000-000-323701--Fran Fee-Solid Waste Comm		(920,200)
001-00-000-000-000-323702--Fran Fee-Solid Waste Roll Off		(645,000)
001-00-000-000-000-323703--Fran Fee-Solid Waste Res Dmst		(211,000)
001-11-120-000-000-323900--Fran Fee-Towing		(42,000)
001-30-304-000-000-325200--Fire Protection-Current		(26,000,000)
001-30-304-000-000-325201--Fire Protection-Delinquent		(400,000)
001-41-404-000-000-322100--Building Permits		(10,108,500)
001-41-404-000-000-322101--Open Permit Search		(230,000)
001-41-404-000-000-322110--Permits Surcharge		(700,000)
001-41-404-000-000-322111--Expired Permits/Revisions Bldg		(185,000)
001-41-404-000-000-322112--OT Inspection Fee		(280,290)
001-41-404-000-000-329101--Garage Sale Permits		(1,000)
001-50-508-000-000-323705--Textile Recycling Revenue		(5,000)
Permits, Fees, Special Assessment Total		(50,115,090)
Intergovernmental Revenue		
001-00-000-000-000-335120--State Revenue Sharing-Proceeds		(6,100,000)
001-00-000-000-000-335140--Mobile License Tax		(30,000)
001-00-000-000-000-335150--Alcohol Beverage License Tax		(27,000)
001-00-000-000-000-335180--Local Gov't Half-Cent Sales Tx		(11,900,000)
001-00-000-000-000-335492--Fuel Tax Refund		(65,000)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
001-00-000-000-000-337602-94107-Loc Grant-Children Svc Council	(5,000)
001-00-000-000-000-338200--County Occupational Licenses	(150,000)
001-20-201-000-000-338350--School Resource Officers	(2,200,000)
001-30-304-000-000-335210--Firefighter Supplemental Comp	(84,000)
001-50-507-000-000-337400--Loc Grant-Brow Cty Shuttle Bus	(505,600)
001-63-650-000-040-337602-94107-Loc Grant-Child Svcs Council	(12,000)
Intergovernmental Revenue Total	(21,078,600)
Charges for Services	
001-00-000-000-000-341297--Pmt in Lieu of Taxes-Util Fund	(3,224,732)
001-00-000-000-000-341304--Admin Chg to Utility Fund	(6,367,400)
001-00-000-000-000-341309--Admin Chg to Stormwater	(1,029,800)
001-00-000-000-000-342120--Police Admin Fees	(34,000)
001-00-000-000-000-349003--Other Charges and Svcs	(5,000)
001-00-000-000-000-349004--Garage Condo Fees	(80,000)
001-00-000-000-000-349018--Lease Revenue - Building	(103,700)
001-00-000-000-000-349019--Lease Revenue - Towers	(572,000)
001-08-082-000-000-349001--Passport Services	(160,000)
001-10-101-000-000-347345--Credit Card Fee	(40,000)
001-10-101-000-000-349000--Lien Research	(200,000)
001-11-120-000-000-349010--Vending Services	(14,000)
001-20-202-000-000-362102--Rental-Police Range Master	(15,000)
001-20-203-000-000-342130--Alarm Registration Fees	(23,000)
001-20-203-000-000-342136--Short-term rental registr. fee	(5,000)
001-20-203-000-000-349000--Lien Research	(240,000)
001-30-100-000-000-349003--Other Charges and Svcs	(400)
001-30-303-000-000-342510--Fire Inspection Fees	(3,032,100)
001-30-307-000-000-342600--Ambulance Fees	(2,700,000)
001-41-401-000-000-343900--Development Review Fees	(433,250)
001-41-404-524-000-342160--Notary Services/Copies/Records	(7,000)
001-50-508-000-000-341302--Admin Fee -Sanitation	(33,000)
001-50-508-000-000-341303--Admin Fee-Solid Waste Com	(75,000)
001-50-508-000-000-341307--Admin Fee-SW Res Curb	(73,500)
001-50-508-000-000-341308--Admin Fee-SW Res Dmst	(15,000)
001-60-600-000-010-347210--Summer Program	(15,000)
001-60-600-000-010-347260--Contracted Prog-MYEC	(4,000)
001-60-600-000-010-347280--Rec Activities-MYEC	(18,000)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
001-60-600-000-010-347299--Holiday Camps	(2,500)
001-60-600-000-010-362100--Rental Revenue - MYEC	(29,997)
001-60-602-000-000-347260--Contracted Prog-Athletics	(40,000)
001-60-602-000-000-347270--Admission Fees	(5,000)
001-60-602-000-000-347284--Rec Activities-Track Meet	(10,000)
001-60-602-000-000-347285--Rec Activities-Parking Fees	(6,500)
001-60-602-000-000-347296--Athletic Programs	(41,555)
001-60-602-000-000-347309--General Concessions	(6,500)
001-60-602-000-000-362100--Rental Revenue	(62,325)
001-60-603-000-070-347210--Summer Program	(70,450)
001-60-603-000-070-347260--Contracted Prog-Sunset Lakes	(3,000)
001-60-603-000-070-347280--Rec Activities-Sunset Lakes	(30,380)
001-60-603-000-070-347299--Holiday Camps	(500)
001-60-603-000-070-362100--Rental Revenue - Sunset Lakes	(161,851)
001-60-604-000-080-347210--Summer Program	(9,000)
001-60-604-000-080-347260--Contracted Prog-Mir Reg Park	(6,500)
001-60-604-000-080-347270--Admission Fees	(77,550)
001-60-604-000-080-347285--Rec Activities-Parking Fees	(50,000)
001-60-604-000-080-347299--Holiday Camps	(2,000)
001-60-604-000-080-362100--Rental Revenue - Mir Reg Park	(213,175)
001-60-605-000-000-347285--Rec Activities-Parking Fees	(15,000)
001-60-605-000-000-347309--General Concessions	(12,200)
001-60-605-000-000-347337--Group Sales Svcs Fee	(70,000)
001-60-605-000-000-347351--Merchandise Sales	(4,000)
001-60-605-000-000-347405--Special Events Fees	(18,330)
001-60-605-000-000-347410--Vendor Registration & Sponsors	(31,650)
001-60-606-000-060-347260--Contracted Programs	(20,000)
001-60-606-000-060-347271--Aquatic Fees	(110,000)
001-60-606-000-061-347210--Summer Program	(46,000)
001-60-606-000-061-347260--Contracted Programs	(10,000)
001-60-606-000-061-347271--Aquatic Fees	(399,905)
001-60-606-000-061-347299--Holiday Camps	(5,250)
001-60-607-000-090-347210--Summer Program	(32,500)
001-60-607-000-090-347260--Contracted Prog-Ansin Sports	(2,200)
001-60-607-000-090-347280--Rec Activities-Ansin	(18,000)
001-60-607-000-090-347299--Holiday Camps	(4,500)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
001-60-607-000-090-362100--Rental Revenue - Ansin Sports	(4,231)
001-60-608-000-000-362200--Rental-Park Fields	(57,630)
001-60-608-000-000-362301--Bldg Rental-General	(60,000)
001-60-609-000-100-347210--Summer Program	(50,000)
001-60-609-000-100-347260--Contracted Prog-Vizcaya Park	(2,000)
001-60-609-000-100-347280--Rec Activities-Vizcaya	(5,000)
001-60-609-000-100-347299--Holiday Camps	(2,500)
001-60-609-000-100-362100--Rental Revenue - Vizcaya Park	(95,726)
001-60-610-572-000-347285--Rec Activities-Parking Fees	(57,871)
001-60-610-572-000-347309--General Concessions	(92,500)
001-60-610-572-000-347339--Ticket Sales	(79,000)
001-60-610-572-000-362204--Rental-Amphitheater	(179,300)
001-60-610-572-202-347309--General Concessions	(12,000)
001-63-632-000-000-347260--Contracted Programs	(15,000)
001-63-632-000-180-362100--Rental - Multi Svc Ctr	(133,900)
001-63-634-000-000-346912--Adult Day Care Fees	(58,100)
001-63-634-000-000-346913--Adult Day Care-Long Term Care	(80,400)
001-63-650-000-040-346910--Child Care Fees	(321,400)
001-63-650-000-070-346910--Child Care Fees	(672,600)
001-63-650-000-110-346910--Child Care Fees	(369,500)
001-68-683-000-170-347210--Summer Program	(81,000)
001-68-683-000-170-347308--Registration Fees-EDU Programs	(33,520)
001-68-683-000-170-347339--Ticket Sales	(20,600)
001-68-683-000-170-347350--Souvenirs	(750)
001-68-684-000-000-347304--Banquet Hall Service Fee	(55,600)
001-68-684-000-000-347316--Reception Package	(85,000)
001-68-684-000-170-347310--Concession-Food	(20,000)
001-68-684-000-170-347311--Concession-Beverage	(20,000)
001-68-684-000-170-347312--Concession-Alcohol	(85,000)
001-68-684-000-170-347313--Catering-Food	(75,000)
001-68-684-000-170-347314--Catering-Beverage	(3,000)
001-68-684-000-170-347315--Catering-Alcohol	(20,500)
001-68-684-000-170-347320--Food & Beverage Svcs	(15,000)
001-68-684-000-170-347330--Food & Bev Staff- Reimbursable	(25,000)
001-68-684-000-170-362209--Rental-In House Equip-Banquet	(5,000)
001-68-684-000-170-362215--Rental-Banquet Hall	(100,000)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
001-68-684-000-170-362217--Rental-Small Wares	(3,000)
001-68-685-000-000-347339--Ticket Sales	(180,000)
001-68-685-000-000-347341--Ticket Printing Fee-For Profit	(3,000)
001-68-685-000-000-347345--Credit Card Fee	(1,000)
001-68-685-000-000-347346--Facility Ticket Fee	(40,000)
001-68-685-000-000-347371--Production Staff Reimbursable	(120,000)
001-68-685-000-000-347372--Production Equipment Rental	(3,000)
001-68-685-000-000-347374--Production Svcs Fee	(10,000)
001-68-685-000-000-347375--Production Svcs Incidental	(1,500)
001-68-685-000-000-347385--Theater Addtl Svc Fire Marsha	(5,000)
001-68-685-000-000-347386--Theater Insurance	(2,000)
001-68-685-000-000-362205--Rental-Theater	(150,000)
Charges for Services Total	(23,660,328)
Fines & Forfeitures	
001-20-201-000-000-351500--Traffic Court Fines-General	(200,000)
001-20-201-000-000-354101--Broward County Parking Fines	(9,800)
001-20-203-000-000-351502--Civil Penalty Surcharge	(500)
001-20-203-000-000-354100--Local Ordinance Violations	(120,000)
001-20-203-000-000-354102--City Code Violations	(34,200)
001-41-404-524-000-354103--Building Code Violations	(160,000)
Fines & Forfeitures Total	(524,500)
Miscellaneous Revenue	
001-00-000-000-000-361100--Int Earnings	(1,000,000)
001-00-000-000-000-361101--FLPALM Int Earnings	(2,500,000)
001-00-000-000-000-361102--FLCLASS Int Earnings	(750,000)
001-00-000-000-000-361103--FLSTAR Int Earnings	(600,000)
001-00-000-000-000-361108--Interest Income - Building	(12,800)
001-00-000-000-000-361109--Int-Other	(19,000)
001-00-000-000-000-361110--Interest Income - Towers	(15,500)
001-00-000-000-000-361200--Dividend Income	(60)
001-00-000-000-000-369900--Miscellaneous Revenue	(300,000)
001-08-082-000-000-369900--Miscellaneous Revenue	(1,000)
001-11-120-000-000-364100--Disp of Fixed Assets-Gov't	(100,000)
001-11-120-000-000-369915--P-Card Rebates	(100,000)
001-20-201-000-000-369910--Reimbursed Expenses-General	(115,000)
001-30-000-000-000-383100--Capital Lease Proceeds	(8,000,000)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
001-30-305-529-000-369911--Reimbursed Expenses-Fire	(500)
001-50-508-000-000-366430--Waste Reduct Ed Contr-Roll Off	(52,600)
001-50-508-000-000-366431--Solid Waste Contract Mgmt Cont	(265,200)
001-50-508-000-000-366432--Waste Reduction-Comm	(150,000)
001-50-508-000-000-366433--Waste Reduction-Res Curb	(103,300)
001-50-508-000-000-366434--Waste Reduction-Res Dmst	(36,200)
001-50-508-000-000-366436--Public Education Waste Pro	(30,000)
001-50-508-000-000-369921--Cost Avoidance Collection-Res	(192,000)
001-50-508-000-000-369923--Cost Avoidance Coll-Commercial	(760,000)
001-50-508-000-000-369925--Cost Avoidance Coll-Res Dmpstr	(170,000)
001-50-508-000-000-369930--SW and Recy Liquidated Damages	(2,000)
001-50-508-000-000-369935--Community Engagement Program	(150,000)
001-68-100-000-170-366210--Prog Support-MCC Presents	(25,000)
001-68-683-000-000-366216--Prog Support-Public Art	(12,000)
001-68-683-000-170-366212--Prog Support-Education	(6,000)
Miscellaneous Revenue Total	(15,468,160)
Transfers	
001-00-000-000-000-381005--Trfr Fr Billboard Rev Fund	(370,400)
001-00-000-000-000-381145--Trfr Fr Pol Outside Svcs Fund	(200,000)
001-50-505-000-000-381385--Trfr Fr Street Constr&Maint Fd	(1,300,400)
001-50-507-000-000-381385--Trfr Fr Street Constr&Maint Fd	(1,401,000)
001-60-600-000-000-381163--Trfr Fr State & Cty Grant Fund	(34,992)
001-60-606-000-000-381163--Trfr Fr State & Cty Grant Fund	(20,000)
001-63-632-000-000-381162--Trfr Fr Fed Grant Fund	(630,655)
001-63-634-000-000-381163--Trfr Fr State & Cty Grant Fund	(141,550)
001-63-650-000-040-381163--Trfr Fr State & Cty Grant Fund	(114,703)
Transfers Total	(4,213,700)
Appropriation of Fund Balance	
001-00-000-000-000-399999--Appropriation Of Fund Balance	(527,800)
Appropriation of Fund Balance Total	(527,800)
001-General Fund Total	(245,510,578)
005-Billboard Revenue Fund	
Charges for Services	
005-00-000-000-000-349011-05200-Billboard revenue	(825,000)
Charges for Services Total	(825,000)
Miscellaneous Revenue	

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
005-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(100)
Appropriation of Fund Balance	
005-00-000-000-000-399999--Appropriation Of Fund Balance	(500,000)
Appropriation of Fund Balance Total	(500,000)
005-Billboard Revenue Fund Total	(1,325,100)
006-Economic Development Fund	
Charges for Services	
006-00-000-000-000-349011-05200-Billboard revenue	(20,000)
006-00-000-000-000-349014-05200-Bus Benches CARE	(30,000)
Charges for Services Total	(50,000)
Transfers	
006-00-000-000-000-381001--Trfr Fr General Fund	(751,000)
Transfers Total	(751,000)
Appropriation of Fund Balance	
006-00-000-000-000-399999--Appropriation Of Fund Balance	(1,364,600)
Appropriation of Fund Balance Total	(1,364,600)
006-Economic Development Fund Total	(2,165,600)
110-Police Education Fund	
Fines & Forfeitures	
110-00-000-000-000-351501--Traffic Court Fines-PD Ed	(10,400)
Fines & Forfeitures Total	(10,400)
Miscellaneous Revenue	
110-00-000-000-000-361100--Int Earnings	(400)
Miscellaneous Revenue Total	(400)
110-Police Education Fund Total	(10,800)
145-Public Safety Outside Services Fund	
Charges for Services	
145-00-000-000-000-342140--Police Special Details	(1,460,200)
145-00-000-000-000-342150--PD Special Detail Admin Fee	(158,000)
145-00-000-000-000-342200-03005-Fire Special Details	(11,000)
145-00-000-000-000-342200--Fire Special Details	(45,000)
Charges for Services Total	(1,674,200)
145-Public Safety Outside Services Fund Total	(1,674,200)
162-Federal Grants Fund	
Intergovernmental Revenue	

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
162-00-000-000-000-331690-92563-Fed Grant-Area Agency on Aging	(148,403)
162-00-000-000-000-331690-92564-Fed Grant-Area Agency on Aging	(482,252)
Intergovernmental Revenue Total	(630,655)
162-Federal Grants Fund Total	(630,655)
163-State & County Grants Fund	
Intergovernmental Revenue	
163-00-000-000-000-334385-93559-LSP Area Agency on Aging	(106,162)
163-00-000-000-000-334385-93560-LSP Area Agency on Aging	(35,388)
163-00-000-000-000-337601-94105-Loc Grant-Water Safety	(20,000)
163-00-000-000-000-337602-94109-Loc Grant-Child Svcs Council	(149,695)
Intergovernmental Revenue Total	(311,245)
163-State & County Grants Fund Total	(311,245)
167-Community Development Block Grant (CDBG) Fund	
Intergovernmental Revenue	
167-00-000-000-000-331623-92633-Fed Grant-CDBG	(710,030)
Intergovernmental Revenue Total	(710,030)
167-Community Development Block Grant (CDBG) Fund Total	(710,030)
170-Affordable Housing Trust Fund	
Miscellaneous Revenue	
170-00-000-000-000-366202--Developer Contrib/Donations	(8,000,000)
Miscellaneous Revenue Total	(8,000,000)
170-Affordable Housing Trust Fund Total	(8,000,000)
201-Debt Service Fund	
Miscellaneous Revenue	
201-00-000-000-000-361100--Int Earnings	(200)
Miscellaneous Revenue Total	(200)
Transfers	
201-00-000-000-000-381001--Trfr Fr General Fund	(1,237,800)
201-00-000-000-000-381005--Trfr Fr Billboard Rev Fund	(454,700)
201-00-000-000-000-381385--Trfr Fr Street Constr&Maint Fd	(584,400)
201-00-000-000-000-381387--Transfer from Park Development	(59,800)
Transfers Total	(2,336,700)
201-Debt Service Fund Total	(2,336,900)
203-Capital Improvement Revenue Bonds-2015 Fund	
Miscellaneous Revenue	
203-00-000-000-000-361100--Int Earnings	(500)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
203-00-000-000-000-361200--Dividend Income	(30)
Miscellaneous Revenue Total	(530)
Transfers	
203-00-000-000-000-381001--Trfr Fr General Fund	(5,493,970)
203-00-000-000-000-381385--Trfr Fr Street Constr&Maint Fd	(288,500)
203-00-000-000-000-381387--Transfer from Park Development	(161,000)
Transfers Total	(5,943,470)
203-Capital Improvement Revenue Bonds-2015 Fund Total	(5,944,000)
204-CIP Bonds-2013 Fund	
Miscellaneous Revenue	
204-00-000-000-000-361100--Int Earnings	(200)
Miscellaneous Revenue Total	(200)
204-CIP Bonds-2013 Fund Total	(200)
205-Taxable Special Obligation Refunding Bonds Series 2021 Fund	
Transfers	
205-00-000-000-000-381001--Trfr Fr General Fund	(2,918,300)
205-00-000-000-000-381380--Transfer from Police CIP Fund	(215,000)
205-00-000-000-000-381381--Transfer from Fire and EMS CIP	(197,300)
205-00-000-000-000-381385--Trfr Fr Street Constr&Maint Fd	(68,500)
205-00-000-000-000-381387--Transfer from Park Development	(376,800)
Transfers Total	(3,775,900)
205-Taxable Special Obligation Refunding Bonds Series 2021 Fund Total	(3,775,900)
380-Police CIP Fund	
Permits, Fees, Special Assessment	
380-00-000-000-000-324110--Impact Fees-PD-Residential	(214,800)
Permits, Fees, Special Assessment Total	(214,800)
Miscellaneous Revenue	
380-00-000-000-000-361100--Int Earnings	(500)
Miscellaneous Revenue Total	(500)
380-Police CIP Fund Total	(215,300)
381-Fire & EMS CIP Fund	
Permits, Fees, Special Assessment	
381-00-000-000-000-324115--Impact Fees-Fire-Residential	(197,100)
Permits, Fees, Special Assessment Total	(197,100)
Miscellaneous Revenue	
381-00-000-000-000-361100--Int Earnings	(500)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
Miscellaneous Revenue Total	(500)
381-Fire & EMS CIP Fund Total	(197,600)
385-Street Construction & Maintenance Fund	
Intergovernmental Revenue	
385-00-000-000-000-312410--Local Option Gas Tax-First	(1,400,000)
385-00-000-000-000-312420--Local Option Gas Tax-Second	(1,000,000)
385-00-000-000-000-335120--State Revenue Sharing-Proceeds	(1,500,000)
Intergovernmental Revenue Total	(3,900,000)
Appropriation of Fund Balance	
385-00-000-000-000-399999--Appropriation Of Fund Balance	(843,000)
Appropriation of Fund Balance Total	(843,000)
385-Street Construction & Maintenance Fund Total	(4,743,000)
387-Park Development Fund	
Permits, Fees, Special Assessment	
387-00-000-000-000-324610--Impact Fees-Recreation-Dev	(105,100)
387-00-000-000-000-324611--Impact Fees-Park	(284,000)
Permits, Fees, Special Assessment Total	(389,100)
Miscellaneous Revenue	
387-00-000-000-000-361100--Int Earnings	(200,000)
387-00-000-000-000-361101--FLPALM Int Earnings	(10,000)
387-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(210,100)
Appropriation of Fund Balance	
387-00-000-000-000-399999--Appropriation Of Fund Balance	(1,915,700)
Appropriation of Fund Balance Total	(1,915,700)
387-Park Development Fund Total	(2,514,900)
388-CIP Revenue Bonds-2013 Fund	
Miscellaneous Revenue	
388-00-000-000-000-361100--Int Earnings	(10,000)
Miscellaneous Revenue Total	(10,000)
Appropriation of Fund Balance	
388-00-000-000-000-399999--Appropriation Of Fund Balance	(242,600)
Appropriation of Fund Balance Total	(242,600)
388-CIP Revenue Bonds-2013 Fund Total	(252,600)
389-2017 CIP Loan Fund	
Miscellaneous Revenue	

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
389-00-000-000-000-361100--Int Earnings	(20,000)
Miscellaneous Revenue Total	(20,000)
Appropriation of Fund Balance	
389-00-000-000-000-399999--Appropriation Of Fund Balance	(80,100)
Appropriation of Fund Balance Total	(80,100)
389-2017 CIP Loan Fund Total	(100,100)
391-2020 CIP Loan-Non-Taxable Fund	
Miscellaneous Revenue	
391-00-000-000-000-361100--Int Earnings	(3,600)
Miscellaneous Revenue Total	(3,600)
391-2020 CIP Loan-Non-Taxable Fund Total	(3,600)
392-2020 CIP Loan-Taxable Fund	
Miscellaneous Revenue	
392-00-000-000-000-361100--Int Earnings	(22,400)
392-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(22,500)
392-2020 CIP Loan-Taxable Fund Total	(22,500)
394-2022 CIP Loan Fund	
Miscellaneous Revenue	
394-00-000-000-000-361100--Int Earnings	(1,000)
Miscellaneous Revenue Total	(1,000)
Appropriation of Fund Balance	
394-00-000-000-000-399999--Appropriation Of Fund Balance	(84,000)
Appropriation of Fund Balance Total	(84,000)
394-2022 CIP Loan Fund Total	(85,000)
395-Capital Projects Fund	
Miscellaneous Revenue	
395-00-000-000-000-361100--Int Earnings	(100,000)
395-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(100,100)
Transfers	
395-00-000-000-000-381001--Trfr Fr General Fund	(5,663,037)
395-00-000-000-000-381005--Trfr Fr Billboard Rev Fund	(500,000)
Transfers Total	(6,163,037)
395-Capital Projects Fund Total	(6,263,137)
410-Utility Fund	

Revenues

Fund	City of Miramar	
Revenue Type	FY 2025 Budget	
Account Description	Line Item Detail	
		Amount
Permits, Fees, Special Assessment		
410-00-000-000-000-329102--Pretreatment Permit	(10,900)	
410-55-565-000-000-329100--Engineering Permits	(200,000)	
Permits, Fees, Special Assessment Total	(210,900)	
Charges for Services		
410-00-000-000-000-343312--Water Sales-Citywide	(31,800,000)	
410-00-000-000-000-343321--Meter Purchase	(8,000)	
410-00-000-000-000-343323--After Hours Turn-On	(9,000)	
410-00-000-000-000-343324--Turn-Ons/Offs Fee	(500,000)	
410-00-000-000-000-343334--Res. Copper Pipe Loan Program	(50,000)	
410-00-000-000-000-343511--Wastewater Sales	(39,050,000)	
410-00-000-000-000-343512--Wastewater- Broward	(900,000)	
410-00-000-000-000-343517--Wastewater Blockage	(6,000)	
410-00-000-000-000-343520--Backflow Fees	(40,000)	
410-10-110-000-000-343313--New Occupant Account	(114,000)	
410-10-110-000-000-343314--Delinquent Charge	(1,700,000)	
410-10-110-000-000-343315--Other Service Charge	(110,000)	
410-10-110-000-000-343322--Termination Fee	(114,000)	
410-10-110-000-000-347345--Credit Card Fee	(100,000)	
Charges for Services Total	(74,501,000)	
Miscellaneous Revenue		
410-00-000-000-000-361100-04301-Int Earnings	(23,400)	
410-00-000-000-000-361100--Int Earnings	(350,000)	
410-00-000-000-000-361101--FLPALM Int Earnings	(1,000,000)	
410-00-000-000-000-361102--FLCLASS Int Earnings	(800,000)	
410-00-000-000-000-361105--Int-UB Residential	(35,000)	
410-00-000-000-000-361200--Dividend Income	(200)	
410-00-000-000-000-369900--Miscellaneous Revenue	(50,000)	
Miscellaneous Revenue Total	(2,258,600)	
Appropriation of Fund Balance		
410-00-000-000-000-399999--Appropriation Of Fund Balance	(17,765,162)	
Appropriation of Fund Balance Total	(17,765,162)	
410-Utility Fund Total	(94,735,662)	
414-Contribution in Aid of Construction (CIAC) Fund		
Permits, Fees, Special Assessment		
414-00-000-000-000-324210--Impact Fees-Water	(379,800)	

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
414-00-000-000-000-324211--Impact Fees-Wastewater	(381,500)
Permits, Fees, Special Assessment Total	(761,300)
Miscellaneous Revenue	
414-00-000-000-000-361100--Int Earnings	(250,000)
414-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(250,100)
Transfers	
414-00-000-000-000-381410--Trfr Fr Utility Fund	(530,700)
Transfers Total	(530,700)
Appropriation of Fund Balance	
414-00-000-000-000-399999--Appropriation Of Fund Balance	(2,500,000)
Appropriation of Fund Balance Total	(2,500,000)
414-Contribution in Aid of Construction (CIAC) Fund Total	(4,042,100)
415-Stormwater Management Fund	
Permits, Fees, Special Assessment	
415-50-000-000-000-325205--Stormwater Assessment	(7,003,600)
Permits, Fees, Special Assessment Total	(7,003,600)
Charges for Services	
415-50-000-000-000-343950--Stormwater Fees	(50,100)
Charges for Services Total	(50,100)
Miscellaneous Revenue	
415-00-000-000-000-361100--Int Earnings	(250,000)
415-00-000-000-000-361101--FLPALM Int Earnings	(200,000)
415-00-000-000-000-361102--FLCLASS Int Earnings	(45,000)
415-00-000-000-000-361103--FLSTAR Int Earnings	(100,000)
Miscellaneous Revenue Total	(595,000)
415-Stormwater Management Fund Total	(7,648,700)
501-Health Insurance Fund	
Charges for Services	
501-00-000-000-000-341200--Internal Svcs Charge	(1,038,600)
501-00-000-000-000-341205--PPO Dental City Contribution	(353,200)
501-00-000-000-000-341206--PPO Dental Emp Contribution	(103,400)
501-00-000-000-000-341207--HMO Dental City Contribution	(70,300)
501-00-000-000-000-341208--HMO Dental Emp Contribution	(12,000)
501-00-000-000-000-341220--PPO Medical City Contribution	(2,035,400)
501-00-000-000-000-341221--PPO Medical Emp Contribution	(170,500)

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
501-00-000-000-000-341222--HMO Medical City Contribution	(8,253,100)
501-00-000-000-000-341223--HMO Medical Emp Contribution	(1,649,500)
501-00-000-000-000-341224--HDHP Medical City Contribution	(1,777,400)
501-00-000-000-000-341225--HDHP Medical Employee Contrib	(404,600)
Charges for Services Total	(15,868,000)
Miscellaneous Revenue	
501-00-000-000-000-361100--Int Earnings	(420,000)
501-00-000-000-000-361101--FLPALM Int Earnings	(40,000)
501-00-000-000-000-361102--FLCLASS Int Earnings	(70,000)
501-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(530,100)
Appropriation of Fund Balance	
501-00-000-000-000-399999--Appropriation Of Fund Balance	(3,119,800)
Appropriation of Fund Balance Total	(3,119,800)
501-Health Insurance Fund Total	(19,517,900)
502-Risk Management Fund	
Charges for Services	
502-00-000-000-000-341200--Internal Service Charge	(2,056,600)
502-00-000-000-000-341203--City Contribution - WC	(5,767,000)
Charges for Services Total	(7,823,600)
Miscellaneous Revenue	
502-00-000-000-000-361100--Int Earnings	(250,000)
502-00-000-000-000-361101--FLPALM Int Earnings	(300,000)
502-00-000-000-000-361103--FLSTAR Int Earnings	(220,000)
502-00-000-000-000-361200--Dividend Income	(100)
502-00-000-000-000-369300--Insurance Recoveries	(150,000)
Miscellaneous Revenue Total	(920,100)
Appropriation of Fund Balance	
502-00-000-000-000-399999--Appropriation Of Fund Balance	(3,500,000)
Appropriation of Fund Balance Total	(3,500,000)
502-Risk Management Fund Total	(12,243,700)
503-Fleet Maintenance Fund	
Intergovernmental Revenue	
503-50-000-000-000-337401--Fuel Surcharge	(95,000)
Intergovernmental Revenue Total	(95,000)
Charges for Services	

Revenues

Fund	City of Miramar
Revenue Type	FY 2025 Budget
Account Description	Line Item Detail
	Amount
503-00-000-000-000-341200--Internal Service Charge	(3,375,600)
503-00-000-000-000-341230--Vehicle Replacement Program	(5,607,100)
Charges for Services Total	(8,982,700)
Miscellaneous Revenue	
503-00-000-000-000-361100--Int Earnings	(380,000)
503-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(380,100)
503-Fleet Maintenance Fund Total	(9,457,800)
504-Information Technology (IT) Fund	
Charges for Services	
504-00-000-000-000-341200--Internal Service Charge	(9,508,300)
Charges for Services Total	(9,508,300)
Miscellaneous Revenue	
504-00-000-000-000-361100--Int Earnings	(49,600)
504-00-000-000-000-361200--Dividend Income	(100)
Miscellaneous Revenue Total	(49,700)
Appropriation of Fund Balance	
504-00-000-000-000-399999--Appropriation Of Fund Balance	(2,273,800)
Appropriation of Fund Balance Total	(2,273,800)
504-Information Technology (IT) Fund Total	(11,831,800)
Grand Total	(446,270,607)

Expenditures

City of Miramar
FY 2025 Budget
Line Item Detail

Fund	Amount
Department	Line Item Detail
Program	Line Item Detail
Project	Line Item Detail
Account Description	Amount
001-General Fund	
01-City Commission	
010-City Commission	
Personnel Services	
001-01-010-511-000-602210--Pension-General	36,200
001-01-010-511-000-602240--Pension-FRS	128,000
001-01-010-511-000-602265--Pension-457	42,500
001-01-010-511-000-602304--Health Insurance-PPO	24,700
001-01-010-511-000-602305--Health Insurance-HMO	66,100
001-01-010-511-000-602306--Dental Insurance-PPO	5,100
001-01-010-511-000-602309--Basic Life	2,200
001-01-010-511-000-602311--Long-Term Disability	4,100
001-01-010-511-000-602312--HDHP Aetna	11,900
001-01-010-511-000-602313--HSA Payflex	3,300
001-01-010-511-000-602400--Workers' Compensation	40,800
Personnel Services Total	364,900
Operating Expense	
001-01-010-511-000-603470--Temporary Help	2,500
001-01-010-511-000-604301--Electricity Svcs	14,500
001-01-010-511-000-604500--Risk Internal Svcs Charge	10,100
001-01-010-511-000-604550--Health Ins Internal Serv Chg	5,000
001-01-010-511-000-604610--Fleet Internal Svcs Charge	3,700
001-01-010-511-000-604916--Administrative Expense	9,500
001-01-010-511-000-604989--IT Internal Svcs Charge	78,100
001-01-010-511-000-605100--Office Supplies	1,000
001-01-010-511-000-605410--Subscriptions & Memberships	73,100
Operating Expense Total	197,500
Total	562,400
010-City Commission Total	562,400
011-City Commission Davis	
Personnel Services	
001-01-011-511-000-601100--Elected Officials Salaries	34,200
001-01-011-511-000-601101--Car allowance	7,800

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-01-011-511-000-601102--Commission Stipend	12,500
001-01-011-511-000-601200--Employee Salaries	94,253
001-01-011-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-011-511-000-602100--FICA & MICA	11,700
Personnel Services Total	165,453
Operating Expense	
001-01-011-511-000-604001--Travel & Training	18,800
001-01-011-511-000-604200--Postage	600
001-01-011-511-000-604700--Printing & Binding Svcs	4,240
001-01-011-511-000-604889--Marketing & Promotions	15,700
001-01-011-511-000-604908--Legislative Expense	400
001-01-011-511-000-604918--Commission Initiatives	50,000
001-01-011-511-000-604997--Other Operating Expenses	12,080
001-01-011-511-000-605100--Office Supplies	600
001-01-011-511-000-605290--Other Operating Supplies	1,000
001-01-011-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	107,420
Total	272,873
011-City Commission Davis Total	272,873
012-City Commission Colbourne	
Personnel Services	
001-01-012-511-000-601100--Elected Officials Salaries	34,200
001-01-012-511-000-601101--Car allowance	7,800
001-01-012-511-000-601102--Commission Stipend	12,500
001-01-012-511-000-601200--Employee Salaries	94,253
001-01-012-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-012-511-000-602100--FICA & MICA	11,700
Personnel Services Total	165,453
Operating Expense	
001-01-012-511-000-604001--Travel & Training	18,800
001-01-012-511-000-604200--Postage	600
001-01-012-511-000-604700--Printing & Binding Svcs	4,240
001-01-012-511-000-604889--Marketing & Promotions	15,700
001-01-012-511-000-604908--Legislative Expense	400

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-01-012-511-000-604918--Commission Initiatives	50,000
001-01-012-511-000-604997--Other Operating Expenses	12,080
001-01-012-511-000-605100--Office Supplies	600
001-01-012-511-000-605290--Other Operating Supplies	1,000
001-01-012-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	107,420
Total	272,873
012-City Commission Colbourne Total	272,873
014-City Commission Messam	
Personnel Services	
001-01-014-511-000-601100--Elected Officials Salaries	43,500
001-01-014-511-000-601101--Car allowance	7,800
001-01-014-511-000-601200--Employee Salaries	94,253
001-01-014-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-014-511-000-602100--FICA & MICA	11,700
Personnel Services Total	162,253
Operating Expense	
001-01-014-511-000-604001--Travel & Training	35,000
001-01-014-511-000-604200--Postage	600
001-01-014-511-000-604700--Printing & Binding Svcs	4,240
001-01-014-511-000-604889--Marketing & Promotions	16,000
001-01-014-511-000-604908--Legislative Expense	5,400
001-01-014-511-000-604916--Administrative Expense	12,500
001-01-014-511-000-604918--Commission Initiatives	50,000
001-01-014-511-000-604997--Other Operating Expenses	12,180
001-01-014-511-000-605100--Office Supplies	600
001-01-014-511-000-605290--Other Operating Supplies	1,100
001-01-014-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	141,620
Total	303,873
014-City Commission Messam Total	303,873
016-City Commission Chambers	
Personnel Services	

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
001-01-016-511-000-601100--Elected Officials Salaries	34,200
001-01-016-511-000-601101--Car allowance	7,800
001-01-016-511-000-601102--Commission Stipend	12,500
001-01-016-511-000-601200--Employee Salaries	94,253
001-01-016-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-016-511-000-602100--FICA & MICA	11,700
Personnel Services Total	165,453
Operating Expense	
001-01-016-511-000-604001--Travel & Training	18,800
001-01-016-511-000-604200--Postage	600
001-01-016-511-000-604700--Printing & Binding Svcs	4,240
001-01-016-511-000-604889--Marketing & Promotions	15,700
001-01-016-511-000-604908--Legislative Expense	400
001-01-016-511-000-604918--Commission Initiatives	50,000
001-01-016-511-000-604997--Other Operating Expenses	12,080
001-01-016-511-000-605100--Office Supplies	600
001-01-016-511-000-605290--Other Operating Supplies	1,000
001-01-016-511-000-605510--Tuition Reimbursement	4,000
Operating Expense Total	107,420
Total	272,873
016-City Commission Chambers Total	272,873
018-City Commission Barnes	
Personnel Services	
001-01-018-511-000-601100--Elected Officials Salaries	34,200
001-01-018-511-000-601101--Car allowance	7,800
001-01-018-511-000-601102--Commission Stipend	12,500
001-01-018-511-000-601200--Employee Salaries	94,253
001-01-018-511-000-601205--Lump Sum Payout - Accrued Time	5,000
001-01-018-511-000-602100--FICA & MICA	11,700
Personnel Services Total	165,453
Operating Expense	
001-01-018-511-000-604001--Travel & Training	18,800
001-01-018-511-000-604200--Postage	600
001-01-018-511-000-604700--Printing & Binding Svcs	4,240

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
001-05-050-512-000-603190--Prof Svcs-Other	95,000
001-05-050-512-000-603200--Audit Fees	200,000
001-05-050-512-000-604001--Travel & Training	103,650
001-05-050-512-000-604200--Postage	500
001-05-050-512-000-604301--Electricity Svcs	18,600
001-05-050-512-000-604500--Risk Internal Svcs Charge	7,100
001-05-050-512-000-604550--Health Ins Internal Serv Chg	1,700
001-05-050-512-000-604700--Printing & Binding Svc	1,500
001-05-050-512-000-604889--Marketing & Promotions	500
001-05-050-512-000-604890--Special Events-Other	20,000
001-05-050-512-000-604916--Administrative Expense	13,250
001-05-050-512-000-604989--IT Internal Svcs Charge	42,300
001-05-050-512-000-604997--Other Operating Expenses	900
001-05-050-512-000-604998--Contingency	1,150
001-05-050-512-000-605100--Office Supplies	1,500
001-05-050-512-000-605120--Computer Operating Expenses	500
001-05-050-512-000-605220--Vehicle Fuel-On-Site	1,200
001-05-050-512-000-605290--Other Operating Supplies	500
001-05-050-512-000-605410--Subscriptions & Memberships	4,000
001-05-050-512-000-605500--Training-General	750
001-05-050-512-000-605510--Tuition Reimbursement	32,500
Operating Expense Total	547,100
Total	2,238,100
050-City Management Total	2,238,100
100-Administration	
Personnel Services	
001-05-100-512-000-601200--Employee Salaries	2,172,300
001-05-100-512-000-601205--Lump Sum Payout - Accrued Time	178,700
001-05-100-512-000-601215--Communication Stipend	23,400
001-05-100-512-000-601220--Longevity Pay	6,700
001-05-100-512-000-602100--FICA & MICA	147,100
001-05-100-512-000-602210--Pension-General	72,300
001-05-100-512-000-602235--Pension-Senior Mgmt	412,800
001-05-100-512-000-602260--Pension-401	87,300

Expenditures

		City of Miramar FY 2025 Budget Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-05-100-512-000-602265--Pension-457	182,800
	001-05-100-512-000-602300--Pmt In Lieu Of Insurance	5,600
	001-05-100-512-000-602304--Health Insurance-PPO	54,100
	001-05-100-512-000-602305--Health Insurance-HMO	60,600
	001-05-100-512-000-602306--Dental Insurance-PPO	5,100
	001-05-100-512-000-602307--Dental Insurance-HMO	200
	001-05-100-512-000-602309--Basic Life Insurance	6,400
	001-05-100-512-000-602311--Long-Term Disability Ins	12,300
	001-05-100-512-000-602312--HDHP Aetna	26,100
	001-05-100-512-000-602313--HSA Payflex	6,600
	001-05-100-512-000-602400--Workers' Compensation	30,500
	Personnel Services Total	3,490,900
	Operating Expense	
	001-05-100-512-000-603190--Prof Svcs-Other	5,000
	001-05-100-512-000-603200--Audit Fees	150,000
	001-05-100-512-000-604001--Travel & Training	100,000
	001-05-100-512-000-604200--Postage	500
	001-05-100-512-000-604500--Risk Internal Svcs Charge	3,500
	001-05-100-512-000-604550--Health Ins Internal Serv Chg	8,400
	001-05-100-512-000-604700--Printing & Binding Svcs	1,200
	001-05-100-512-000-604916--Administrative Expense	7,800
	001-05-100-512-000-604919--CARE Program Initiatives	50,000
	001-05-100-512-000-604989--IT Internal Svcs Charge	82,000
	001-05-100-512-000-604997--Other Operating Expenses	900
	001-05-100-512-000-604998--Contingency	51,150
	001-05-100-512-000-605100--Office Supplies	1,500
	001-05-100-512-000-605120--Computer Operating Expenses	500
	001-05-100-512-000-605250--Noncap Furn (Item less 5000)	2,000
	001-05-100-512-000-605290--Other Operating Supplies	500
	001-05-100-512-000-605410--Subscriptions & Memberships	5,000
	001-05-100-512-000-605500--Training-General	750
	001-05-100-512-000-605510--Tuition Reimbursement	60,000
	Operating Expense Total	530,700
	Total	4,021,600
	100-Administration Total	4,021,600

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
05-Office of the City Manager Total	6,259,700
06-Human Resources	
060-Human Resources IS/Support	
Personnel Services	
001-06-060-513-000-601200--Employee Salaries	1,369,700
001-06-060-513-000-601205--Lump Sum Payout - Accrued Time	118,500
001-06-060-513-000-601215--Communication Stipend	18,900
001-06-060-513-000-601220--Longevity Pay	9,000
001-06-060-513-000-602100--FICA & MICA	115,900
001-06-060-513-000-602210--Pension-General	50,600
001-06-060-513-000-602235--Pension-Senior Mgmt	228,900
001-06-060-513-000-602265--Pension-457	33,200
001-06-060-513-000-602300--Pmt In Lieu Of Insurance	5,600
001-06-060-513-000-602305--Health Insurance-HMO	125,400
001-06-060-513-000-602306--Dental Insurance-PPO	7,500
001-06-060-513-000-602307--Dental Insurance-HMO	600
001-06-060-513-000-602309--Basic Life	4,000
001-06-060-513-000-602311--Long-Term Disability	7,700
001-06-060-513-000-602312--HDHP Aetna	43,900
001-06-060-513-000-602313--HSA Payflex	11,600
001-06-060-513-000-602400--Workers' Compensation	45,100
Personnel Services Total	2,196,100
Operating Expense	
001-06-060-513-000-603140--New Hire Screening	20,000
001-06-060-513-000-603141--Existing Employee Screening	1,500
001-06-060-513-000-603190--Prof Svcs-Other	68,000
001-06-060-513-000-603425--Software License & Maint	60,000
001-06-060-513-000-604001--Travel & Training	34,500
001-06-060-513-000-604500--Risk Internal Svcs Charge	12,300
001-06-060-513-000-604550--Health Ins Internal Serv Chg	16,100
001-06-060-513-000-604610--Fleet Internal Svcs Charge	3,300
001-06-060-513-000-604700--Printing & Binding Svc	6,000
001-06-060-513-000-604890--Special Events-Other	14,500
001-06-060-513-000-604910--Advertising Costs	6,500

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-06-060-513-000-604989--IT Internal Svcs Charge	95,700
001-06-060-513-000-604997--Other Operating Expenses	2,500
001-06-060-513-000-605100--Office Supplies	7,000
001-06-060-513-000-605120--Computer Operating Expenses	7,000
001-06-060-513-000-605250--Noncap Furn (Item less 5000)	2,000
001-06-060-513-000-605251--Noncap Equip (Item less 5000)	1,000
001-06-060-513-000-605290--Other Operating Supplies	3,000
001-06-060-513-000-605410--Subscriptions & Memberships	5,700
001-06-060-513-000-605500--Training-General	6,000
001-06-060-513-000-605510--Tuition Reimbursement	67,200
Operating Expense Total	439,800
Total	2,635,900
060-Human Resources IS/Support Total	2,635,900
064-Training and Development	
Personnel Services	
001-06-064-513-000-601200--Employee Salaries	287,800
001-06-064-513-000-601205--Lump Sum Payout - Accrued Time	17,900
001-06-064-513-000-601215--Communication Stipend	2,000
001-06-064-513-000-602100--FICA & MICA	23,600
001-06-064-513-000-602210--Pension-General	17,300
001-06-064-513-000-602235--Pension-Senior Mgmt	34,500
001-06-064-513-000-602265--Pension-457	6,600
001-06-064-513-000-602306--Dental Insurance-PPO	800
001-06-064-513-000-602309--Basic Life Insurance	600
001-06-064-513-000-602311--Long-Term Disability Ins	1,200
001-06-064-513-000-602312--HDHP Aetna	11,900
001-06-064-513-000-602313--HSA Payflex	3,300
001-06-064-513-000-602400--Workers' Compensation	6,400
Personnel Services Total	413,900
Operating Expense	
001-06-064-513-000-603190--Prof Svcs-Other	62,000
001-06-064-513-000-603192--Consulting Services	35,000
001-06-064-513-000-603425--Software License & Maint	8,000
001-06-064-513-000-604001--Travel & Training	7,000

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-06-064-513-000-604500--Risk Internal Svcs Charge	1,500
	001-06-064-513-000-604550--Health Ins Internal Serv Chg	1,200
	001-06-064-513-000-604700--Printing & Binding Svc	1,000
	001-06-064-513-000-604890--Special Events-Other	5,000
	001-06-064-513-000-604989--IT Internal Svcs Charge	13,600
	001-06-064-513-000-604997--Other Operating Expenses	400
	001-06-064-513-000-605100--Office Supplies	1,900
	001-06-064-513-000-605120--Computer Operating Expenses	1,000
	001-06-064-513-000-605290--Other Operating Supplies	2,000
	001-06-064-513-000-605410--Subscriptions & Memberships	1,800
	001-06-064-513-000-605500--Training-General	4,000
	Operating Expense Total	145,400
	Total	559,300
	064-Training and Development Total	559,300
	100-Administration	
	Personnel Services	
	001-06-100-513-000-601200--Employee Salaries	607,400
	001-06-100-513-000-601205--Lump Sum Payout - Accrued Time	25,700
	001-06-100-513-000-601215--Communication Stipend	7,200
	001-06-100-513-000-601220--Longevity Pay	3,400
	001-06-100-513-000-602100--FICA & MICA	46,000
	001-06-100-513-000-602235--Pension-Senior Mgmt	110,300
	001-06-100-513-000-602265--Pension-457	20,800
	001-06-100-513-000-602300--Pmt In Lieu Of Insurance	5,600
	001-06-100-513-000-602305--Health Insurance-HMO	21,200
	001-06-100-513-000-602306--Dental Insurance-PPO	1,900
	001-06-100-513-000-602307--Dental Insurance-HMO	200
	001-06-100-513-000-602309--Basic Life	1,800
	001-06-100-513-000-602311--Long-Term Disability	3,400
	001-06-100-513-000-602312--HDHP Aetna	11,900
	001-06-100-513-000-602313--HSA Payflex	3,300
	001-06-100-513-000-602400--Workers' Compensation	21,600
	Personnel Services Total	891,700
	Operating Expense	

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-06-100-513-000-603190--Prof Svcs-Other	10,000
001-06-100-513-000-604001--Travel & Training	10,000
001-06-100-513-000-604200--Postage	3,300
001-06-100-513-000-604301--Electricity Svcs	13,500
001-06-100-513-000-604500--Risk Internal Svcs Charge	1,200
001-06-100-513-000-604550--Health Ins Internal Serv Chg	2,100
001-06-100-513-000-604890--Special Events-Other	43,500
001-06-100-513-000-604950--Employee Awards	9,800
001-06-100-513-000-604989--IT Internal Svcs Charge	30,500
001-06-100-513-000-604998--Contingency	300
001-06-100-513-000-605100--Office Supplies	2,000
001-06-100-513-000-605120--Computer Operating Expenses	900
001-06-100-513-000-605220--Vehicle Fuel-On-Site	1,700
001-06-100-513-000-605250--Noncap Furn (Item less 5000)	500
001-06-100-513-000-605251--Noncap Equip (Item less 5000)	5,000
001-06-100-513-000-605290--Other Operating Supplies	10,000
001-06-100-513-000-605410--Subscriptions & Memberships	3,500
001-06-100-513-000-605500--Training-General	4,000
001-06-100-513-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	158,800
Departmental Capital Outlay	
001-06-100-513-000-606441--Vehicle Replacement Program	2,200
Departmental Capital Outlay Total	2,200
Total	1,052,700
100-Administration Total	1,052,700
06-Human Resources Total	4,247,900
07-Legal	
070-Legal	
Operating Expense	
001-07-070-514-000-603101--Legal Svc-City Commission	67,800
001-07-070-514-000-603102--Legal Svc-Office of the City M	22,500
001-07-070-514-000-603103--Legal Svc-Procurement	33,900
001-07-070-514-000-603104--Legal Svc-Bldg, Plan & Zoning	84,700
001-07-070-514-000-603105--Legal Svc-Parks & Recreation	22,600

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-07-070-514-000-603106--Legal Svc-Public Works	28,200
001-07-070-514-000-603107--Legal Svc-Police	67,800
001-07-070-514-000-603121--City Attorney	451,800
001-07-070-514-000-603128--Legal Svc-Labor Related	180,700
Operating Expense Total	960,000
Total	960,000
070-Legal Total	960,000
07-Legal Total	960,000
08-Office of the City Clerk	
082-Passport Services	
Personnel Services	
001-08-082-512-000-601200--Employee Salaries	140,200
001-08-082-512-000-601205--Lump Sum Payout - Accrued Time	16,300
001-08-082-512-000-601215--Communication Stipend	1,500
001-08-082-512-000-601220--Longevity Pay	2,500
001-08-082-512-000-602100--FICA & MICA	11,700
001-08-082-512-000-602235--Pension-Senior Mgmt	11,500
001-08-082-512-000-602265--Pension-457	4,600
001-08-082-512-000-602305--Health Insurance-HMO	3,500
001-08-082-512-000-602306--Dental Insurance-PPO	700
001-08-082-512-000-602309--Basic Life	400
001-08-082-512-000-602311--Long-Term Disability	800
001-08-082-512-000-602312--HDHP Aetna	4,700
001-08-082-512-000-602313--HSA Payflex	800
001-08-082-512-000-602400--Workers' Compensation	8,700
Personnel Services Total	207,900
Operating Expense	
001-08-082-512-000-604200--Postage	5,300
001-08-082-512-000-604500--Risk Internal Svcs Charge	4,400
001-08-082-512-000-604550--Health Ins Internal Serv Chg	600
001-08-082-512-000-604916--Administrative Expense	300
001-08-082-512-000-605100--Office Supplies	1,400
001-08-082-512-000-605120--Computer Operating Expenses	600
001-08-082-512-000-605251--Noncap Equip (Item less 5000)	2,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-08-100-512-000-601200--Employee Salaries	341,400
001-08-100-512-000-601205--Lump Sum Payout - Accrued Time	23,200
001-08-100-512-000-601215--Communication Stipend	1,500
001-08-100-512-000-601220--Longevity Pay	3,400
001-08-100-512-000-601400--Overtime-General	14,800
001-08-100-512-000-601410--Overtime-Holiday	1,100
001-08-100-512-000-602100--FICA & MICA	28,600
001-08-100-512-000-602210--Pension-General	42,900
001-08-100-512-000-602235--Pension-Senior Mgmt	11,500
001-08-100-512-000-602265--Pension-457	4,600
001-08-100-512-000-602305--Health Insurance-HMO	24,700
001-08-100-512-000-602306--Dental Insurance-PPO	2,000
001-08-100-512-000-602309--Basic Life	1,000
001-08-100-512-000-602311--Long-Term Disability	1,900
001-08-100-512-000-602312--HDHP Aetna	10,700
001-08-100-512-000-602313--HSA Payflex	2,500
001-08-100-512-000-602400--Workers' Compensation	12,400
Personnel Services Total	528,200
Operating Expense	
001-08-100-512-000-603190--Prof Svcs-Other	42,100
001-08-100-512-000-603425--Software License & Maint	72,200
001-08-100-512-000-603470--Temporary Help	1,200
001-08-100-512-000-604001--Travel & Training	8,600
001-08-100-512-000-604200--Postage	1,600
001-08-100-512-000-604301--Electricity Svcs	8,000
001-08-100-512-000-604500--Risk Internal Svcs Charge	2,100
001-08-100-512-000-604550--Health Ins Internal Serv Chg	2,300
001-08-100-512-000-604610--Fleet Internal Svcs Charge	4,800
001-08-100-512-000-604625--R&M Equipment	200
001-08-100-512-000-604740--Ordinance Codification	13,400
001-08-100-512-000-604910--Advertising Costs	19,000
001-08-100-512-000-604916--Administrative Expense	3,200
001-08-100-512-000-604930--Record Storage Charges	55,000
001-08-100-512-000-604931--Recording Fees	14,000
001-08-100-512-000-604989--IT Internal Svcs Charge	39,800

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-08-100-512-000-605100--Office Supplies	8,000
001-08-100-512-000-605120--Computer Operating Expenses	1,300
001-08-100-512-000-605220--Vehicle Fuel-On-Site	700
001-08-100-512-000-605290--Other Operating Supplies	500
001-08-100-512-000-605410--Subscriptions & Memberships	4,000
001-08-100-512-000-605500--Training-General	3,100
001-08-100-512-000-605510--Tuition Reimbursement	3,900
Operating Expense Total	309,000
Departmental Capital Outlay	
001-08-100-512-000-606441--Vehicle Replacement Program	5,500
Departmental Capital Outlay Total	5,500
Total	842,700
100-Administration Total	842,700
08-Office of the City Clerk Total	1,527,900
09-Marketing	
051-Marketing	
Personnel Services	
001-09-051-513-000-601200--Employee Salaries	1,523,600
001-09-051-513-000-601205--Lump Sum Payout - Accrued Time	99,500
001-09-051-513-000-601215--Communication Stipend	35,100
001-09-051-513-000-602100--FICA & MICA	124,800
001-09-051-513-000-602210--Pension-General	159,100
001-09-051-513-000-602235--Pension-Senior Mgmt	172,200
001-09-051-513-000-602265--Pension-457	36,300
001-09-051-513-000-602304--Health Insurance-PPO	24,500
001-09-051-513-000-602305--Health Insurance-HMO	42,500
001-09-051-513-000-602306--Dental Insurance-PPO	6,500
001-09-051-513-000-602307--Dental Insurance-HMO	900
001-09-051-513-000-602309--Basic Life Insurance	4,500
001-09-051-513-000-602311--Long-Term Disability Ins	8,600
001-09-051-513-000-602312--HDHP Aetna	102,900
001-09-051-513-000-602313--HSA Payflex	24,800
001-09-051-513-000-602400--Workers' Compensation	26,800
Personnel Services Total	2,392,600

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
Operating Expense		
001-09-051-513-000-603190--Prof Svcs-Other		45,000
001-09-051-513-000-603400--Contract Svcs-Other		2,500
001-09-051-513-000-603425--Software License & Maint		22,000
001-09-051-513-000-604001--Travel & Training		20,000
001-09-051-513-000-604200--Postage		19,600
001-09-051-513-000-604500--Risk Internal Svcs Charge		5,600
001-09-051-513-000-604550--Health Ins Internal Serv Chg		13,000
001-09-051-513-000-604610--Fleet Internal Svcs Charge		2,600
001-09-051-513-000-604700--Printing & Binding Svcs		15,000
001-09-051-513-000-604889--Marketing & Promotions		311,400
001-09-051-513-000-604910--Advertising Costs		109,800
001-09-051-513-000-604916--Administrative Expense		200
001-09-051-513-000-604920--License & Permit Fees		6,500
001-09-051-513-000-604989--IT Internal Svcs Charge		121,500
001-09-051-513-000-604997--Other Operating Expenses		1,500
001-09-051-513-000-604998--Contingency		800
001-09-051-513-000-605100--Office Supplies		8,300
001-09-051-513-000-605120--Computer Operating Expenses		400
001-09-051-513-000-605220--Vehicle Fuel-On-Site		1,900
001-09-051-513-000-605230--Program Supplies		3,600
001-09-051-513-000-605250--Noncap Furn (Item less 5000)		24,300
001-09-051-513-000-605251--Noncap Equip (Item less 5000)		19,000
001-09-051-513-000-605266--Photography		5,000
001-09-051-513-000-605410--Subscriptions & Memberships		5,000
001-09-051-513-000-605500--Training-General		9,100
001-09-051-513-000-605510--Tuition Reimbursement		40,000
Operating Expense Total		813,600
Departmental Capital Outlay		
001-09-051-513-000-606441--Vehicle Replacement Program		6,200
Departmental Capital Outlay Total		6,200
Total		3,212,400
00050-MCC		
Operating Expense		
001-09-051-513-000-603190-00050-Prof Svcs-Other		14,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-09-051-513-000-604001-00050-Travel & Training	2,000
001-09-051-513-000-604200-00050-Postage	34,500
001-09-051-513-000-604700-00050-Printing & Binding Svcs	50,000
001-09-051-513-000-604910-00050-Advertising Costs	175,000
001-09-051-513-000-605230-00050-Program Supplies	1,000
Operating Expense Total	276,500
00050-MCC Total	276,500
051-Marketing Total	3,488,900
09-Marketing Total	3,488,900
10-Financial Services	
100-Administration	
Personnel Services	
001-10-100-513-000-601200--Employee Salaries	564,700
001-10-100-513-000-601205--Lump Sum Payout - Accrued Time	53,300
001-10-100-513-000-601215--Communication Stipend	5,900
001-10-100-513-000-601220--Longevity	4,900
001-10-100-513-000-602100--FICA & MICA	43,400
001-10-100-513-000-602210--Pension-General	16,000
001-10-100-513-000-602235--Pension-Senior Mgmt	127,800
001-10-100-513-000-602265--Pension-457	24,500
001-10-100-513-000-602300--Pmt In Lieu Of Insurance	5,600
001-10-100-513-000-602306--Dental Insurance-PPO	2,600
001-10-100-513-000-602309--Basic Life	1,700
001-10-100-513-000-602311--Long-Term Disability	3,200
001-10-100-513-000-602312--HDHP Aetna	35,600
001-10-100-513-000-602313--HSA Payflex	9,900
001-10-100-513-000-602400--Workers' Compensation	13,500
Personnel Services Total	912,600
Operating Expense	
001-10-100-513-000-603190--Prof Svcs-Other	2,000
001-10-100-513-000-603425--Software License & Maint	80,000
001-10-100-513-000-604001--Travel & Training	10,600
001-10-100-513-000-604301--Electricity Svcs	20,900
001-10-100-513-000-604500--Risk Internal Svcs Charge	1,800

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-10-100-513-000-604550--Health Ins Internal Serv Chg	4,600
001-10-100-513-000-604700--Printing & Binding Svc	500
001-10-100-513-000-604916--Administrative Expense	1,400
001-10-100-513-000-604950--Employee Awards	5,000
001-10-100-513-000-604989--IT Internal Svcs Charge	28,800
001-10-100-513-000-605100--Office Supplies	1,500
001-10-100-513-000-605120--Computer Operating Expenses	800
001-10-100-513-000-605250--Noncap Furn (Item less 5000)	800
001-10-100-513-000-605410--Subscriptions & Memberships	2,500
001-10-100-513-000-605500--Training-General	1,000
001-10-100-513-000-605510--Tuition Reimbursement	2,900
Operating Expense Total	165,100
Total	1,077,700
100-Administration Total	1,077,700
101-Accounting & Revenue Enhancemn	
Personnel Services	
001-10-101-513-000-601200--Employee Salaries	2,835,400
001-10-101-513-000-601205--Lump Sum Payout - Accrued Time	230,400
001-10-101-513-000-601215--Communication Stipend	13,700
001-10-101-513-000-601220--Longevity	16,800
001-10-101-513-000-601400--Overtime-General	26,200
001-10-101-513-000-601410--Overtime-Holiday	8,800
001-10-101-513-000-602100--FICA & MICA	236,800
001-10-101-513-000-602210--Pension-General	391,900
001-10-101-513-000-602235--Pension-Senior Mgmt	206,300
001-10-101-513-000-602265--Pension-457	46,300
001-10-101-513-000-602300--Pmt In Lieu Of Insurance	11,200
001-10-101-513-000-602305--Health Insurance-HMO	285,200
001-10-101-513-000-602306--Dental Insurance-PPO	11,900
001-10-101-513-000-602307--Dental Insurance-HMO	1,500
001-10-101-513-000-602309--Basic Life	8,400
001-10-101-513-000-602311--Long-Term Disability	16,000
001-10-101-513-000-602312--HDHP Aetna	38,000
001-10-101-513-000-602313--HSA Payflex	9,900

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-10-101-513-000-602400--Workers' Compensation	97,500
Personnel Services Total	4,492,200
Operating Expense	
001-10-101-513-000-603190--Prof Svcs-Other	66,500
001-10-101-513-000-603200--Audit Fees	94,000
001-10-101-513-000-603470--Temporary Help	3,000
001-10-101-513-000-604001--Travel & Training	14,200
001-10-101-513-000-604200--Postage	22,400
001-10-101-513-000-604500--Risk Internal Svcs Charge	17,200
001-10-101-513-000-604550--Health Ins Internal Serv Chg	20,100
001-10-101-513-000-604700--Printing & Binding Svc	4,000
001-10-101-513-000-604901--Credit Card Svcs Fees	20,000
001-10-101-513-000-604989--IT Internal Svcs Charge	211,900
001-10-101-513-000-605100--Office Supplies	16,000
001-10-101-513-000-605120--Computer Operating Expenses	5,400
001-10-101-513-000-605240--Uniforms Cost	5,000
001-10-101-513-000-605250--Noncap Furn (Item less 5000)	5,000
001-10-101-513-000-605290--Other Operating Supplies	1,500
001-10-101-513-000-605410--Subscriptions & Memberships	2,800
001-10-101-513-000-605500--Training-General	2,000
001-10-101-513-000-605510--Tuition Reimbursement	19,000
Operating Expense Total	530,000
Total	5,022,200
101-Accounting & Revenue Enhancemn Total	5,022,200
102-Reporting and Training	
Personnel Services	
001-10-102-513-000-601200--Employee Salaries	126,300
001-10-102-513-000-601205--Lump Sum Payout - Accrued Time	4,600
001-10-102-513-000-601215--Communication Stipend	2,000
001-10-102-513-000-602100--FICA & MICA	10,200
001-10-102-513-000-602235--Pension-Senior Mgmt	33,500
001-10-102-513-000-602265--Pension-457	3,800
001-10-102-513-000-602300--Pmt In Lieu Of Insurance	5,600
001-10-102-513-000-602309--Basic Life Insurance	400

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-10-102-513-000-602311--Long-Term Disability Ins	700
001-10-102-513-000-602400--Workers' Compensation	3,500
Personnel Services Total	190,600
Operating Expense	
001-10-102-513-000-603425--Software License & Maint	40,000
001-10-102-513-000-604001--Travel & Training	3,000
001-10-102-513-000-604500--Risk Internal Svcs Charge	1,200
001-10-102-513-000-604989--IT Internal Svcs Charge	6,900
001-10-102-513-000-605410--Subscriptions & Memberships	500
Operating Expense Total	51,600
Total	242,200
102-Reporting and Training Total	242,200
103-Grants Administration	
Personnel Services	
001-10-103-513-000-601200--Employee Salaries	290,100
001-10-103-513-000-601205--Lump Sum Payout - Accrued Time	13,700
001-10-103-513-000-602100--FICA & MICA	23,200
001-10-103-513-000-602210--Pension-General	14,700
001-10-103-513-000-602235--Pension-Senior Mgmt	56,700
001-10-103-513-000-602265--Pension-457	8,700
001-10-103-513-000-602304--Health Insurance-PPO	12,300
001-10-103-513-000-602305--Health Insurance-HMO	22,400
001-10-103-513-000-602306--Dental Insurance-PPO	1,700
001-10-103-513-000-602309--Basic Life Insurance	900
001-10-103-513-000-602311--Long-Term Disability Ins	1,600
001-10-103-513-000-602312--HDHP Aetna	6,000
001-10-103-513-000-602313--HSA Payflex	1,700
001-10-103-513-000-602400--Workers' Compensation	10,400
Personnel Services Total	464,100
Operating Expense	
001-10-103-513-000-603190--Prof Svcs-Other	40,000
001-10-103-513-000-604001--Travel & Training	7,200
001-10-103-513-000-604500--Risk Internal Svcs Charge	1,800
001-10-103-513-000-604550--Health Ins Internal Serv Chg	2,700

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-10-103-513-000-604920--License & Permit Fees	7,500
001-10-103-513-000-604989--IT Internal Svcs Charge	20,500
001-10-103-513-000-605100--Office Supplies	2,000
001-10-103-513-000-605120--Computer Operating Expenses	1,000
001-10-103-513-000-605250--Noncap Furn (Item less 5000)	600
001-10-103-513-000-605410--Subscriptions & Memberships	600
001-10-103-513-000-605500--Training-General	2,500
Operating Expense Total	86,400
Total	550,500
103-Grants Administration Total	550,500
10-Financial Services Total	6,892,600
11-Procurement	
120-Procurement Operations	
Personnel Services	
001-11-120-513-000-601200--Employee Salaries	909,400
001-11-120-513-000-601205--Lump Sum Payout - Accrued Time	84,300
001-11-120-513-000-601215--Communication Stipend	11,400
001-11-120-513-000-601220--Longevity	3,700
001-11-120-513-000-601400--Overtime-General	1,000
001-11-120-513-000-601410--Overtime-Holiday	500
001-11-120-513-000-602100--FICA & MICA	75,100
001-11-120-513-000-602210--Pension-General	74,700
001-11-120-513-000-602235--Pension-Senior Mgmt	81,700
001-11-120-513-000-602265--Pension-457	28,000
001-11-120-513-000-602304--Health Insurance-PPO	12,300
001-11-120-513-000-602305--Health Insurance-HMO	54,000
001-11-120-513-000-602306--Dental Insurance-PPO	4,100
001-11-120-513-000-602307--Dental Insurance-HMO	400
001-11-120-513-000-602309--Basic Life	2,700
001-11-120-513-000-602311--Long-Term Disability	5,100
001-11-120-513-000-602312--HDHP Aetna	23,800
001-11-120-513-000-602313--HSA Payflex	6,600
001-11-120-513-000-602400--Workers' Compensation	23,900
Personnel Services Total	1,402,700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project
Account Description

Amount

Operating Expense	
001-11-120-513-000-603400--Contract Svc-Other	150
001-11-120-513-000-604001--Travel & Training	6,300
001-11-120-513-000-604301--Electricity Svcs	3,200
001-11-120-513-000-604403--Leased Building	600
001-11-120-513-000-604500--Risk Internal Svcs Charge	3,800
001-11-120-513-000-604550--Health Ins Internal Serv Chg	6,200
001-11-120-513-000-604700--Printing & Binding Svc	700
001-11-120-513-000-604890--Special Events-Other	5,000
001-11-120-513-000-604910--Advertising Costs	2,500
001-11-120-513-000-604989--IT Internal Svcs Charge	62,400
001-11-120-513-000-604997--Other Operating Expenses	3,000
001-11-120-513-000-605100--Office Supplies	1,500
001-11-120-513-000-605120--Computer Operating Expenses	1,000
001-11-120-513-000-605240--Uniforms Cost	1,000
001-11-120-513-000-605250--Noncap Furn (Item less 5000)	2,000
001-11-120-513-000-605251--Noncap Equip (Item less 5000)	1,000
001-11-120-513-000-605290--Other Operating Supplies	500
001-11-120-513-000-605410--Subscriptions & Memberships	4,000
001-11-120-513-000-605500--Training-General	9,000
001-11-120-513-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	118,850
Total	1,521,550
00601-City Holiday Party	
Operating Expense	
001-11-120-513-000-604950-00601-Employee Awards	6,500
Operating Expense Total	6,500
00601-City Holiday Party Total	6,500
120-Procurement Operations Total	1,528,050
121-Mailroom Operations	
Personnel Services	
001-11-121-513-000-601200--Employee Salaries	151,400
001-11-121-513-000-601205--Lump Sum Payout - Accrued Time	13,700
001-11-121-513-000-601215--Communication Stipend	1,600

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-11-121-513-000-601220--Longevity Pay	700
001-11-121-513-000-601400--Overtime-General	1,000
001-11-121-513-000-601410--Overtime-Holiday	500
001-11-121-513-000-602100--FICA & MICA	12,500
001-11-121-513-000-602210--Pension-General	20,800
001-11-121-513-000-602265--Pension-457	2,500
001-11-121-513-000-602304--Health Insurance-PPO	12,300
001-11-121-513-000-602305--Health Insurance-HMO	10,900
001-11-121-513-000-602306--Dental Insurance-PPO	800
001-11-121-513-000-602309--Basic Life	400
001-11-121-513-000-602311--Long-Term Disability	900
001-11-121-513-000-602400--Workers' Compensation	7,500
Personnel Services Total	237,500
Operating Expense	
001-11-121-513-000-604200--Postage	3,600
001-11-121-513-000-604400--Leased Equipment	7,500
001-11-121-513-000-604500--Risk Internal Svcs Charge	1,800
001-11-121-513-000-604550--Health Ins Internal Serv Chg	1,600
001-11-121-513-000-604610--Fleet Internal Svcs Charge	5,700
001-11-121-513-000-604625--R&M Equipment	200
001-11-121-513-000-604989--IT Internal Svcs Charge	13,600
001-11-121-513-000-604997--Other Operating Expenses	500
001-11-121-513-000-605100--Office Supplies	200
001-11-121-513-000-605220--Vehicle Fuel-On-Site	1,900
001-11-121-513-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	41,600
Departmental Capital Outlay	
001-11-121-513-000-606441--Vehicle Replacement Program	4,100
Departmental Capital Outlay Total	4,100
Total	283,200
121-Mailroom Operations Total	283,200
11-Procurement Total	1,811,250
15-Management & Budget	
153-Budget & Capital Project Mgmt	

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Personnel Services	
001-15-153-513-000-601200--Employee Salaries	595,900
001-15-153-513-000-601205--Lump Sum Payout - Accrued Time	45,000
001-15-153-513-000-601215--Communication Stipend	9,100
001-15-153-513-000-601220--Longevity Pay	1,700
001-15-153-513-000-602100--FICA & MICA	48,100
001-15-153-513-000-602210--Pension-General	25,100
001-15-153-513-000-602235--Pension-Senior Mgmt	99,200
001-15-153-513-000-602265--Pension-457	23,800
001-15-153-513-000-602300--Pmt In Lieu Of Insurance	2,800
001-15-153-513-000-602305--Health Insurance-HMO	28,200
001-15-153-513-000-602306--Dental Insurance-PPO	1,800
001-15-153-513-000-602307--Dental Insurance-HMO	400
001-15-153-513-000-602309--Basic Life Insurance	1,800
001-15-153-513-000-602311--Long-Term Disability Ins	3,400
001-15-153-513-000-602312--HDHP Aetna	17,800
001-15-153-513-000-602313--HSA Payflex	5,000
001-15-153-513-000-602400--Workers' Compensation	17,200
Personnel Services Total	926,300
Operating Expense	
001-15-153-513-000-603192--Consulting Services	55,500
001-15-153-513-000-603425--Software License & Maint	38,100
001-15-153-513-000-604001--Travel & Training	5,000
001-15-153-513-000-604200--Postage	200
001-15-153-513-000-604301--Electricity Svcs	10,000
001-15-153-513-000-604500--Risk Internal Svcs Charge	3,500
001-15-153-513-000-604550--Health Ins Internal Serv Chg	3,100
001-15-153-513-000-604700--Printing & Binding Svc	10,300
001-15-153-513-000-604910--Advertising Costs	400
001-15-153-513-000-604950--Employee Awards	700
001-15-153-513-000-604989--IT Internal Svcs Charge	41,200
001-15-153-513-000-604998--Contingency	1,000
001-15-153-513-000-605100--Office Supplies	3,600
001-15-153-513-000-605120--Computer Operating Expenses	500
001-15-153-513-000-605250--Noncap Furn (Item less 5000)	10,500

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-15-153-513-000-605410--Subscriptions & Memberships	1,500
001-15-153-513-000-605500--Training-General	1,500
001-15-153-513-000-605510--Tuition Reimbursement	20,000
Operating Expense Total	206,600
Total	1,132,900
153-Budget & Capital Project Mgmt Total	1,132,900
154-Strategic Plan & Perform Mgmt	
Personnel Services	
001-15-154-513-000-601200--Employee Salaries	193,600
001-15-154-513-000-601205--Lump Sum Payout - Accrued Time	17,400
001-15-154-513-000-601215--Communication Stipend	3,000
001-15-154-513-000-601220--Longevity Pay	900
001-15-154-513-000-602100--FICA & MICA	15,600
001-15-154-513-000-602210--Pension-General	8,400
001-15-154-513-000-602235--Pension-Senior Mgmt	27,700
001-15-154-513-000-602265--Pension-457	8,200
001-15-154-513-000-602300--Pmt In Lieu Of Insurance	1,400
001-15-154-513-000-602305--Health Insurance-HMO	7,700
001-15-154-513-000-602306--Dental Insurance-PPO	600
001-15-154-513-000-602307--Dental Insurance-HMO	100
001-15-154-513-000-602309--Basic Life Insurance	600
001-15-154-513-000-602311--Long-Term Disability Ins	1,100
001-15-154-513-000-602312--HDHP Aetna	5,900
001-15-154-513-000-602313--HSA Payflex	1,700
001-15-154-513-000-602400--Workers' Compensation	8,600
Personnel Services Total	302,500
Operating Expense	
001-15-154-513-000-603192--Consulting Services	79,000
001-15-154-513-000-604500--Risk Internal Svcs Charge	1,500
001-15-154-513-000-604550--Health Ins Internal Serv Chg	1,100
001-15-154-513-000-604989--IT Internal Svcs Charge	10,500
001-15-154-513-000-605410--Subscriptions & Memberships	2,500
Operating Expense Total	94,600
Total	397,100

Expenditures

		City of Miramar FY 2025 Budget Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-20-200-521-000-601400--Overtime-General	32,300
	001-20-200-521-000-601410--Overtime-Holiday	15,000
	001-20-200-521-000-601561--Drop Transfer	32,500
	001-20-200-521-000-602100--FICA & MICA	189,200
	001-20-200-521-000-602210--Pension-General	99,300
	001-20-200-521-000-602220--Pension-Police	322,000
	001-20-200-521-000-602235--Pension-Senior Mgmt	152,400
	001-20-200-521-000-602265--Pension-457	35,700
	001-20-200-521-000-602300--Pmt In Lieu Of Insurance	11,200
	001-20-200-521-000-602304--Health Insurance-PPO	12,300
	001-20-200-521-000-602305--Health Insurance-HMO	182,000
	001-20-200-521-000-602306--Dental Insurance-PPO	8,600
	001-20-200-521-000-602307--Dental Insurance-HMO	1,100
	001-20-200-521-000-602309--Basic Life Insurance	7,000
	001-20-200-521-000-602311--Long-Term Disability Ins	13,500
	001-20-200-521-000-602312--HDHP Aetna	6,000
	001-20-200-521-000-602313--HSA Payflex	1,700
	001-20-200-521-000-602400--Workers' Compensation	57,100
	Personnel Services Total	3,720,600
	Operating Expense	
	001-20-200-521-000-603140--New Hire Screening	10,300
	001-20-200-521-000-603183--Accreditation Fees	9,000
	001-20-200-521-000-603190--Prof Svcs-Other	14,300
	001-20-200-521-000-604001--Travel & Training	18,000
	001-20-200-521-000-604002--Youth Advisory Council	30,000
	001-20-200-521-000-604500--Risk Internal Svcs Charge	15,100
	001-20-200-521-000-604550--Health Ins Internal Serv Chg	15,600
	001-20-200-521-000-604610--Fleet Internal Svcs Charge	17,000
	001-20-200-521-000-604825--Crime Prevention	5,000
	001-20-200-521-000-604916--Administrative Expense	14,000
	001-20-200-521-000-604917--Volunteer Administrative Exp	2,000
	001-20-200-521-000-604950--Employee Awards	11,000
	001-20-200-521-000-604989--IT Internal Svcs Charge	775,600
	001-20-200-521-000-604998--Contingency	100,000
	001-20-200-521-000-605220--Vehicle Fuel-On-Site	14,100

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-20-200-521-000-605251--Noncap Equip (Item less 5000)	3,300
001-20-200-521-000-605410--Subscriptions & Memberships	5,000
001-20-200-521-000-605500--Training-General	4,000
001-20-200-521-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	1,068,300
Departmental Capital Outlay	
001-20-200-521-000-606441--Vehicle Replacement Program	110,900
Departmental Capital Outlay Total	110,900
Total	4,899,800
200-Office of the Chief Total	4,899,800
201-Community Oriented Policing	
Personnel Services	
001-20-201-521-000-601200--Employee Salaries	13,968,000
001-20-201-521-000-601205--Lump Sum Payout - Accrued Time	56,600
001-20-201-521-000-601215--Communication Stipend	26,700
001-20-201-521-000-601220--Longevity	144,100
001-20-201-521-000-601390--Overtime-Court Time Pay	94,800
001-20-201-521-000-601400--Overtime-General	892,300
001-20-201-521-000-601402--Overtime-Special Events	5,200
001-20-201-521-000-601405--Overtime-SWAT	15,000
001-20-201-521-000-601410--Overtime-Holiday	717,000
001-20-201-521-000-601561--Drop Transfer	213,800
001-20-201-521-000-602100--FICA & MICA	1,213,579
001-20-201-521-000-602210--Pension-General	190,400
001-20-201-521-000-602220--Pension-Police	6,595,200
001-20-201-521-000-602235--Pension-Senior Mgmt	66,000
001-20-201-521-000-602265--Pension-457	35,000
001-20-201-521-000-602300--Pmt In Lieu Of Insurance	162,700
001-20-201-521-000-602304--Health Insurance-PPO	246,400
001-20-201-521-000-602305--Health Insurance-HMO	969,900
001-20-201-521-000-602306--Dental Insurance-PPO	49,200
001-20-201-521-000-602307--Dental Insurance-HMO	11,600
001-20-201-521-000-602309--Basic Life	41,200
001-20-201-521-000-602311--Long-Term Disability	78,900

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-20-201-521-000-602312--HDHP Aetna	313,900
001-20-201-521-000-602313--HSA Payflex	66,000
001-20-201-521-000-602400--Workers' Compensation	877,800
Personnel Services Total	27,051,279
Operating Expense	
001-20-201-521-000-603407--Board up Services	1,500
001-20-201-521-000-603425--Software License & Maint	256,700
001-20-201-521-000-604001--Travel & Training	7,000
001-20-201-521-000-604500--Risk Internal Svcs Charge	204,600
001-20-201-521-000-604550--Health Ins Internal Serv Chg	119,200
001-20-201-521-000-604610--Fleet Internal Svcs Charge	822,100
001-20-201-521-000-604985--Grant Match	800,000
001-20-201-521-000-604989--IT Internal Svcs Charge	1,271,400
001-20-201-521-000-605220--Vehicle Fuel-On-Site	480,600
001-20-201-521-000-605221--Vehicle Fuel-Off-Site	37,700
001-20-201-521-000-605240--Uniforms Cost	115,000
001-20-201-521-000-605242--Protective Clothing	155,919
001-20-201-521-000-605251--Noncap Equip (Item less 5000)	7,500
001-20-201-521-000-605261--Canine Expenses	24,000
001-20-201-521-000-605290--Other Operating Supplies	15,000
001-20-201-521-000-605500--Training-General	126,500
001-20-201-521-000-605510--Tuition Reimbursement	16,000
Operating Expense Total	4,460,719
Departmental Capital Outlay	
001-20-201-521-000-606441--Vehicle Replacement Program	1,965,000
001-20-201-521-000-606450--Radio Equipment	95,700
Departmental Capital Outlay Total	2,060,700
Total	33,572,698
201-Community Oriented Policing Total	33,572,698
202-Specialized Support	
Personnel Services	
001-20-202-521-000-601200--Employee Salaries	4,608,700
001-20-202-521-000-601205--Lump Sum Payout - Accrued Time	13,600
001-20-202-521-000-601215--Communication Stipend	9,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-20-202-521-000-601220--Longevity	96,800
001-20-202-521-000-601390--Overtime-Court Time Pay	6,600
001-20-202-521-000-601400--Overtime-General	167,900
001-20-202-521-000-601402--Overtime-Special Events	3,500
001-20-202-521-000-601405--Overtime-SWAT	3,300
001-20-202-521-000-601410--Overtime-Holiday	86,000
001-20-202-521-000-601561--Drop Transfer	65,400
001-20-202-521-000-602100--FICA & MICA	382,100
001-20-202-521-000-602210--Pension-General	25,400
001-20-202-521-000-602220--Pension-Police	2,026,600
001-20-202-521-000-602265--Pension-457	4,400
001-20-202-521-000-602300--Pmt In Lieu Of Insurance	16,800
001-20-202-521-000-602304--Health Insurance-PPO	49,200
001-20-202-521-000-602305--Health Insurance-HMO	433,300
001-20-202-521-000-602306--Dental Insurance-PPO	16,400
001-20-202-521-000-602307--Dental Insurance-HMO	3,400
001-20-202-521-000-602309--Basic Life	13,600
001-20-202-521-000-602311--Long-Term Disability	26,000
001-20-202-521-000-602312--HDHP Aetna	106,000
001-20-202-521-000-602313--HSA Payflex	19,800
001-20-202-521-000-602400--Workers' Compensation	165,500
Personnel Services Total	8,349,300
Operating Expense	
001-20-202-521-000-603459--Crossing Guards	620,000
001-20-202-521-000-604001--Travel & Training	4,000
001-20-202-521-000-604405--Leased Motorcycles	88,000
001-20-202-521-000-604500--Risk Internal Svcs Charge	52,500
001-20-202-521-000-604550--Health Ins Internal Serv Chg	48,200
001-20-202-521-000-604610--Fleet Internal Svcs Charge	89,800
001-20-202-521-000-604614--R&M Motorcycle	3,000
001-20-202-521-000-604989--IT Internal Svcs Charge	287,100
001-20-202-521-000-605220--Vehicle Fuel-On-Site	109,600
001-20-202-521-000-605230--Program Supplies	11,800
001-20-202-521-000-605251--Noncap Equip (Item less 5000)	5,200
001-20-202-521-000-605270--Ammunition Expense	239,300

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-20-202-521-000-605290--Other Operating Supplies	3,300
001-20-202-521-000-605500--Training-General	3,000
001-20-202-521-000-605510--Tuition Reimbursement	2,000
Operating Expense Total	1,566,800
Departmental Capital Outlay	
001-20-202-521-000-606441--Vehicle Replacement Program	639,600
Departmental Capital Outlay Total	639,600
Total	10,555,700
202-Specialized Support Total	10,555,700
203-Code Compliance	
Personnel Services	
001-20-203-524-000-601200--Employee Salaries	1,276,600
001-20-203-524-000-601205--Lump Sum Payout - Accrued Time	67,700
001-20-203-524-000-601215--Communication Stipend	6,800
001-20-203-524-000-601220--Longevity Pay	7,200
001-20-203-524-000-601400--Overtime-General	13,000
001-20-203-524-000-601410--Overtime-Holiday	1,000
001-20-203-524-000-602100--FICA & MICA	105,000
001-20-203-524-000-602210--Pension-General	186,400
001-20-203-524-000-602235--Pension-Senior Mgmt	51,000
001-20-203-524-000-602265--Pension-457	9,100
001-20-203-524-000-602304--Health Insurance-PPO	37,000
001-20-203-524-000-602305--Health Insurance-HMO	155,000
001-20-203-524-000-602306--Dental Insurance-PPO	6,700
001-20-203-524-000-602307--Dental Insurance-HMO	1,000
001-20-203-524-000-602309--Basic Life	3,800
001-20-203-524-000-602311--Long-Term Disability	7,200
001-20-203-524-000-602312--HDHP Aetna	6,000
001-20-203-524-000-602313--HSA Payflex	1,700
001-20-203-524-000-602400--Workers' Compensation	85,500
Personnel Services Total	2,027,700
Operating Expense	
001-20-203-524-000-603460--Landscape Services	5,100
001-20-203-524-000-604001--Travel & Training	4,200

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-20-203-524-000-604301--Electricity Svcs	5,200
	001-20-203-524-000-604500--Risk Internal Svcs Charge	20,100
	001-20-203-524-000-604550--Health Ins Internal Serv Chg	16,100
	001-20-203-524-000-604610--Fleet Internal Svcs Charge	49,500
	001-20-203-524-000-604700--Printing & Binding Svc	4,000
	001-20-203-524-000-604931--Recording Fees	5,000
	001-20-203-524-000-604965--Special Magistrate	23,000
	001-20-203-524-000-604989--IT Internal Svcs Charge	116,200
	001-20-203-524-000-605220--Vehicle Fuel-On-Site	25,800
	001-20-203-524-000-605240--Uniforms Cost	11,000
	001-20-203-524-000-605251--Noncap Equip (Item less 5000)	2,000
	001-20-203-524-000-605410--Subscriptions & Memberships	1,600
	001-20-203-524-000-605500--Training-General	6,100
	001-20-203-524-000-605510--Tuition Reimbursement	3,000
	Operating Expense Total	297,900
	Departmental Capital Outlay	
	001-20-203-524-000-606441--Vehicle Replacement Program	225,800
	Departmental Capital Outlay Total	225,800
	Total	2,551,400
	203-Code Compliance Total	2,551,400
	204-Criminal Investigations	
	Personnel Services	
	001-20-204-521-000-601200--Employee Salaries	2,982,100
	001-20-204-521-000-601205--Lump Sum Payout - Accrued Time	80,900
	001-20-204-521-000-601215--Communication Stipend	13,500
	001-20-204-521-000-601220--Longevity Pay	52,800
	001-20-204-521-000-601390--Overtime-Court Time Pay	22,800
	001-20-204-521-000-601400--Overtime-General	305,000
	001-20-204-521-000-601402--Overtime-Special Events	1,500
	001-20-204-521-000-601405--Overtime-SWAT	2,600
	001-20-204-521-000-601410--Overtime-Holiday	73,000
	001-20-204-521-000-601561--Drop Transfer	248,400
	001-20-204-521-000-602100--FICA & MICA	269,100
	001-20-204-521-000-602210--Pension-General	36,900

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-20-204-521-000-602220--Pension-Police	1,117,300
001-20-204-521-000-602235--Pension-Senior Mgmt	40,000
001-20-204-521-000-602265--Pension-457	13,900
001-20-204-521-000-602300--Pmt In Lieu Of Insurance	16,800
001-20-204-521-000-602304--Health Insurance-PPO	61,500
001-20-204-521-000-602305--Health Insurance-HMO	274,000
001-20-204-521-000-602306--Dental Insurance-PPO	12,900
001-20-204-521-000-602307--Dental Insurance-HMO	1,900
001-20-204-521-000-602309--Basic Life	8,800
001-20-204-521-000-602311--Long-Term Disability	16,800
001-20-204-521-000-602312--HDHP Aetna	72,100
001-20-204-521-000-602313--HSA Payflex	14,900
001-20-204-521-000-602400--Workers' Compensation	180,500
Personnel Services Total	5,920,000
Operating Expense	
001-20-204-521-000-603501--Travel-Investigations	7,000
001-20-204-521-000-604001--Travel & Training	8,000
001-20-204-521-000-604500--Risk Internal Svcs Charge	41,100
001-20-204-521-000-604550--Health Ins Internal Serv Chg	29,300
001-20-204-521-000-604610--Fleet Internal Svcs Charge	105,900
001-20-204-521-000-604989--IT Internal Svcs Charge	205,000
001-20-204-521-000-605220--Vehicle Fuel-On-Site	42,900
001-20-204-521-000-605251--Noncap Equip (Item less 5000)	4,000
001-20-204-521-000-605290--Other Operating Supplies	700
001-20-204-521-000-605500--Training-General	3,500
001-20-204-521-000-605510--Tuition Reimbursement	1,600
Operating Expense Total	449,000
Departmental Capital Outlay	
001-20-204-521-000-606441--Vehicle Replacement Program	543,300
Departmental Capital Outlay Total	543,300
Total	6,912,300
204-Criminal Investigations Total	6,912,300
205-Property & Evidence	

Personnel Services

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-20-205-521-000-601200--Employee Salaries	541,600
	001-20-205-521-000-601205--Lump Sum Payout - Accrued Time	17,300
	001-20-205-521-000-601215--Communication Stipend	2,300
	001-20-205-521-000-601220--Longevity Pay	5,100
	001-20-205-521-000-601390--Overtime-Court Time Pay	1,000
	001-20-205-521-000-601400--Overtime-General	45,200
	001-20-205-521-000-601410--Overtime-Holiday	4,000
	001-20-205-521-000-602100--FICA & MICA	47,200
	001-20-205-521-000-602210--Pension-General	104,100
	001-20-205-521-000-602300--Pmt In Lieu Of Insurance	5,600
	001-20-205-521-000-602304--Health Insurance-PPO	29,500
	001-20-205-521-000-602305--Health Insurance-HMO	42,500
	001-20-205-521-000-602306--Dental Insurance-PPO	2,000
	001-20-205-521-000-602307--Dental Insurance-HMO	500
	001-20-205-521-000-602309--Basic Life	1,600
	001-20-205-521-000-602311--Long-Term Disability	3,100
	001-20-205-521-000-602312--HDHP Aetna	6,000
	001-20-205-521-000-602313--HSA Payflex	1,700
	001-20-205-521-000-602400--Workers' Compensation	39,700
	Personnel Services Total	900,000
	Operating Expense	
	001-20-205-521-000-604001--Travel & Training	1,750
	001-20-205-521-000-604301--Electricity Svcs	14,200
	001-20-205-521-000-604500--Risk Internal Svcs Charge	9,700
	001-20-205-521-000-604550--Health Ins Internal Serv Chg	6,200
	001-20-205-521-000-604610--Fleet Internal Svcs Charge	14,600
	001-20-205-521-000-604989--IT Internal Svcs Charge	54,700
	001-20-205-521-000-605220--Vehicle Fuel-On-Site	1,900
	001-20-205-521-000-605225--Equip Gas Oil & Lube	1,200
	001-20-205-521-000-605251--Noncap Equip (Item less 5000)	10,000
	001-20-205-521-000-605290--Other Operating Supplies	7,500
	001-20-205-521-000-605410--Subscriptions & Memberships	1,000
	001-20-205-521-000-605500--Training-General	2,700
	Operating Expense Total	125,450
	Departmental Capital Outlay	

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-20-205-521-000-606441--Vehicle Replacement Program	63,200
Departmental Capital Outlay Total	63,200
Total	1,088,650
205-Property & Evidence Total	1,088,650
206-Strategic Investigations	
Personnel Services	
001-20-206-521-000-601200--Employee Salaries	1,841,800
001-20-206-521-000-601205--Lump Sum Payout - Accrued Time	16,400
001-20-206-521-000-601215--Communication Stipend	7,400
001-20-206-521-000-601220--Longevity Pay	44,300
001-20-206-521-000-601390--Overtime-Court Time Pay	20,000
001-20-206-521-000-601400--Overtime-General	308,700
001-20-206-521-000-601402--Overtime-Special Events	5,000
001-20-206-521-000-601405--Overtime-SWAT	2,500
001-20-206-521-000-601410--Overtime-Holiday	54,000
001-20-206-521-000-601561--Drop Transfer	88,800
001-20-206-521-000-602100--FICA & MICA	175,700
001-20-206-521-000-602220--Pension-Police	728,900
001-20-206-521-000-602300--Pmt In Lieu Of Insurance	11,200
001-20-206-521-000-602305--Health Insurance-HMO	149,000
001-20-206-521-000-602306--Dental Insurance-PPO	7,100
001-20-206-521-000-602307--Dental Insurance-HMO	900
001-20-206-521-000-602309--Basic Life	5,400
001-20-206-521-000-602311--Long-Term Disability	10,400
001-20-206-521-000-602312--HDHP Aetna	54,400
001-20-206-521-000-602313--HSA Payflex	13,200
001-20-206-521-000-602400--Workers' Compensation	100,000
Personnel Services Total	3,645,100
Operating Expense	
001-20-206-521-000-604001--Travel & Training	500
001-20-206-521-000-604401--Rental Vehicles	120,000
001-20-206-521-000-604500--Risk Internal Svcs Charge	23,800
001-20-206-521-000-604550--Health Ins Internal Serv Chg	13,300
001-20-206-521-000-604610--Fleet Internal Svcs Charge	41,200

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
001-20-206-521-000-604989--IT Internal Svcs Charge	116,200
001-20-206-521-000-605220--Vehicle Fuel-On-Site	16,600
001-20-206-521-000-605251--Noncap Equip (Item less 5000)	1,400
001-20-206-521-000-605290--Other Operating Supplies	800
001-20-206-521-000-605500--Training-General	1,000
001-20-206-521-000-605510--Tuition Reimbursement	2,800
Operating Expense Total	337,600
Departmental Capital Outlay	
001-20-206-521-000-606441--Vehicle Replacement Program	113,400
Departmental Capital Outlay Total	113,400
Total	4,096,100
206-Strategic Investigations Total	4,096,100
208-Police Support Services	
Personnel Services	
001-20-208-529-000-601200--Employee Salaries	1,657,400
001-20-208-529-000-601205--Lump Sum Payout - Accrued Time	55,400
001-20-208-529-000-601215--Communication Stipend	5,200
001-20-208-529-000-601220--Longevity Pay	15,800
001-20-208-529-000-601390--Overtime-Court Time Pay	100
001-20-208-529-000-601400--Overtime-General	51,700
001-20-208-529-000-601410--Overtime-Holiday	50,000
001-20-208-529-000-602100--FICA & MICA	140,400
001-20-208-529-000-602210--Pension-General	224,300
001-20-208-529-000-602235--Pension-Senior Mgmt	73,300
001-20-208-529-000-602265--Pension-457	17,200
001-20-208-529-000-602304--Health Insurance-PPO	24,700
001-20-208-529-000-602305--Health Insurance-HMO	179,600
001-20-208-529-000-602306--Dental Insurance-PPO	8,400
001-20-208-529-000-602307--Dental Insurance-HMO	1,600
001-20-208-529-000-602309--Basic Life	4,900
001-20-208-529-000-602311--Long-Term Disability	9,400
001-20-208-529-000-602312--HDHP Aetna	42,600
001-20-208-529-000-602313--HSA Payflex	9,900
001-20-208-529-000-602400--Workers' Compensation	165,500

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
Personnel Services Total	2,737,400
Operating Expense	
001-20-208-529-000-603150--Information Technology Svc	934,000
001-20-208-529-000-603301--Court Appear & Trans Fee	30,000
001-20-208-529-000-604001--Travel & Training	3,500
001-20-208-529-000-604100--Communication Services	9,800
001-20-208-529-000-604200--Postage	30,000
001-20-208-529-000-604300--Water/Wastewater Svc	68,200
001-20-208-529-000-604301--Electricity Svcs	332,400
001-20-208-529-000-604500--Risk Internal Svcs Charge	36,100
001-20-208-529-000-604550--Health Ins Internal Serv Chg	19,000
001-20-208-529-000-604610--Fleet Internal Svcs Charge	59,100
001-20-208-529-000-604611--Vehicle Rehab & Enhance	36,000
001-20-208-529-000-604612--Vehicle Ancillary	13,800
001-20-208-529-000-604613--Vehicle Detail	3,000
001-20-208-529-000-604625--R&M Equipment	9,200
001-20-208-529-000-604645--R&M Radios	107,700
001-20-208-529-000-604700--Printing & Binding Svc	11,500
001-20-208-529-000-604989--IT Internal Svcs Charge	335,300
001-20-208-529-000-604997--Other Operating Expenses	7,500
001-20-208-529-000-605100--Office Supplies	15,000
001-20-208-529-000-605220--Vehicle Fuel-On-Site	2,900
001-20-208-529-000-605225--Equip Gas Oil & Lube	1,000
001-20-208-529-000-605240--Uniforms Cost	14,100
001-20-208-529-000-605244--Personal Prop Reimburse	500
001-20-208-529-000-605251--Noncap Equip (Item less 5000)	15,000
001-20-208-529-000-605290--Other Operating Supplies	6,000
001-20-208-529-000-605410--Subscriptions & Memberships	2,500
001-20-208-529-000-605500--Training-General	2,000
001-20-208-529-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	2,110,100
Departmental Capital Outlay	
001-20-208-529-000-606441--Vehicle Replacement Program	222,200
Departmental Capital Outlay Total	222,200
Total	5,069,700

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
208-Police Support Services Total	5,069,700
20-Police Total	68,746,348
30-Fire-Rescue	
100-Administration	
Personnel Services	
001-30-100-522-000-601200--Employee Salaries	1,219,000
001-30-100-522-000-601205--Lump Sum Payout - Accrued Time	186,700
001-30-100-522-000-601215--Communication Stipend	17,600
001-30-100-522-000-601220--Longevity	14,600
001-30-100-522-000-601400--Overtime-General	4,600
001-30-100-522-000-601561--Drop Transfer	500,000
001-30-100-522-000-602100--FICA & MICA	91,200
001-30-100-522-000-602210--Pension-General	50,000
001-30-100-522-000-602230--Pension-Fire	327,700
001-30-100-522-000-602235--Pension-Senior Mgmt	80,400
001-30-100-522-000-602265--Pension-457	52,600
001-30-100-522-000-602305--Health Insurance-HMO	52,400
001-30-100-522-000-602306--Dental Insurance-PPO	2,200
001-30-100-522-000-602307--Dental Insurance-HMO	200
001-30-100-522-000-602309--Basic Life	3,600
001-30-100-522-000-602311--Long-Term Disability	6,900
001-30-100-522-000-602314--IAFF Health Insurance	50,700
001-30-100-522-000-602400--Workers' Compensation	64,000
Personnel Services Total	2,724,400
Operating Expense	
001-30-100-522-000-603141--Existing Employee Screening	25,500
001-30-100-522-000-603425--Software License & Maint	121,200
001-30-100-522-000-604001--Travel & Training	1,500
001-30-100-522-000-604100--Communication Services	47,900
001-30-100-522-000-604200--Postage	4,200
001-30-100-522-000-604301--Electricity Svcs	24,700
001-30-100-522-000-604500--Risk Internal Svcs Charge	9,400
001-30-100-522-000-604550--Health Ins Internal Serv Chg	6,300
001-30-100-522-000-604610--Fleet Internal Svcs Charge	15,700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-30-100-522-000-604640--R&M Machinery	2,400
001-30-100-522-000-604645--R&M Radios	89,000
001-30-100-522-000-604700--Printing & Binding Svc	1,500
001-30-100-522-000-604820--Safety Education	1,100
001-30-100-522-000-604850--Explorer & Recruitment	6,600
001-30-100-522-000-604916--Administrative Expense	1,000
001-30-100-522-000-604920--License & Permit Fees	300
001-30-100-522-000-604950--Employee Awards	1,200
001-30-100-522-000-604989--IT Internal Svcs Charge	525,500
001-30-100-522-000-604997--Other Operating Expenses	5,500
001-30-100-522-000-604998--Contingency	100,000
001-30-100-522-000-605100--Office Supplies	2,000
001-30-100-522-000-605120--Computer Operating Expenses	500
001-30-100-522-000-605220--Vehicle Fuel-On-Site	7,700
001-30-100-522-000-605240--Uniforms Cost	1,100
001-30-100-522-000-605251--Noncap Equip (Item less 5000)	9,000
001-30-100-522-000-605252--Small Tools	5,000
001-30-100-522-000-605290--Other Operating Supplies	2,900
001-30-100-522-000-605410--Subscriptions & Memberships	1,400
001-30-100-522-000-605500--Training-General	500
Operating Expense Total	1,020,600
Departmental Capital Outlay	
001-30-100-522-000-606441--Vehicle Replacement Program	130,900
Departmental Capital Outlay Total	130,900
Total	3,875,900
100-Administration Total	3,875,900
302-Logistics	
Personnel Services	
001-30-302-529-000-601200--Employee Salaries	697,800
001-30-302-529-000-601205--Lump Sum Payout - Accrued Time	89,800
001-30-302-529-000-601215--Communication Stipend	9,800
001-30-302-529-000-601220--Longevity	7,200
001-30-302-529-000-601400--Overtime-General	35,100
001-30-302-529-000-601410--Overtime-Holiday	800

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-30-302-529-000-602100--FICA & MICA	57,800
001-30-302-529-000-602210--Pension-General	29,200
001-30-302-529-000-602230--Pension-Fire	260,900
001-30-302-529-000-602265--Pension-457	5,600
001-30-302-529-000-602304--Health Insurance-PPO	12,300
001-30-302-529-000-602305--Health Insurance-HMO	29,500
001-30-302-529-000-602306--Dental Insurance-PPO	1,300
001-30-302-529-000-602309--Basic Life	2,100
001-30-302-529-000-602311--Long-Term Disability	3,900
001-30-302-529-000-602314--IAFF Health Insurance	50,700
001-30-302-529-000-602400--Workers' Compensation	52,000
Personnel Services Total	1,345,800
Operating Expense	
001-30-302-529-000-604301--Electricity Svcs	23,900
001-30-302-529-000-604403--Leased Building	218,400
001-30-302-529-000-604500--Risk Internal Svcs Charge	7,700
001-30-302-529-000-604550--Health Ins Internal Serv Chg	6,700
001-30-302-529-000-604610--Fleet Internal Svcs Charge	29,000
001-30-302-529-000-604611--Vehicle Rehab & Enhance	6,000
001-30-302-529-000-604612--Vehicle Ancillary	2,700
001-30-302-529-000-604640--R&M Machinery	200
001-30-302-529-000-604989--IT Internal Svcs Charge	41,000
001-30-302-529-000-605100--Office Supplies	500
001-30-302-529-000-605220--Vehicle Fuel-On-Site	49,000
001-30-302-529-000-605240--Uniforms Cost	2,700
001-30-302-529-000-605251--Noncap Equip (Item less 5000)	1,100
001-30-302-529-000-605252--Small Tools	1,300
001-30-302-529-000-605290--Other Operating Supplies	300
001-30-302-529-000-605410--Subscriptions & Memberships	100
001-30-302-529-000-605500--Training-General	5,700
Operating Expense Total	396,300
Departmental Capital Outlay	
001-30-302-529-000-606441--Vehicle Replacement Program	66,700
Departmental Capital Outlay Total	66,700
Total	1,808,800

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
302-Logistics Total	1,808,800
303-Life Safety	
Personnel Services	
001-30-303-522-000-601200--Employee Salaries	1,146,100
001-30-303-522-000-601205--Lump Sum Payout - Accrued Time	14,200
001-30-303-522-000-601215--Communication Stipend	13,700
001-30-303-522-000-601220--Longevity	5,500
001-30-303-522-000-601400--Overtime-General	102,700
001-30-303-522-000-601410--Overtime-Holiday	14,700
001-30-303-522-000-601411--Overtime-Reimbursable	288,700
001-30-303-522-000-602100--FICA & MICA	110,500
001-30-303-522-000-602210--Pension-General	17,000
001-30-303-522-000-602230--Pension-Fire	667,900
001-30-303-522-000-602265--Pension-457	5,000
001-30-303-522-000-602304--Health Insurance-PPO	12,300
001-30-303-522-000-602309--Basic Life	3,400
001-30-303-522-000-602311--Long-Term Disability	6,500
001-30-303-522-000-602314--IAFF Health Insurance	118,200
001-30-303-522-000-602400--Workers' Compensation	56,000
Personnel Services Total	2,582,400
Operating Expense	
001-30-303-522-000-603425--Software License & Maint	33,000
001-30-303-522-000-603503--Arson Investigation	700
001-30-303-522-000-604500--Risk Internal Svcs Charge	7,700
001-30-303-522-000-604550--Health Ins Internal Serv Chg	8,900
001-30-303-522-000-604610--Fleet Internal Svcs Charge	29,000
001-30-303-522-000-604700--Printing & Binding Svc	400
001-30-303-522-000-604989--IT Internal Svcs Charge	73,000
001-30-303-522-000-605100--Office Supplies	500
001-30-303-522-000-605120--Computer Operating Expenses	500
001-30-303-522-000-605220--Vehicle Fuel-On-Site	10,000
001-30-303-522-000-605230--Program Supplies	700
001-30-303-522-000-605240--Uniforms Cost	1,200
001-30-303-522-000-605251--Noncap Equip (Item less 5000)	5,400

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-30-303-522-000-605252--Small Tools	600
	001-30-303-522-000-605290--Other Operating Supplies	1,500
	001-30-303-522-000-605410--Subscriptions & Memberships	5,500
	001-30-303-522-000-605500--Training-General	2,200
	001-30-303-522-000-605510--Tuition Reimbursement	6,000
	Operating Expense Total	186,800
	Departmental Capital Outlay	
	001-30-303-522-000-606441--Vehicle Replacement Program	111,700
	Departmental Capital Outlay Total	111,700
	Total	2,880,900
303-Life Safety Total		2,880,900
304-Fire Protection		
	Personnel Services	
	001-30-304-522-000-601200--Employee Salaries	7,543,400
	001-30-304-522-000-601205--Lump Sum Payout - Accrued Time	147,200
	001-30-304-522-000-601215--Communication Stipend	3,900
	001-30-304-522-000-601220--Longevity	5,000
	001-30-304-522-000-601250--Firefighters-F.S. 112.816	12,500
	001-30-304-522-000-601310--Special Duty Pay	1,300
	001-30-304-522-000-601400--Overtime-General	831,800
	001-30-304-522-000-601405--Overtime-SWAT	11,000
	001-30-304-522-000-601410--Overtime-Holiday	84,300
	001-30-304-522-000-601560--VEBA Accrued Time Payout	1,600,000
	001-30-304-522-000-602100--FICA & MICA	632,879
	001-30-304-522-000-602230--Pension-Fire	4,757,300
	001-30-304-522-000-602309--Basic Life	22,200
	001-30-304-522-000-602311--Long-Term Disability	42,600
	001-30-304-522-000-602314--IAFF Health Insurance	1,165,100
	001-30-304-522-000-602400--Workers' Compensation	527,400
	Personnel Services Total	17,387,879
	Operating Expense	
	001-30-304-522-000-603141--Existing Employee Screening	74,900
	001-30-304-522-000-603190--Prof Svcs-Other	75,400
	001-30-304-522-000-603400--Contract Svc-Other	55,300

Expenditures

		City of Miramar FY 2025 Budget Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
001-30-304-522-000-603407--Board up Services		500
001-30-304-522-000-604001--Travel & Training		8,200
001-30-304-522-000-604300--Water/Wastewater Svc		78,300
001-30-304-522-000-604301--Electricity Svcs		137,000
001-30-304-522-000-604302--Gas-Propane		20,500
001-30-304-522-000-604500--Risk Internal Svcs Charge		63,500
001-30-304-522-000-604550--Health Ins Internal Serv Chg		79,200
001-30-304-522-000-604610--Fleet Internal Svcs Charge		561,800
001-30-304-522-000-604640--R&M Machinery		16,200
001-30-304-522-000-604645--R&M Radios		6,100
001-30-304-522-000-604700--Printing & Binding Svc		200
001-30-304-522-000-604989--IT Internal Svcs Charge		526,400
001-30-304-522-000-605100--Office Supplies		1,300
001-30-304-522-000-605120--Computer Operating Expenses		1,000
001-30-304-522-000-605220--Vehicle Fuel-On-Site		10,200
001-30-304-522-000-605221--Vehicle Fuel-Off-Site		110,400
001-30-304-522-000-605240--Uniforms Cost		84,400
001-30-304-522-000-605243--Bunker Gear		152,600
001-30-304-522-000-605244--Personal Prop Reimburse		2,400
001-30-304-522-000-605246--Safety Supplies		4,200
001-30-304-522-000-605247--Janitorial Supplies		25,500
001-30-304-522-000-605250--Noncap Furn (Item less 5000)		4,300
001-30-304-522-000-605251--Noncap Equip (Item less 5000)		39,500
001-30-304-522-000-605252--Small Tools		26,200
001-30-304-522-000-605263--Automotive Supplies		6,500
001-30-304-522-000-605290--Other Operating Supplies		2,400
001-30-304-522-000-605410--Subscriptions & Memberships		300
001-30-304-522-000-605510--Tuition Reimbursement		120,000
Operating Expense Total		2,294,700
Departmental Capital Outlay		
001-30-304-522-000-606400--Machinery & Equipment		556,205
001-30-304-522-000-606440--Vehicles Purchase		8,000,000
001-30-304-522-000-606441--Vehicle Replacement Program		460,900
Departmental Capital Outlay Total		9,017,105
Total		28,699,684

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
304-Fire Protection Total	28,699,684
305-Fire-Rescue Training	
Personnel Services	
001-30-305-529-000-601200--Employee Salaries	580,100
001-30-305-529-000-601205--Lump Sum Payout - Accrued Time	10,500
001-30-305-529-000-601215--Communication Stipend	5,900
001-30-305-529-000-601220--Longevity	5,000
001-30-305-529-000-601400--Overtime-General	12,300
001-30-305-529-000-601410--Overtime-Holiday	9,600
001-30-305-529-000-602100--FICA & MICA	44,600
001-30-305-529-000-602230--Pension-Fire	377,400
001-30-305-529-000-602309--Basic Life	1,700
001-30-305-529-000-602311--Long-Term Disability	3,300
001-30-305-529-000-602314--IAFF Health Insurance	50,700
001-30-305-529-000-602400--Workers' Compensation	32,000
Personnel Services Total	1,133,100
Operating Expense	
001-30-305-529-000-603425--Software License & Maint	23,400
001-30-305-529-000-604500--Risk Internal Svcs Charge	4,800
001-30-305-529-000-604550--Health Ins Internal Serv Chg	3,500
001-30-305-529-000-604610--Fleet Internal Svcs Charge	27,900
001-30-305-529-000-604989--IT Internal Svcs Charge	30,700
001-30-305-529-000-605100--Office Supplies	300
001-30-305-529-000-605220--Vehicle Fuel-On-Site	1,900
001-30-305-529-000-605240--Uniforms Cost	1,000
001-30-305-529-000-605410--Subscriptions & Memberships	400
001-30-305-529-000-605500--Training-General	44,000
001-30-305-529-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	144,900
Departmental Capital Outlay	
001-30-305-529-000-606441--Vehicle Replacement Program	17,800
Departmental Capital Outlay Total	17,800
Total	1,295,800
305-Fire-Rescue Training Total	1,295,800

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
306-Emergency Management	
Personnel Services	
001-30-306-525-000-601200--Employee Salaries	696,900
001-30-306-525-000-601205--Lump Sum Payout - Accrued Time	52,300
001-30-306-525-000-601215--Communication Stipend	7,800
001-30-306-525-000-601220--Longevity	3,300
001-30-306-525-000-601400--Overtime-General	300
001-30-306-525-000-602100--FICA & MICA	52,000
001-30-306-525-000-602210--Pension-General	23,700
001-30-306-525-000-602230--Pension-Fire	300,400
001-30-306-525-000-602235--Pension-Senior Mgmt	44,500
001-30-306-525-000-602265--Pension-457	20,400
001-30-306-525-000-602305--Health Insurance-HMO	21,300
001-30-306-525-000-602306--Dental Insurance-PPO	800
001-30-306-525-000-602307--Dental Insurance-HMO	200
001-30-306-525-000-602309--Basic Life	2,100
001-30-306-525-000-602311--Long-Term Disability	3,900
001-30-306-525-000-602314--IAFF Health Insurance	33,800
001-30-306-525-000-602400--Workers' Compensation	24,900
Personnel Services Total	1,288,600
Operating Expense	
001-30-306-525-000-603140--New Hire Screening	700
001-30-306-525-000-603400--Contract Svc-Other	42,100
001-30-306-525-000-603425--Software License & Maint	11,500
001-30-306-525-000-604001--Travel & Training	1,750
001-30-306-525-000-604500--Risk Internal Svcs Charge	4,800
001-30-306-525-000-604550--Health Ins Internal Serv Chg	4,000
001-30-306-525-000-604610--Fleet Internal Svcs Charge	14,600
001-30-306-525-000-604645--R&M Radios	9,400
001-30-306-525-000-604700--Printing & Binding Svc	800
001-30-306-525-000-604989--IT Internal Svcs Charge	34,200
001-30-306-525-000-605100--Office Supplies	800
001-30-306-525-000-605120--Computer Operating Expenses	500
001-30-306-525-000-605220--Vehicle Fuel-On-Site	4,300

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund

Department

Program

Project

Account Description

Amount

001-30-306-525-000-605225--Equip Gas Oil & Lube	2,300
001-30-306-525-000-605240--Uniforms Cost	1,100
001-30-306-525-000-605251--Noncap Equip (Item less 5000)	4,000
001-30-306-525-000-605252--Small Tools	2,000
001-30-306-525-000-605290--Other Operating Supplies	1,500
001-30-306-525-000-605410--Subscriptions & Memberships	1,300
Operating Expense Total	141,650
Departmental Capital Outlay	
001-30-306-525-000-606441--Vehicle Replacement Program	27,700
Departmental Capital Outlay Total	27,700
Total	1,457,950
306-Emergency Management Total	1,457,950
307-Emergency Medical Services	
Personnel Services	
001-30-307-526-000-601200--Employee Salaries	6,725,100
001-30-307-526-000-601205--Lump Sum Payout - Accrued Time	37,800
001-30-307-526-000-601215--Communication Stipend	5,900
001-30-307-526-000-601220--Longevity	5,000
001-30-307-526-000-601250--Firefighters-F.S. 112.816	12,500
001-30-307-526-000-601310--Special Duty Pay	1,300
001-30-307-526-000-601400--Overtime-General	765,500
001-30-307-526-000-601405--Overtime-SWAT	11,000
001-30-307-526-000-601410--Overtime-Holiday	77,600
001-30-307-526-000-602100--FICA & MICA	564,300
001-30-307-526-000-602230--Pension-Fire	4,516,700
001-30-307-526-000-602265--Pension-457	5,600
001-30-307-526-000-602309--Basic Life	19,800
001-30-307-526-000-602311--Long-Term Disability	38,000
001-30-307-526-000-602314--IAFF Health Insurance	1,080,700
001-30-307-526-000-602400--Workers' Compensation	492,000
Personnel Services Total	14,358,800
Operating Expense	
001-30-307-526-000-603133--Medical Director Fees	55,000
001-30-307-526-000-603420--EMS Billings & Collections	406,500

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-30-307-526-000-603425--Software License & Maint	35,400
001-30-307-526-000-604500--Risk Internal Svcs Charge	70,200
001-30-307-526-000-604550--Health Ins Internal Serv Chg	73,400
001-30-307-526-000-604610--Fleet Internal Svcs Charge	10,900
001-30-307-526-000-604640--R&M Machinery	44,900
001-30-307-526-000-604700--Printing & Binding Svc	700
001-30-307-526-000-604916--Administrative Expense	1,400
001-30-307-526-000-604920--License & Permit Fees	12,000
001-30-307-526-000-604989--IT Internal Svcs Charge	492,100
001-30-307-526-000-605100--Office Supplies	800
001-30-307-526-000-605220--Vehicle Fuel-On-Site	2,600
001-30-307-526-000-605240--Uniforms Cost	1,300
001-30-307-526-000-605251--Noncap Equip (Item less 5000)	13,800
001-30-307-526-000-605252--Small Tools	4,600
001-30-307-526-000-605265--Medical Supplies	200,400
001-30-307-526-000-605267--Oxygen	36,000
001-30-307-526-000-605268--Pharmaceuticals	43,500
001-30-307-526-000-605290--Other Operating Supplies	400
001-30-307-526-000-605500--Training-General	3,500
Operating Expense Total	1,509,400
Total	15,868,200
307-Emergency Medical Services Total	15,868,200
30-Fire-Rescue Total	55,887,234
41-Building, Planning and Zoning	
100-Administration	
Personnel Services	
001-41-100-559-000-601200--Employee Salaries	611,600
001-41-100-559-000-601205--Lump Sum Payout - Accrued Time	41,500
001-41-100-559-000-601215--Communication Stipend	3,900
001-41-100-559-000-601220--Longevity Pay	3,300
001-41-100-559-000-601400--Overtime-General	1,800
001-41-100-559-000-602100--FICA & MICA	48,200
001-41-100-559-000-602210--Pension-General	50,800
001-41-100-559-000-602235--Pension-Senior Mgmt	48,400

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-41-100-559-000-602265--Pension-457	10,600
001-41-100-559-000-602305--Health Insurance-HMO	28,300
001-41-100-559-000-602306--Dental Insurance-PPO	3,000
001-41-100-559-000-602309--Basic Life Insurance	1,800
001-41-100-559-000-602311--Long-Term Disability Ins	3,500
001-41-100-559-000-602312--HDHP Aetna	30,700
001-41-100-559-000-602313--HSA Payflex	6,600
001-41-100-559-000-602400--Workers' Compensation	25,700
Personnel Services Total	919,700
Operating Expense	
001-41-100-559-000-604001--Travel & Training	10,500
001-41-100-559-000-604301--Electricity Svcs	9,800
001-41-100-559-000-604500--Risk Internal Svcs Charge	4,100
001-41-100-559-000-604550--Health Ins Internal Serv Chg	3,400
001-41-100-559-000-604610--Fleet Internal Svcs Charge	9,300
001-41-100-559-000-604700--Printing & Binding Svc	500
001-41-100-559-000-604916--Administrative Expense	500
001-41-100-559-000-604989--IT Internal Svcs Charge	45,200
001-41-100-559-000-605100--Office Supplies	200
001-41-100-559-000-605220--Vehicle Fuel-On-Site	2,200
001-41-100-559-000-605251--Noncap Equip (Item less 5000)	500
001-41-100-559-000-605410--Subscriptions & Memberships	2,000
001-41-100-559-000-605500--Training-General	10,500
Operating Expense Total	98,700
Departmental Capital Outlay	
001-41-100-559-000-606441--Vehicle Replacement Program	4,600
Departmental Capital Outlay Total	4,600
Total	1,023,000
100-Administration Total	1,023,000
401-Planning & Redevelopment	
Personnel Services	
001-41-401-515-000-601200--Employee Salaries	660,000
001-41-401-515-000-601205--Lump Sum Payout - Accrued Time	19,100
001-41-401-515-000-601215--Communication Stipend	1,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-41-401-515-000-601220--Longevity Pay	400
001-41-401-515-000-601400--Overtime-General	2,000
001-41-401-515-000-601410--Overtime-Holiday	1,200
001-41-401-515-000-602100--FICA & MICA	52,200
001-41-401-515-000-602210--Pension-General	65,000
001-41-401-515-000-602235--Pension-Senior Mgmt	69,800
001-41-401-515-000-602265--Pension-457	5,400
001-41-401-515-000-602300--Pmt In Lieu Of Insurance	5,600
001-41-401-515-000-602305--Health Insurance-HMO	62,000
001-41-401-515-000-602306--Dental Insurance-PPO	1,200
001-41-401-515-000-602307--Dental Insurance-HMO	900
001-41-401-515-000-602309--Basic Life Insurance	1,900
001-41-401-515-000-602311--Long-Term Disability Ins	3,700
001-41-401-515-000-602312--HDHP Aetna	6,000
001-41-401-515-000-602313--HSA Payflex	1,700
001-41-401-515-000-602400--Workers' Compensation	59,100
Personnel Services Total	1,018,200
Operating Expense	
001-41-401-515-000-603190--Prof Svcs-Other	46,300
001-41-401-515-000-603425--Software License & Maint	35,500
001-41-401-515-000-603463--Tree Trimming Program	50,000
001-41-401-515-000-604001--Travel & Training	14,300
001-41-401-515-000-604200--Postage	2,500
001-41-401-515-000-604301--Electricity Svcs	21,000
001-41-401-515-000-604500--Risk Internal Svcs Charge	8,000
001-41-401-515-000-604550--Health Ins Internal Serv Chg	4,000
001-41-401-515-000-604700--Printing & Binding Svc	500
001-41-401-515-000-604865--Community Garden	13,000
001-41-401-515-000-604910--Advertising Costs	20,000
001-41-401-515-000-604916--Administrative Expense	1,000
001-41-401-515-000-604989--IT Internal Svcs Charge	58,100
001-41-401-515-000-604997--Other Operating Expenses	3,000
001-41-401-515-000-605100--Office Supplies	3,500
001-41-401-515-000-605240--Uniforms Cost	650
001-41-401-515-000-605250--Noncap Furn (Item less 5000)	1,200

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-41-401-515-000-605410--Subscriptions & Memberships	5,400
	001-41-401-515-000-605500--Training-General	3,750
	001-41-401-515-000-605510--Tuition Reimbursement	10,000
	Operating Expense Total	301,700
	Departmental Capital Outlay	
	001-41-401-515-000-606470--Computer Equipment	4,300
	Departmental Capital Outlay Total	4,300
	Total	1,324,200
401-Planning & Redevelopment Total		1,324,200
404-Building Permits & Inspections		
	Personnel Services	
	001-41-404-524-000-601200--Employee Salaries	3,839,000
	001-41-404-524-000-601205--Lump Sum Payout - Accrued Time	67,800
	001-41-404-524-000-601215--Communication Stipend	21,100
	001-41-404-524-000-601220--Longevity Pay	6,100
	001-41-404-524-000-601400--Overtime-General	155,000
	001-41-404-524-000-601410--Overtime-Holiday	18,000
	001-41-404-524-000-601411--Overtime-Reimbursable	19,300
	001-41-404-524-000-602100--FICA & MICA	311,700
	001-41-404-524-000-602210--Pension-General	474,900
	001-41-404-524-000-602235--Pension-Senior Mgmt	270,300
	001-41-404-524-000-602265--Pension-457	45,000
	001-41-404-524-000-602300--Pmt In Lieu Of Insurance	16,800
	001-41-404-524-000-602304--Health Insurance-PPO	12,300
	001-41-404-524-000-602305--Health Insurance-HMO	396,900
	001-41-404-524-000-602306--Dental Insurance-PPO	18,200
	001-41-404-524-000-602307--Dental Insurance-HMO	1,700
	001-41-404-524-000-602309--Basic Life Insurance	11,300
	001-41-404-524-000-602311--Long-Term Disability Ins	21,700
	001-41-404-524-000-602312--HDHP Aetna	50,900
	001-41-404-524-000-602313--HSA Payflex	11,600
	001-41-404-524-000-602400--Workers' Compensation	100,600
	Personnel Services Total	5,870,200
	Operating Expense	

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-41-404-524-000-603400--Contract Svcs-Other	258,518
001-41-404-524-000-603425--Software License & Maint	175,000
001-41-404-524-000-603460--Landscape Svcs	6,000
001-41-404-524-000-604001--Travel & Training	20,000
001-41-404-524-000-604301--Electricity Svcs	21,000
001-41-404-524-000-604500--Risk Internal Svcs Charge	21,700
001-41-404-524-000-604550--Health Ins Internal Serv Chg	28,300
001-41-404-524-000-604610--Fleet Internal Svcs Charge	38,800
001-41-404-524-000-604613--Vehicle Detail	1,100
001-41-404-524-000-604700--Printing & Binding Svc	3,000
001-41-404-524-000-604931--Recording Fees	2,500
001-41-404-524-000-604965--Special Magistrate	3,600
001-41-404-524-000-604989--IT Internal Svcs Charge	336,400
001-41-404-524-000-604997--Other Operating Expenses	2,000
001-41-404-524-000-605100--Office Supplies	4,400
001-41-404-524-000-605120--Computer Operating Expenses	2,000
001-41-404-524-000-605220--Vehicle Fuel-On-Site	16,600
001-41-404-524-000-605240--Uniforms Cost	6,700
001-41-404-524-000-605246--Safety Equipment Supplies	51,000
001-41-404-524-000-605250--Noncap Furn (Item less 5000)	1,200
001-41-404-524-000-605251--Noncap Equip (Item less 5000)	4,500
001-41-404-524-000-605410--Subscriptions & Memberships	12,500
001-41-404-524-000-605500--Training-General	16,500
001-41-404-524-000-605510--Tuition Reimbursement	70,000
Operating Expense Total	1,103,318
Departmental Capital Outlay	
001-41-404-524-000-606405--Furniture & Fixtures	14,000
001-41-404-524-000-606440--Vehicles Purchase	282,450
001-41-404-524-000-606441--Vehicle Replacement Program	69,300
001-41-404-524-000-606470--Computer Equipment	43,000
001-41-404-524-000-606471--Software	120,000
Departmental Capital Outlay Total	528,750
Total	7,502,268
71010-EnerGov	
Operating Expense	

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-41-404-524-000-603425-71010-Software License & Maint	225,000
Operating Expense Total	225,000
71010-EnerGov Total	225,000
404-Building Permits & Inspections Total	7,727,268
41-Building, Planning and Zoning Total	10,074,468
43-Economic Development & Housing	
052-Business Inclusion Diversity	
Personnel Services	
001-43-052-552-000-601200--Employee Salaries	219,600
001-43-052-552-000-601205--Lump Sum Payout - Accrued Time	9,500
001-43-052-552-000-601215--Communication Stipend	2,000
001-43-052-552-000-602100--FICA & MICA	17,700
001-43-052-552-000-602210--Pension-General	12,000
001-43-052-552-000-602235--Pension-Senior Mgmt	41,700
001-43-052-552-000-602265--Pension-457	4,700
001-43-052-552-000-602304--Health Insurance-PPO	12,300
001-43-052-552-000-602306--Dental Insurance-PPO	1,300
001-43-052-552-000-602309--Basic Life Insurance	600
001-43-052-552-000-602311--Long-Term Disability Ins	1,200
001-43-052-552-000-602312--HDHP Aetna	11,900
001-43-052-552-000-602313--HSA Payflex	3,300
Personnel Services Total	337,800
Operating Expense	
001-43-052-552-000-603190--Prof Svcs-Other	4,000
001-43-052-552-000-603192--Consulting Svcs	50,000
001-43-052-552-000-603425--Software License & Maint	40,000
001-43-052-552-000-604001--Travel & Training	12,000
001-43-052-552-000-604200--Postage	200
001-43-052-552-000-604550--Health Ins Internal Serv Chg	1,800
001-43-052-552-000-604889--Marketing & Promotions	17,000
001-43-052-552-000-604916--Administrative Expense	3,000
001-43-052-552-000-604989--IT Internal Svcs Charge	13,600
001-43-052-552-000-605100--Office Supplies	1,000
001-43-052-552-000-605410--Subscriptions & Memberships	2,500

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-43-052-552-000-605500--Training-General	3,000
Operating Expense Total	148,100
Total	485,900
052-Business Inclusion Diversity Total	485,900
431-Housing & Comm Development	
Personnel Services	
001-43-431-554-000-601200--Employee Salaries	287,900
001-43-431-554-000-601205--Lump Sum Payout - Accrued Time	11,200
001-43-431-554-000-601215--Communication Stipend	2,000
001-43-431-554-000-602100--FICA & MICA	23,000
001-43-431-554-000-602210--Pension-General	25,600
001-43-431-554-000-602235--Pension-Senior Mgmt	34,800
001-43-431-554-000-602265--Pension-457	9,800
001-43-431-554-000-602306--Dental Insurance-PPO	800
001-43-431-554-000-602307--Dental Insurance-HMO	200
001-43-431-554-000-602309--Basic Life	800
001-43-431-554-000-602311--Long-Term Disability	1,600
001-43-431-554-000-602312--HDHP Aetna	17,900
001-43-431-554-000-602313--HSA Payflex	5,000
Personnel Services Total	420,600
Operating Expense	
001-43-431-554-000-603425--Software License & Maint	14,400
001-43-431-554-000-604001--Travel & Training	5,000
001-43-431-554-000-604550--Health Ins Internal Serv Chg	1,800
001-43-431-554-000-604910--Advertising Costs	10,000
001-43-431-554-000-604920--License & Permit Fees	5,000
001-43-431-554-000-604989--IT Internal Svcs Charge	23,900
001-43-431-554-000-605100--Office Supplies	1,000
001-43-431-554-000-605410--Subscriptions & Memberships	5,000
001-43-431-554-000-605510--Tuition Reimbursement	3,000
001-43-431-554-000-604978--Down Payment Assistance Prog.	120,000
Operating Expense Total	189,100
Total	609,700
431-Housing & Comm Development Total	609,700

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
432-Business Development	
Personnel Services	
001-43-432-552-000-601200--Employee Salaries	850,300
001-43-432-552-000-601205--Lump Sum Payout - Accrued Time	65,800
001-43-432-552-000-601215--Communication Stipend	3,900
001-43-432-552-000-601220--Longevity Pay	3,000
001-43-432-552-000-602100--FICA & MICA	68,200
001-43-432-552-000-602210--Pension-General	15,100
001-43-432-552-000-602235--Pension-Senior Mgmt	155,100
001-43-432-552-000-602265--Pension-457	19,500
001-43-432-552-000-602304--Health Insurance-PPO	29,500
001-43-432-552-000-602305--Health Insurance-HMO	38,200
001-43-432-552-000-602306--Dental Insurance-PPO	2,800
001-43-432-552-000-602307--Dental Insurance-HMO	400
001-43-432-552-000-602309--Basic Life	2,500
001-43-432-552-000-602311--Long-Term Disability	4,800
001-43-432-552-000-602312--HDHP Aetna	17,900
001-43-432-552-000-602313--HSA Payflex	5,000
001-43-432-552-000-602400--Workers' Compensation	25,800
Personnel Services Total	1,307,800
Operating Expense	
001-43-432-552-000-603190--Prof Svcs-Other	120,000
001-43-432-552-000-603425--Software License & Maint	32,000
001-43-432-552-000-604001--Travel & Training	20,000
001-43-432-552-000-604200--Postage	5,800
001-43-432-552-000-604500--Risk Internal Svcs Charge	5,300
001-43-432-552-000-604550--Health Ins Internal Serv Chg	5,200
001-43-432-552-000-604610--Fleet Internal Svcs Charge	4,200
001-43-432-552-000-604700--Printing & Binding Svcs	12,000
001-43-432-552-000-604860--Economic Developmnt Activities	312,051
001-43-432-552-000-604880--Chambers of Commerce	50,000
001-43-432-552-000-604910--Advertising Costs	15,000
001-43-432-552-000-604989--IT Internal Svcs Charge	61,400
001-43-432-552-000-604997--Other Operating Expenses	21,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-43-432-552-000-605100--Office Supplies	5,000
001-43-432-552-000-605120--Computer Operating Expenses	600
001-43-432-552-000-605220--Vehicle Fuel-On-Site	1,200
001-43-432-552-000-605410--Subscriptions & Memberships	5,700
001-43-432-552-000-605500--Training-General	7,500
001-43-432-552-000-605510--Tuition Reimbursement	8,000
Operating Expense Total	691,951
Departmental Capital Outlay	
001-43-432-552-000-606441--Vehicle Replacement Program	3,800
Departmental Capital Outlay Total	3,800
Grants & Aids	
001-43-432-552-000-608250--Economic Incentive	22,500
Grants & Aids Total	22,500
Total	2,026,051
432-Business Development Total	2,026,051
43-Economic Development & Housing Total	3,121,651
50-Public Works	
100-Administration	
Personnel Services	
001-50-100-539-000-601200--Employee Salaries	418,000
001-50-100-539-000-601205--Lump Sum Payout - Accrued Time	34,500
001-50-100-539-000-601215--Communication Stipend	6,100
001-50-100-539-000-601220--Longevity Pay	600
001-50-100-539-000-602100--FICA & MICA	32,900
001-50-100-539-000-602210--Pension-General	11,700
001-50-100-539-000-602235--Pension-Senior Mgmt	63,600
001-50-100-539-000-602260--Pension-401	12,900
001-50-100-539-000-602265--Pension-457	15,100
001-50-100-539-000-602304--Health Insurance-PPO	21,000
001-50-100-539-000-602305--Health Insurance-HMO	10,600
001-50-100-539-000-602306--Dental Insurance-PPO	1,400
001-50-100-539-000-602307--Dental Insurance-HMO	100
001-50-100-539-000-602309--Basic Life	1,200
001-50-100-539-000-602311--Long-Term Disability	2,400

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-50-100-539-000-602312--HDHP Aetna	3,000
001-50-100-539-000-602313--HSA Payflex	800
001-50-100-539-000-602400--Workers' Compensation	20,700
Personnel Services Total	656,600
Operating Expense	
001-50-100-539-000-603190--Prof Svcs-Other	5,000
001-50-100-539-000-603400--Contract Svc-Other	500
001-50-100-539-000-604001--Travel & Training	5,000
001-50-100-539-000-604100--Communication Services	1,800
001-50-100-539-000-604200--Postage	2,300
001-50-100-539-000-604300--Water/Wastewater Svc	13,900
001-50-100-539-000-604301--Electricity Svcs	98,300
001-50-100-539-000-604500--Risk Internal Svcs Charge	7,500
001-50-100-539-000-604550--Health Ins Internal Serv Chg	2,800
001-50-100-539-000-604610--Fleet Internal Svcs Charge	13,000
001-50-100-539-000-604700--Printing & Binding Svc	1,100
001-50-100-539-000-604916--Administrative Expense	500
001-50-100-539-000-604950--Employee Awards	4,000
001-50-100-539-000-604989--IT Internal Svcs Charge	25,200
001-50-100-539-000-604997--Other Operating Expenses	2,000
001-50-100-539-000-604998--Contingency	75,600
001-50-100-539-000-605100--Office Supplies	2,400
001-50-100-539-000-605120--Computer Operating Expenses	4,200
001-50-100-539-000-605220--Vehicle Fuel-On-Site	6,800
001-50-100-539-000-605410--Subscriptions & Memberships	1,600
001-50-100-539-000-605500--Training-General	700
001-50-100-539-000-605510--Tuition Reimbursement	14,000
Operating Expense Total	288,200
Departmental Capital Outlay	
001-50-100-539-000-606441--Vehicle Replacement Program	5,900
Departmental Capital Outlay Total	5,900
Total	950,700
100-Administration Total	950,700
501-Building Maintenance	

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description **Amount**

Personnel Services

001-50-501-519-000-601200--Employee Salaries	1,290,700
001-50-501-519-000-601205--Lump Sum Payout - Accrued Time	55,900
001-50-501-519-000-601215--Communication Stipend	16,300
001-50-501-519-000-601220--Longevity Pay	7,200
001-50-501-519-000-601400--Overtime-General	100,700
001-50-501-519-000-601410--Overtime-Holiday	3,900
001-50-501-519-000-602100--FICA & MICA	110,800
001-50-501-519-000-602210--Pension-General	186,600
001-50-501-519-000-602235--Pension-Senior Mgmt	32,500
001-50-501-519-000-602265--Pension-457	3,700
001-50-501-519-000-602300--Pmt In Lieu Of Insurance	22,400
001-50-501-519-000-602304--Health Insurance-PPO	95,900
001-50-501-519-000-602305--Health Insurance-HMO	118,400
001-50-501-519-000-602306--Dental Insurance-PPO	8,100
001-50-501-519-000-602307--Dental Insurance-HMO	800
001-50-501-519-000-602309--Basic Life	3,800
001-50-501-519-000-602311--Long-Term Disability	7,300
001-50-501-519-000-602312--HDHP Aetna	28,500
001-50-501-519-000-602313--HSA Payflex	6,600
001-50-501-519-000-602400--Workers' Compensation	51,400

Personnel Services Total 2,151,500

Operating Expense

001-50-501-519-000-603190--Prof Svcs-Other	86,000
001-50-501-519-000-603400--Contract Svc-Other	293,000
001-50-501-519-000-603401--Janitorial Services	204,900
001-50-501-519-000-603404--Air Condition Services	82,800
001-50-501-519-000-604001--Travel & Training	1,100
001-50-501-519-000-604100--Communication Services	4,000
001-50-501-519-000-604400--Leased Equipment	1,100
001-50-501-519-000-604500--Risk Internal Svcs Charge	24,900
001-50-501-519-000-604550--Health Ins Internal Serv Chg	19,600
001-50-501-519-000-604610--Fleet Internal Svcs Charge	51,600
001-50-501-519-000-604620--R&M Buildings	22,500
001-50-501-519-000-604621--Painting	8,000

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-50-501-519-000-604630--R&M Electric	40,000
	001-50-501-519-000-604640--R&M Machinery	5,000
	001-50-501-519-000-604665--R&M Air Conditioning	75,000
	001-50-501-519-000-604920--License & Permit Fees	6,400
	001-50-501-519-000-604989--IT Internal Svcs Charge	146,900
	001-50-501-519-000-604997--Other Operating Expenses	1,000
	001-50-501-519-000-605220--Vehicle Fuel-On-Site	30,500
	001-50-501-519-000-605240--Uniforms Cost	9,700
	001-50-501-519-000-605242--Protective Clothing	900
	001-50-501-519-000-605246--Safety Supplies	800
	001-50-501-519-000-605247--Janitorial Supplies	77,300
	001-50-501-519-000-605251--Noncap Equip (Item less 5000)	4,300
	001-50-501-519-000-605252--Small Tools	2,100
	001-50-501-519-000-605290--Other Operating Supplies	1,200
	001-50-501-519-000-605500--Training-General	2,000
	001-50-501-519-150-603400--Contract Svc-Other	88,600
	001-50-501-519-150-603401--Janitorial Services	235,900
	001-50-501-519-150-603404--Air Condition Services	17,500
	001-50-501-519-150-603460--Landscape Services	116,500
	001-50-501-519-150-604300--Water/Wastewater Svc	109,900
	001-50-501-519-150-604301--Electricity Svcs	66,300
	001-50-501-519-150-604620--R&M Buildings	23,000
	001-50-501-519-150-604630--R&M Electric	10,000
	001-50-501-519-150-604669--Landscape & Irrigation	5,000
	001-50-501-519-150-604925--Parking Garage Condo Fees	190,000
	001-50-501-519-150-605225--Equip Gas Oil & Lube	2,400
	001-50-501-519-150-605247--Janitorial Supplies	35,000
	Operating Expense Total	2,102,700
	Departmental Capital Outlay	
	001-50-501-519-000-606441--Vehicle Replacement Program	84,800
	Departmental Capital Outlay Total	84,800
	Total	4,339,000
	501-Building Maintenance Total	4,339,000
	505-Streets Maintenance	

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund		
Department		
Program		
Project		
Account Description		Amount
Personnel Services		
	001-50-505-541-000-601200--Employee Salaries	480,700
	001-50-505-541-000-601205--Lump Sum Payout - Accrued Time	18,900
	001-50-505-541-000-601215--Communication Stipend	4,200
	001-50-505-541-000-601220--Longevity Pay	3,100
	001-50-505-541-000-601400--Overtime-General	50,000
	001-50-505-541-000-602100--FICA & MICA	41,700
	001-50-505-541-000-602210--Pension-General	51,800
	001-50-505-541-000-602235--Pension-Senior Mgmt	16,800
	001-50-505-541-000-602265--Pension-457	1,900
	001-50-505-541-000-602305--Health Insurance-HMO	79,900
	001-50-505-541-000-602306--Dental Insurance-PPO	2,900
	001-50-505-541-000-602307--Dental Insurance-HMO	400
	001-50-505-541-000-602309--Basic Life	1,400
	001-50-505-541-000-602311--Long-Term Disability	2,700
	001-50-505-541-000-602312--HDHP Aetna	6,000
	001-50-505-541-000-602313--HSA Payflex	1,700
	001-50-505-541-000-602400--Workers' Compensation	42,800
	Personnel Services Total	806,900
Operating Expense		
	001-50-505-541-000-603400--Contract Svc-Other	190,400
	001-50-505-541-000-604100--Communication Services	1,600
	001-50-505-541-000-604311--Street Lights	1,006,200
	001-50-505-541-000-604400--Leased Equipment	3,000
	001-50-505-541-000-604500--Risk Internal Svcs Charge	19,800
	001-50-505-541-000-604550--Health Ins Internal Serv Chg	6,400
	001-50-505-541-000-604610--Fleet Internal Svcs Charge	122,500
	001-50-505-541-000-604640--R&M Machinery	3,000
	001-50-505-541-000-604666--R&M Street Lights	10,000
	001-50-505-541-000-604667--R&M Streets	45,000
	001-50-505-541-000-604672--Street Row & Median Maint	15,800
	001-50-505-541-000-604989--IT Internal Svcs Charge	54,700
	001-50-505-541-000-605220--Vehicle Fuel-On-Site	21,900
	001-50-505-541-000-605240--Uniforms Cost	4,700
	001-50-505-541-000-605242--Protective Clothing	1,100

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-50-505-541-000-605246--Safety Supplies	5,000
	001-50-505-541-000-605251--Noncap Equip (Item less 5000)	12,700
	001-50-505-541-000-605290--Other Operating Supplies	1,000
	001-50-505-541-000-605500--Training-General	2,000
	Operating Expense Total	1,526,800
	Departmental Capital Outlay	
	001-50-505-541-000-606441--Vehicle Replacement Program	88,300
	Departmental Capital Outlay Total	88,300
	Total	2,422,000
	505-Streets Maintenance Total	2,422,000
	507-Community Shuttle Service	
	Personnel Services	
	001-50-507-544-000-601200--Employee Salaries	371,500
	001-50-507-544-000-601205--Lump Sum Payout - Accrued Time	13,500
	001-50-507-544-000-601215--Communication Stipend	1,000
	001-50-507-544-000-601220--Longevity Pay	600
	001-50-507-544-000-601400--Overtime-General	15,000
	001-50-507-544-000-601410--Overtime-Holiday	5,600
	001-50-507-544-000-602100--FICA & MICA	30,800
	001-50-507-544-000-602210--Pension-General	32,000
	001-50-507-544-000-602265--Pension-457	1,900
	001-50-507-544-000-602300--Pmt In Lieu Of Insurance	5,600
	001-50-507-544-000-602304--Health Insurance-PPO	12,300
	001-50-507-544-000-602305--Health Insurance-HMO	39,500
	001-50-507-544-000-602306--Dental Insurance-PPO	1,400
	001-50-507-544-000-602307--Dental Insurance-HMO	600
	001-50-507-544-000-602309--Basic Life	1,100
	001-50-507-544-000-602311--Long-Term Disability	2,100
	001-50-507-544-000-602400--Workers' Compensation	56,000
	Personnel Services Total	590,500
	Operating Expense	
	001-50-507-544-000-603140--New Hire Screening	300
	001-50-507-544-000-603400--Contract Svc-Other	5,700
	001-50-507-544-000-604001--Travel & Training	700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-50-507-544-000-604100--Communication Services	1,000
001-50-507-544-000-604300--Water/Wastewater Svcs	1,100
001-50-507-544-000-604500--Risk Internal Svcs Charge	29,600
001-50-507-544-000-604550--Health Ins Internal Serv Chg	3,200
001-50-507-544-000-604610--Fleet Internal Svcs Charge	157,700
001-50-507-544-000-604645--R&M Radios	4,200
001-50-507-544-000-604700--Printing & Binding Svc	300
001-50-507-544-000-604989--IT Internal Svcs Charge	37,600
001-50-507-544-000-604993--Field Trips	100
001-50-507-544-000-605100--Office Supplies	400
001-50-507-544-000-605220--Vehicle Fuel-On-Site	89,200
001-50-507-544-000-605240--Uniforms Cost	6,600
001-50-507-544-000-605290--Other Operating Supplies	3,000
001-50-507-544-000-605500--Training-General	1,900
Operating Expense Total	342,600
Departmental Capital Outlay	
001-50-507-544-000-606441--Vehicle Replacement Program	154,500
Departmental Capital Outlay Total	154,500
Total	1,087,600
507-Community Shuttle Service Total	1,087,600
508-Solid Waste Management	
Personnel Services	
001-50-508-534-000-601200--Employee Salaries	479,800
001-50-508-534-000-601205--Lump Sum Payout - Accrued Time	41,700
001-50-508-534-000-601215--Communication Stipend	6,500
001-50-508-534-000-601220--Longevity Pay	2,400
001-50-508-534-000-601400--Overtime-General	20,000
001-50-508-534-000-602100--FICA & MICA	41,300
001-50-508-534-000-602210--Pension-General	59,000
001-50-508-534-000-602235--Pension-Senior Mgmt	33,500
001-50-508-534-000-602265--Pension-457	8,300
001-50-508-534-000-602304--Health Insurance-PPO	17,300
001-50-508-534-000-602305--Health Insurance-HMO	59,000
001-50-508-534-000-602306--Dental Insurance-PPO	2,900

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-50-508-534-000-602307--Dental Insurance-HMO	200
	001-50-508-534-000-602309--Basic Life	1,400
	001-50-508-534-000-602311--Long-Term Disability	2,700
	001-50-508-534-000-602312--HDHP Aetna	3,000
	001-50-508-534-000-602313--HSA Payflex	800
	001-50-508-534-000-602400--Workers' Compensation	23,700
	Personnel Services Total	803,500
	Operating Expense	
	001-50-508-534-000-603190--Prof Svcs-Other	20,000
	001-50-508-534-000-603400--Contract Svc-Other	31,000
	001-50-508-534-000-604001--Travel & Training	10,100
	001-50-508-534-000-604100--Communication Services	1,100
	001-50-508-534-000-604500--Risk Internal Svcs Charge	8,900
	001-50-508-534-000-604550--Health Ins Internal Serv Chg	5,200
	001-50-508-534-000-604610--Fleet Internal Svcs Charge	15,700
	001-50-508-534-000-604624--Solid Waste Container Maint	3,000
	001-50-508-534-000-604700--Printing & Binding Svc	200
	001-50-508-534-000-604870--Public Education	30,000
	001-50-508-534-000-604989--IT Internal Svcs Charge	45,500
	001-50-508-534-000-604997--Other Operating Expenses	5,300
	001-50-508-534-000-604998--Contingency	37,800
	001-50-508-534-000-605100--Office Supplies	1,000
	001-50-508-534-000-605220--Vehicle Fuel-On-Site	14,900
	001-50-508-534-000-605240--Uniforms Cost	2,000
	001-50-508-534-000-605242--Protective Clothing	700
	001-50-508-534-000-605246--Safety Equipment Supplies	600
	001-50-508-534-000-605249--Solid Waste Containers	10,000
	001-50-508-534-000-605251--Noncap Equip (Item less 5000)	500
	001-50-508-534-000-605410--Subscriptions & Memberships	175,700
	001-50-508-534-000-605500--Training-General	2,800
	Operating Expense Total	422,000
	Departmental Capital Outlay	
	001-50-508-534-000-606441--Vehicle Replacement Program	9,600
	Departmental Capital Outlay Total	9,600
	Total	1,235,100

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
508-Solid Waste Management Total	1,235,100
509-Landscape Maintenance	
Personnel Services	
001-50-509-519-000-601200--Employee Salaries	505,100
001-50-509-519-000-601205--Lump Sum Payout - Accrued Time	10,700
001-50-509-519-000-601215--Communication Stipend	5,900
001-50-509-519-000-601220--Longevity Pay	1,300
001-50-509-519-000-601400--Overtime-General	86,600
001-50-509-519-000-602100--FICA & MICA	45,000
001-50-509-519-000-602210--Pension-General	97,100
001-50-509-519-000-602300--Pmt In Lieu Of Insurance	5,600
001-50-509-519-000-602305--Health Insurance-HMO	64,900
001-50-509-519-000-602306--Dental Insurance-PPO	2,100
001-50-509-519-000-602307--Dental Insurance-HMO	1,200
001-50-509-519-000-602309--Basic Life Insurance	1,500
001-50-509-519-000-602311--Long-Term Disability Ins	2,900
001-50-509-519-000-602312--HDHP Aetna	17,800
001-50-509-519-000-602313--HSA Payflex	5,000
001-50-509-519-000-602400--Workers' Compensation	39,700
Personnel Services Total	892,400
Operating Expense	
001-50-509-519-000-603190--Prof Svcs-Other	3,000
001-50-509-519-000-603400--Contract Svc-Other	10,000
001-50-509-519-000-603460--Landscape Services	1,160,000
001-50-509-519-000-604100--Communication Services	1,900
001-50-509-519-000-604400--Leased Equipment	2,000
001-50-509-519-000-604500--Risk Internal Svcs Charge	10,900
001-50-509-519-000-604550--Health Ins Internal Serv Chg	6,300
001-50-509-519-000-604610--Fleet Internal Svcs Charge	63,800
001-50-509-519-000-604640--R&M Machinery	14,500
001-50-509-519-000-604669--Landscape & Irrigation	154,100
001-50-509-519-000-604920--License & Permit Fees	100
001-50-509-519-000-604989--IT Internal Svcs Charge	68,300
001-50-509-519-000-604998--Contingency	37,400

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
001-50-509-519-000-605220--Vehicle Fuel-On-Site	48,000
001-50-509-519-000-605240--Uniforms Cost	7,600
001-50-509-519-000-605242--Protective Clothing	1,300
001-50-509-519-000-605246--Safety Equipment Supplies	5,400
001-50-509-519-000-605251--Noncap Equip (Item less 5000)	20,000
001-50-509-519-000-605280--Chemicals	13,000
001-50-509-519-000-605290--Other Operating Supplies	5,000
001-50-509-519-000-605500--Training-General	6,000
Operating Expense Total	1,638,600
Departmental Capital Outlay	
001-50-509-519-000-606441--Vehicle Replacement Program	105,900
Departmental Capital Outlay Total	105,900
Total	2,636,900
509-Landscape Maintenance Total	2,636,900
50-Public Works Total	12,671,300
60-Parks & Recreation	
100-Administration	
Personnel Services	
001-60-100-572-000-601200--Employee Salaries	968,900
001-60-100-572-000-601205--Lump Sum Payout - Accrued Time	141,900
001-60-100-572-000-601215--Communication Stipend	11,100
001-60-100-572-000-601220--Longevity Pay	9,500
001-60-100-572-000-602100--FICA & MICA	79,400
001-60-100-572-000-602210--Pension-General	75,600
001-60-100-572-000-602235--Pension-Senior Mgmt	85,700
001-60-100-572-000-602260--Pension-401	20,100
001-60-100-572-000-602265--Pension-457	31,000
001-60-100-572-000-602304--Health Insurance-PPO	12,300
001-60-100-572-000-602305--Health Insurance-HMO	35,400
001-60-100-572-000-602306--Dental Insurance-PPO	2,100
001-60-100-572-000-602307--Dental Insurance-HMO	500
001-60-100-572-000-602309--Basic Life	2,900
001-60-100-572-000-602311--Long-Term Disability	5,500
001-60-100-572-000-602312--HDHP Aetna	23,700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-60-100-572-000-602313--HSA Payflex	6,600
001-60-100-572-000-602400--Workers' Compensation	39,200
Personnel Services Total	1,551,400
Operating Expense	
001-60-100-572-000-603140--New Hire Screening	1,000
001-60-100-572-000-603141--Existing Employee Screening	1,500
001-60-100-572-000-603190--Prof Svcs-Other	10,000
001-60-100-572-000-603400--Contract Svc-Other	58,200
001-60-100-572-000-604001--Travel & Training	13,500
001-60-100-572-000-604200--Postage	6,900
001-60-100-572-000-604301--Electricity Svcs	7,000
001-60-100-572-000-604500--Risk Internal Svcs Charge	16,800
001-60-100-572-000-604550--Health Ins Internal Serv Chg	6,100
001-60-100-572-000-604610--Fleet Internal Svcs Charge	15,600
001-60-100-572-000-604700--Printing & Binding Svc	4,000
001-60-100-572-000-604890--Special Events-Other	73,000
001-60-100-572-000-604910--Advertising Costs	2,000
001-60-100-572-000-604989--IT Internal Svcs Charge	674,400
001-60-100-572-000-605100--Office Supplies	3,000
001-60-100-572-000-605220--Vehicle Fuel-On-Site	3,300
001-60-100-572-000-605240--Uniforms Cost	20,000
001-60-100-572-000-605410--Subscriptions & Memberships	3,000
001-60-100-572-000-605510--Tuition Reimbursement	14,000
001-60-100-572-000-605600--CM Restricted	500,000
Operating Expense Total	1,433,300
Departmental Capital Outlay	
001-60-100-572-000-606441--Vehicle Replacement Program	22,800
Departmental Capital Outlay Total	22,800
Total	3,007,500
100-Administration Total	3,007,500
600-Miramar Youth Enrichment Ctr	
Personnel Services	
001-60-600-572-000-601200--Employee Salaries	499,800
001-60-600-572-000-601205--Lump Sum Payout - Accrued Time	11,200

Expenditures

City of Miramar	
FY 2025 Budget	
Line Item Detail	
Fund	
Department	
Program	
Project	
Account Description	Amount
001-60-600-572-000-601215--Communication Stipend	3,300
001-60-600-572-000-601220--Longevity Pay	800
001-60-600-572-000-601400--Overtime-General	22,500
001-60-600-572-000-601410--Overtime-Holiday	5,000
001-60-600-572-000-602100--FICA & MICA	41,000
001-60-600-572-000-602210--Pension-General	65,100
001-60-600-572-000-602265--Pension-457	2,300
001-60-600-572-000-602300--Pmt In Lieu Of Insurance	11,200
001-60-600-572-000-602304--Health Insurance-PPO	24,700
001-60-600-572-000-602305--Health Insurance-HMO	21,300
001-60-600-572-000-602306--Dental Insurance-PPO	1,800
001-60-600-572-000-602307--Dental Insurance-HMO	500
001-60-600-572-000-602309--Basic Life	1,500
001-60-600-572-000-602311--Long-Term Disability	2,800
001-60-600-572-000-602400--Workers' Compensation	38,200
Personnel Services Total	753,000
Operating Expense	
001-60-600-572-000-603400--Contract Svc-Other	8,000
001-60-600-572-000-603401--Janitorial Services	47,520
001-60-600-572-000-603460--Landscape Services	18,950
001-60-600-572-000-604300--Water/Wastewater Svc	27,200
001-60-600-572-000-604301--Electricity Svcs	63,500
001-60-600-572-000-604500--Risk Internal Svcs Charge	13,600
001-60-600-572-000-604550--Health Ins Internal Serv Chg	3,300
001-60-600-572-000-604610--Fleet Internal Svcs Charge	9,600
001-60-600-572-000-604620--R&M Buildings	13,000
001-60-600-572-000-604700--Printing & Binding Svcs	1,400
001-60-600-572-000-604991--Summer Programs	28,000
001-60-600-572-000-604992--Recreation Activities	7,000
001-60-600-572-000-604993--Field Trips	16,700
001-60-600-572-000-605100--Office Supplies	2,000
001-60-600-572-000-605220--Vehicle Fuel-On-Site	1,700
001-60-600-572-000-605225--Equip Gas Oil & Lube	1,000
001-60-600-572-000-605230--Program Supplies	5,000
001-60-600-572-000-605247--Janitorial Supplies	1,500

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-60-600-572-000-605250--Noncap Furn (Item less 5000)	3,500
001-60-600-572-000-605251--Noncap Equip (Item less 5000)	7,000
001-60-600-572-000-605290--Other Operating Supplies	2,300
Operating Expense Total	281,770
Departmental Capital Outlay	
001-60-600-572-000-606441--Vehicle Replacement Program	19,400
Departmental Capital Outlay Total	19,400
Total	1,054,170
600-Miramar Youth Enrichment Ctr Total	1,054,170
602-Athletics	
Personnel Services	
001-60-602-572-000-601200--Employee Salaries	277,000
001-60-602-572-000-601205--Lump Sum Payout - Accrued Time	16,500
001-60-602-572-000-601215--Communication Stipend	3,300
001-60-602-572-000-601400--Overtime-General	18,000
001-60-602-572-000-602100--FICA & MICA	23,700
001-60-602-572-000-602235--Pension-Senior Mgmt	51,800
001-60-602-572-000-602305--Health Insurance-HMO	29,500
001-60-602-572-000-602307--Dental Insurance-HMO	500
001-60-602-572-000-602309--Basic Life Insurance	800
001-60-602-572-000-602311--Long-Term Disability Ins	1,600
001-60-602-572-000-602400--Workers' Compensation	16,300
Personnel Services Total	439,000
Operating Expense	
001-60-602-572-000-603190--Prof Svcs-Other	25,720
001-60-602-572-000-604500--Risk Internal Svcs Charge	5,400
001-60-602-572-000-604550--Health Ins Internal Serv Chg	600
001-60-602-572-000-604857--Athletic Sporting Events	85,000
001-60-602-572-000-604898--Sports & Entertainment	40,000
001-60-602-572-000-604994--Athletic Activities	35,000
001-60-602-572-000-605230--Program Supplies	20,000
001-60-602-572-000-605251--Noncap Equip (Item less 5000)	25,000
Operating Expense Total	236,720
Total	675,720

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
602-Athletics Total	675,720
603-Sunset Lakes	
Personnel Services	
001-60-603-572-000-601200--Employee Salaries	414,300
001-60-603-572-000-601205--Lump Sum Payout - Accrued Time	10,800
001-60-603-572-000-601215--Communication Stipend	3,300
001-60-603-572-000-601220--Longevity Pay	2,200
001-60-603-572-000-601400--Overtime-General	45,000
001-60-603-572-000-601410--Overtime-Holiday	5,000
001-60-603-572-000-602100--FICA & MICA	35,800
001-60-603-572-000-602210--Pension-General	52,800
001-60-603-572-000-602300--Pmt In Lieu Of Insurance	5,600
001-60-603-572-000-602305--Health Insurance-HMO	67,600
001-60-603-572-000-602306--Dental Insurance-PPO	1,000
001-60-603-572-000-602307--Dental Insurance-HMO	1,300
001-60-603-572-000-602309--Basic Life	1,200
001-60-603-572-000-602311--Long-Term Disability	2,300
001-60-603-572-000-602400--Workers' Compensation	39,900
Personnel Services Total	688,100
Operating Expense	
001-60-603-572-000-603400--Contract Svc-Other	9,800
001-60-603-572-000-603401--Janitorial Services	47,500
001-60-603-572-000-603460--Landscape Svcs	84,675
001-60-603-572-000-604300--Water/Wastewater Svc	16,300
001-60-603-572-000-604301--Electricity Svcs	56,200
001-60-603-572-000-604500--Risk Internal Svcs Charge	15,400
001-60-603-572-000-604550--Health Ins Internal Serv Chg	5,700
001-60-603-572-000-604610--Fleet Internal Svcs Charge	3,700
001-60-603-572-000-604620--R&M Buildings	13,000
001-60-603-572-000-604700--Printing & Binding Svc	500
001-60-603-572-000-604991--Summer Programs	14,500
001-60-603-572-000-604992--Recreation Activities	3,600
001-60-603-572-000-604993--Field Trips	19,655
001-60-603-572-000-605100--Office Supplies	2,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-60-603-572-000-605220--Vehicle Fuel-On-Site	1,300
001-60-603-572-000-605225--Equip Gas Oil & Lube	2,300
001-60-603-572-000-605230--Program Supplies	5,000
001-60-603-572-000-605247--Janitorial Supplies	1,500
001-60-603-572-000-605250--Noncap Furn (Item less 5000)	6,000
001-60-603-572-000-605251--Noncap Equip (Item less 5000)	4,000
001-60-603-572-000-605290--Other Operating Supplies	3,000
Operating Expense Total	315,630
Departmental Capital Outlay	
001-60-603-572-000-606441--Vehicle Replacement Program	1,400
Departmental Capital Outlay Total	1,400
Total	1,005,130
603-Sunset Lakes Total	1,005,130
604-Miramar Regional Park	
Personnel Services	
001-60-604-572-000-601200--Employee Salaries	748,000
001-60-604-572-000-601205--Lump Sum Payout - Accrued Time	40,100
001-60-604-572-000-601215--Communication Stipend	3,300
001-60-604-572-000-601220--Longevity Pay	4,300
001-60-604-572-000-601400--Overtime-General	20,000
001-60-604-572-000-601410--Overtime-Holiday	5,000
001-60-604-572-000-602100--FICA & MICA	62,300
001-60-604-572-000-602210--Pension-General	66,300
001-60-604-572-000-602235--Pension-Senior Mgmt	33,400
001-60-604-572-000-602260--Pension-401	6,400
001-60-604-572-000-602265--Pension-457	1,800
001-60-604-572-000-602300--Pmt In Lieu Of Insurance	5,600
001-60-604-572-000-602305--Health Insurance-HMO	93,300
001-60-604-572-000-602306--Dental Insurance-PPO	1,600
001-60-604-572-000-602307--Dental Insurance-HMO	1,600
001-60-604-572-000-602309--Basic Life	2,200
001-60-604-572-000-602311--Long-Term Disability	4,200
001-60-604-572-000-602312--HDHP Aetna	6,000
001-60-604-572-000-602313--HSA Payflex	1,700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-60-604-572-000-602400--Workers' Compensation	58,000
Personnel Services Total	1,165,100
Operating Expense	
001-60-604-572-000-603400--Contract Svc-Other	35,000
001-60-604-572-000-603401--Janitorial Services	39,000
001-60-604-572-000-603404--Air Condition Services	1,500
001-60-604-572-000-603460--Landscape Services	191,650
001-60-604-572-000-604300--Water/Wastewater Svc	127,800
001-60-604-572-000-604301--Electricity Svcs	305,000
001-60-604-572-000-604400--Leased Equipment	6,760
001-60-604-572-000-604500--Risk Internal Svcs Charge	21,700
001-60-604-572-000-604550--Health Ins Internal Serv Chg	8,600
001-60-604-572-000-604610--Fleet Internal Svcs Charge	24,900
001-60-604-572-000-604625--R&M Equipment	11,000
001-60-604-572-000-604669--Landscape & Irrigation	58,000
001-60-604-572-000-604671--Park Maintenance	200,000
001-60-604-572-000-604700--Printing & Binding Svc	2,000
001-60-604-572-000-604991--Summer Programs	9,000
001-60-604-572-000-604992--Recreation Activities	2,000
001-60-604-572-000-604993--Field Trips	2,500
001-60-604-572-000-605100--Office Supplies	1,500
001-60-604-572-000-605220--Vehicle Fuel-On-Site	22,600
001-60-604-572-000-605240--Uniforms Cost	4,200
001-60-604-572-000-605242--Protective Clothing	3,200
001-60-604-572-000-605246--Safety Supplies	650
001-60-604-572-000-605247--Janitorial Supplies	3,000
001-60-604-572-000-605250--Noncap Furn (Item less 5000)	14,500
001-60-604-572-000-605251--Noncap Equip (Item less 5000)	10,600
001-60-604-572-000-605252--Small Tools	3,000
001-60-604-572-000-605280--Chemicals	5,000
001-60-604-572-000-605290--Other Operating Supplies	2,300
Operating Expense Total	1,116,960
Departmental Capital Outlay	
001-60-604-572-000-606441--Vehicle Replacement Program	9,800
Departmental Capital Outlay Total	9,800

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Total	2,291,860
604-Miramar Regional Park Total	2,291,860
605-Special Events	
Personnel Services	
001-60-605-574-000-601200--Employee Salaries	704,900
001-60-605-574-000-601205--Lump Sum Payout - Accrued Time	43,600
001-60-605-574-000-601215--Communication Stipend	8,500
001-60-605-574-000-601220--Longevity Pay	3,200
001-60-605-574-000-601400--Overtime-General	12,500
001-60-605-574-000-601402--Overtime-Special Events	70,000
001-60-605-574-000-601410--Overtime-Holiday	10,000
001-60-605-574-000-602100--FICA & MICA	62,500
001-60-605-574-000-602210--Pension-General	49,900
001-60-605-574-000-602235--Pension-Senior Mgmt	67,000
001-60-605-574-000-602265--Pension-457	3,400
001-60-605-574-000-602304--Health Insurance-PPO	24,700
001-60-605-574-000-602305--Health Insurance-HMO	61,600
001-60-605-574-000-602306--Dental Insurance-PPO	2,300
001-60-605-574-000-602307--Dental Insurance-HMO	800
001-60-605-574-000-602309--Basic Life	2,100
001-60-605-574-000-602311--Long-Term Disability	4,000
001-60-605-574-000-602312--HDHP Aetna	18,800
001-60-605-574-000-602313--HSA Payflex	3,300
001-60-605-574-000-602400--Workers' Compensation	7,800
Personnel Services Total	1,160,900
Operating Expense	
001-60-605-513-051-604998--Contingency	100,000
001-60-605-574-000-604500--Risk Internal Svcs Charge	4,100
001-60-605-574-000-604550--Health Ins Internal Serv Chg	4,900
001-60-605-574-000-604610--Fleet Internal Svcs Charge	6,100
001-60-605-574-000-604700--Printing & Binding Svc	1,000
001-60-605-574-000-604830--Art Festival	50,000
001-60-605-574-000-604834--Black British Celebration	25,000
001-60-605-574-000-604835--Reggae Month	25,000

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-60-605-574-000-604839--Memorial Day	10,000
	001-60-605-574-000-604840--September 11 Memorial	5,000
	001-60-605-574-000-604841--Men's Summit	50,000
	001-60-605-574-000-604842--Latin Music Festival	125,000
	001-60-605-574-000-604843--Juneteenth Event	75,000
	001-60-605-574-000-604845--Afro-Carib Festival	150,000
	001-60-605-574-000-604848--Easter Eggstravaganza	50,000
	001-60-605-574-000-604849--Miramar NACAC New Life Inv.	50,000
	001-60-605-574-000-604851--Holiday Tree Lighting	50,000
	001-60-605-574-000-604853--Independence Day-4th of July	100,000
	001-60-605-574-000-604855--Caribbean Amer. Heritage Celeb	25,000
	001-60-605-574-000-604858--Black History Celebration	100,000
	001-60-605-574-000-604861--Holiday Decorations (5 sites)	250,000
	001-60-605-574-000-604867--ShirleyBrancaGoodVibesConcerts	60,000
	001-60-605-574-000-604875--Citizenship Drive	25,000
	001-60-605-574-000-604876--Turkey Giveaway & Health Fair	60,000
	001-60-605-574-000-604877--Back to School Bash	10,000
	001-60-605-574-000-604878--Haitian Heritage	25,000
	001-60-605-574-000-604879--Burger & Brew	30,000
	001-60-605-574-000-604882--Martin Luther King Parade&Even	50,000
	001-60-605-574-000-604883--Veteran's Day	3,000
	001-60-605-574-000-604884--Halloween	50,000
	001-60-605-574-000-604886--Jamaican Independence Day	100,000
	001-60-605-574-000-604894--Women's Empowerment	50,000
	001-60-605-574-000-604895--New Year's Eve Gala	75,000
	001-60-605-574-000-604897--Miramar Family Night	75,000
	001-60-605-574-000-604900--Kite Festival	75,000
	001-60-605-574-000-605100--Office Supplies	1,200
	001-60-605-574-000-605220--Vehicle Fuel-On-Site	3,600
	001-60-605-574-000-605240--Uniforms Cost	2,000
	001-60-605-574-000-605251--Noncap Equip (Item less 5000)	55,000
	001-60-605-574-000-605290--Other Operating Supplies	5,000
	Operating Expense Total	2,010,900
	Departmental Capital Outlay	
	001-60-605-574-000-606441--Vehicle Replacement Program	7,200

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Departmental Capital Outlay Total	7,200
Total	3,179,000
605-Special Events Total	3,179,000
606-Aquatics	
Personnel Services	
001-60-606-572-060-601200--Employee Salaries	476,500
001-60-606-572-060-601205--Lump Sum Payout - Accrued Time	9,600
001-60-606-572-060-601215--Communication Stipend	1,300
001-60-606-572-060-601220--Longevity Pay	800
001-60-606-572-060-601400--Overtime-General	7,500
001-60-606-572-060-601410--Overtime-Holiday	5,000
001-60-606-572-060-602100--FICA & MICA	37,900
001-60-606-572-060-602210--Pension-General	27,300
001-60-606-572-060-602304--Health Insurance-PPO	39,000
001-60-606-572-060-602305--Health Insurance-HMO	42,500
001-60-606-572-060-602306--Dental Insurance-PPO	900
001-60-606-572-060-602307--Dental Insurance-HMO	1,300
001-60-606-572-060-602309--Basic Life	1,400
001-60-606-572-060-602311--Long-Term Disability Ins	2,700
001-60-606-572-060-602400--Workers' Compensation	28,300
001-60-606-572-061-601200--Employee Salaries	878,600
001-60-606-572-061-601205--Lump Sum Payout - Accrued Time	18,000
001-60-606-572-061-601215--Communication Stipend	2,600
001-60-606-572-061-601220--Longevity Pay	700
001-60-606-572-061-601400--Overtime-General	20,000
001-60-606-572-061-601410--Overtime-Holiday	5,000
001-60-606-572-061-602100--FICA & MICA	69,700
001-60-606-572-061-602210--Pension-General	55,800
001-60-606-572-061-602304--Health Insurance-PPO	12,300
001-60-606-572-061-602305--Health Insurance-HMO	111,800
001-60-606-572-061-602306--Dental Insurance-PPO	2,800
001-60-606-572-061-602307--Dental Insurance-HMO	1,700
001-60-606-572-061-602309--Basic Life	2,600
001-60-606-572-061-602311--Long-Term Disability Ins	5,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-60-606-572-061-602400--Workers' Compensation	59,900
Personnel Services Total	1,928,500
Operating Expense	
001-60-606-572-060-603400--Contract Svc-Other	5,300
001-60-606-572-060-603401--Janitorial Services	6,750
001-60-606-572-060-604300--Water/Wastewater Svc	21,900
001-60-606-572-060-604301--Electricity Svcs	35,000
001-60-606-572-060-604500--Risk Internal Svcs Charge	10,900
001-60-606-572-060-604550--Health Ins Internal Serv Chg	6,400
001-60-606-572-060-604610--Fleet Internal Svcs Charge	3,700
001-60-606-572-060-604668--R&M Aquatics	8,400
001-60-606-572-060-604669--Landscape & Irrigation	5,000
001-60-606-572-060-604700--Printing & Binding Svc	300
001-60-606-572-060-604920--License & Permit Fees	900
001-60-606-572-060-605100--Office Supplies	500
001-60-606-572-060-605220--Vehicle Fuel-On-Site	1,400
001-60-606-572-060-605246--Safety Supplies	300
001-60-606-572-060-605247--Janitorial Supplies	1,500
001-60-606-572-060-605250--Noncap Furn (Item less 5000)	5,000
001-60-606-572-060-605280--Chemicals	17,000
001-60-606-572-060-605285--Lab Supplies	400
001-60-606-572-060-605292--Aquatic Supplies	2,000
001-60-606-572-061-603400--Contract Svc-Other	12,000
001-60-606-572-061-603401--Janitorial Services	22,950
001-60-606-572-061-604300--Water/Wastewater Svc	90,000
001-60-606-572-061-604500--Risk Internal Svcs Charge	21,900
001-60-606-572-061-604550--Health Ins Internal Serv Chg	10,200
001-60-606-572-061-604610--Fleet Internal Svcs Charge	2,300
001-60-606-572-061-604668--R&M Aquatics	30,500
001-60-606-572-061-604669--Landscape & Irrigation	8,500
001-60-606-572-061-604700--Printing & Binding Svc	800
001-60-606-572-061-604920--License & Permit Fees	1,375
001-60-606-572-061-604991--Summer Programs	4,000
001-60-606-572-061-604992--Recreation Activities	2,000
001-60-606-572-061-604993--Field Trips	12,050

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-60-606-572-061-605100--Office Supplies	2,000
	001-60-606-572-061-605220--Vehicle Fuel-On-Site	2,000
	001-60-606-572-061-605246--Safety Supplies	1,000
	001-60-606-572-061-605247--Janitorial Supplies	2,000
	001-60-606-572-061-605250--Noncap Furn (Item less 5000)	10,000
	001-60-606-572-061-605251--Noncap Equip (Item less 5000)	5,400
	001-60-606-572-061-605280--Chemicals	28,000
	001-60-606-572-061-605285--Lab Supplies	400
	001-60-606-572-061-605292--Aquatic Supplies	6,800
	Operating Expense Total	408,825
	Departmental Capital Outlay	
	001-60-606-572-060-606441--Vehicle Replacement Program	3,300
	001-60-606-572-061-606441--Vehicle Replacement Program	8,600
	Departmental Capital Outlay Total	11,900
	Total	2,349,225
606-Aquatics Total		2,349,225
607-Ansin Sports Complex		
	Personnel Services	
	001-60-607-572-000-601200--Employee Salaries	333,200
	001-60-607-572-000-601205--Lump Sum Payout - Accrued Time	5,300
	001-60-607-572-000-601215--Communication Stipend	2,000
	001-60-607-572-000-601220--Longevity Pay	600
	001-60-607-572-000-601400--Overtime-General	15,000
	001-60-607-572-000-601410--Overtime-Holiday	5,000
	001-60-607-572-000-602100--FICA & MICA	27,200
	001-60-607-572-000-602210--Pension-General	37,200
	001-60-607-572-000-602304--Health Insurance-PPO	12,300
	001-60-607-572-000-602305--Health Insurance-HMO	35,500
	001-60-607-572-000-602306--Dental Insurance-PPO	1,000
	001-60-607-572-000-602307--Dental Insurance-HMO	900
	001-60-607-572-000-602309--Basic Life	1,000
	001-60-607-572-000-602311--Long-Term Disability	1,900
	001-60-607-572-000-602312--HDHP Aetna	6,000
	001-60-607-572-000-602313--HSA Payflex	1,700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-60-607-572-000-602400--Workers' Compensation	22,200
Personnel Services Total	508,000
Operating Expense	
001-60-607-572-000-603400--Contract Svc-Other	12,800
001-60-607-572-000-603401--Janitorial Services	21,500
001-60-607-572-000-603460--Landscape Services	42,550
001-60-607-572-000-604300--Water/Wastewater Svc	23,900
001-60-607-572-000-604301--Electricity Svcs	89,400
001-60-607-572-000-604500--Risk Internal Svcs Charge	7,400
001-60-607-572-000-604550--Health Ins Internal Serv Chg	2,900
001-60-607-572-000-604610--Fleet Internal Svcs Charge	3,700
001-60-607-572-000-604620--R&M Buildings	3,000
001-60-607-572-000-604700--Printing & Binding Svc	1,000
001-60-607-572-000-604991--Summer Programs	7,500
001-60-607-572-000-604992--Recreation Activities	4,100
001-60-607-572-000-604993--Field Trips	15,880
001-60-607-572-000-605100--Office Supplies	2,000
001-60-607-572-000-605220--Vehicle Fuel-On-Site	1,600
001-60-607-572-000-605225--Equip Gas Oil & Lube	700
001-60-607-572-000-605230--Program Supplies	4,000
001-60-607-572-000-605247--Janitorial Supplies	2,500
001-60-607-572-000-605250--Noncap Furn (Item less 5000)	4,000
001-60-607-572-000-605251--Noncap Equip (Item less 5000)	5,000
001-60-607-572-000-605290--Other Operating Supplies	3,000
Operating Expense Total	258,430
Departmental Capital Outlay	
001-60-607-572-000-606441--Vehicle Replacement Program	3,700
Departmental Capital Outlay Total	3,700
Total	770,130
607-Ansin Sports Complex Total	770,130
608-Park Maintenance	
Personnel Services	
001-60-608-572-000-601200--Employee Salaries	1,214,200
001-60-608-572-000-601205--Lump Sum Payout - Accrued Time	67,000

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-60-608-572-000-601215--Communication Stipend	11,700
001-60-608-572-000-601220--Longevity Pay	11,700
001-60-608-572-000-601400--Overtime-General	47,500
001-60-608-572-000-601410--Overtime-Holiday	10,000
001-60-608-572-000-602100--FICA & MICA	103,100
001-60-608-572-000-602210--Pension-General	159,200
001-60-608-572-000-602235--Pension-Senior Mgmt	30,400
001-60-608-572-000-602265--Pension-457	6,000
001-60-608-572-000-602300--Pmt In Lieu Of Insurance	11,200
001-60-608-572-000-602304--Health Insurance-PPO	37,000
001-60-608-572-000-602305--Health Insurance-HMO	104,300
001-60-608-572-000-602306--Dental Insurance-PPO	5,300
001-60-608-572-000-602307--Dental Insurance-HMO	1,400
001-60-608-572-000-602309--Basic Life	3,600
001-60-608-572-000-602311--Long-Term Disability	6,900
001-60-608-572-000-602312--HDHP Aetna	47,600
001-60-608-572-000-602313--HSA Payflex	13,200
001-60-608-572-000-602400--Workers' Compensation	58,100
Personnel Services Total	1,949,400
Operating Expense	
001-60-608-572-000-603400--Contract Svc-Other	295,000
001-60-608-572-000-603460--Landscape Services	1,020,000
001-60-608-572-000-604300--Water/Wastewater Svc	255,200
001-60-608-572-000-604301--Electricity Svcs	496,600
001-60-608-572-000-604400--Leased Equipment	3,300
001-60-608-572-000-604500--Risk Internal Svcs Charge	23,800
001-60-608-572-000-604550--Health Ins Internal Serv Chg	14,200
001-60-608-572-000-604610--Fleet Internal Svcs Charge	74,700
001-60-608-572-000-604625--R&M Equipment	10,000
001-60-608-572-000-604669--Landscape & Irrigation	60,700
001-60-608-572-000-604671--Park Maintenance	220,000
001-60-608-572-000-605220--Vehicle Fuel-On-Site	44,600
001-60-608-572-000-605240--Uniforms Cost	7,500
001-60-608-572-000-605242--Protective Clothing	1,000
001-60-608-572-000-605246--Safety Equipment Supplies	1,500

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-60-609-572-000-603460--Landscape Services	80,100
001-60-609-572-000-604300--Water/Wastewater Svc	13,700
001-60-609-572-000-604301--Electricity Svcs	69,700
001-60-609-572-000-604500--Risk Internal Svcs Charge	6,500
001-60-609-572-000-604550--Health Ins Internal Serv Chg	4,200
001-60-609-572-000-604610--Fleet Internal Svcs Charge	9,500
001-60-609-572-000-604620--R&M Buildings	3,000
001-60-609-572-000-604700--Printing & Binding Svcs	500
001-60-609-572-000-604920--License & Permit Fees	250
001-60-609-572-000-604991--Summer Programs	16,000
001-60-609-572-000-604992--Recreation Activities	4,200
001-60-609-572-000-604993--Field Trips	18,380
001-60-609-572-000-605100--Office Supplies	2,000
001-60-609-572-000-605220--Vehicle Fuel-On-Site	3,800
001-60-609-572-000-605230--Program Supplies	3,500
001-60-609-572-000-605247--Janitorial Supplies	2,500
001-60-609-572-000-605250--Noncap Furn (Item less 5000)	2,000
001-60-609-572-000-605251--Noncap Equip (Item less 5000)	10,700
001-60-609-572-000-605280--Chemicals	5,000
001-60-609-572-000-605290--Other Operating Supplies	3,000
Operating Expense Total	296,140
Departmental Capital Outlay	
001-60-609-572-000-606441--Vehicle Replacement Program	1,400
Departmental Capital Outlay Total	1,400
Total	782,640
609-Vizcaya Park Total	782,640
610-Miramar Reg Park Amphitheater	
Personnel Services	
001-60-610-572-000-601200--Employee Salaries	93,000
001-60-610-572-000-602100--FICA & MICA	7,100
001-60-610-572-000-602235--Pension-Senior Mgmt	24,700
001-60-610-572-000-602265--Pension-457	2,800
001-60-610-572-000-602305--Health Insurance-HMO	7,100
001-60-610-572-000-602307--Dental Insurance-HMO	200

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-60-610-572-000-602309--Basic Life Insurance	300
001-60-610-572-000-602311--Long-Term Disability Ins	500
Personnel Services Total	135,700
Operating Expense	
001-60-610-572-000-603190--Prof Svcs-Other	309,981
001-60-610-572-000-603400--Contract Svcs-Other	130,000
001-60-610-572-000-603401--Janitorial Svcs	8,750
001-60-610-572-000-603474--Holsen Concessions Buyout	150,000
001-60-610-572-000-604100--Communication Svcs	16,000
001-60-610-572-000-604301--Electricity Svcs	21,400
001-60-610-572-000-604400--Leased Equipment	4,000
001-60-610-572-000-604550--Health Ins Internal Serv Chg	600
001-60-610-572-000-604920--License & Permit Fees	1,000
001-60-610-572-000-605290--Other Operating Supplies	10,000
001-60-610-572-202-603400--Contract Svcs-Other	16,500
001-60-610-572-202-603401--Janitorial Svcs	12,500
001-60-610-572-202-605290--Other Operating Supplies	20,000
Operating Expense Total	700,731
Total	836,431
610-Miramar Reg Park Amphitheater Total	836,431
60-Parks & Recreation Total	20,525,806
63-Social Services	
100-Administration	
Personnel Services	
001-63-100-569-000-601200--Employee Salaries	712,100
001-63-100-569-000-601205--Lump Sum Payout - Accrued Time	60,100
001-63-100-569-000-601215--Communication Stipend	5,900
001-63-100-569-000-601220--Longevity	600
001-63-100-569-000-601400--Overtime-General	1,500
001-63-100-569-000-602100--FICA & MICA	56,000
001-63-100-569-000-602210--Pension-General	61,900
001-63-100-569-000-602235--Pension-Senior Mgmt	103,400
001-63-100-569-000-602265--Pension-457	22,000
001-63-100-569-000-602304--Health Insurance-PPO	12,300

Expenditures

		City of Miramar FY 2025 Budget Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-63-100-569-000-602305--Health Insurance-HMO	46,400
	001-63-100-569-000-602306--Dental Insurance-PPO	2,900
	001-63-100-569-000-602307--Dental Insurance-HMO	200
	001-63-100-569-000-602309--Basic Life	2,100
	001-63-100-569-000-602311--Long-Term Disability	4,000
	001-63-100-569-000-602312--HDHP Aetna	26,100
	001-63-100-569-000-602313--HSA Payflex	6,600
	001-63-100-569-000-602400--Workers' Compensation	21,600
	Personnel Services Total	1,145,700
	Operating Expense	
	001-63-100-569-000-603134--Prof Svc-Marketing	3,900
	001-63-100-569-000-603141--Existing Employee Screening	200
	001-63-100-569-000-603190--Prof Svcs-Other	500
	001-63-100-569-000-603455--Security Services	53,000
	001-63-100-569-000-604001--Travel & Training	6,000
	001-63-100-569-000-604200--Postage	800
	001-63-100-569-000-604300--Water/Wastewater Svc	1,100
	001-63-100-569-000-604301--Electricity Svcs	7,800
	001-63-100-569-000-604500--Risk Internal Svcs Charge	5,400
	001-63-100-569-000-604550--Health Ins Internal Serv Chg	5,400
	001-63-100-569-000-604610--Fleet Internal Svcs Charge	4,300
	001-63-100-569-000-604700--Printing & Binding Svcs	1,200
	001-63-100-569-000-604890--Special Events-Other	50,000
	001-63-100-569-000-604916--Administrative Expense	3,000
	001-63-100-569-000-604920--License & Permit Fees	400
	001-63-100-569-000-604989--IT Internal Svcs Charge	38,600
	001-63-100-569-000-604998--Contingency	4,100
	001-63-100-569-000-605100--Office Supplies	1,000
	001-63-100-569-000-605220--Vehicle Fuel-On-Site	1,600
	001-63-100-569-000-605410--Subscriptions & Memberships	200
	001-63-100-569-000-605500--Training-General	9,000
	001-63-100-569-000-605510--Tuition Reimbursement	9,000
	Operating Expense Total	206,500
	Departmental Capital Outlay	
	001-63-100-569-000-606441--Vehicle Replacement Program	9,500

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Departmental Capital Outlay Total	9,500
Grants & Aids	
001-63-100-569-000-608210--Area Agency on Aging	49,500
001-63-100-569-000-608306--Grants to others	100,000
Grants & Aids Total	149,500
Total	1,511,200
100-Administration Total	1,511,200
632-Senior Services	
Personnel Services	
001-63-632-544-000-601200--Employee Salaries	603,400
001-63-632-544-000-601205--Lump Sum Payout - Accrued Time	4,900
001-63-632-544-000-601215--Communication Stipend	1,300
001-63-632-544-000-601220--Longevity Pay	2,100
001-63-632-544-000-601400--Overtime-General	46,600
001-63-632-544-000-601410--Overtime-Holiday	4,000
001-63-632-544-000-602100--FICA & MICA	49,700
001-63-632-544-000-602210--Pension-General	38,500
001-63-632-544-000-602304--Health Insurance-PPO	24,700
001-63-632-544-000-602305--Health Insurance-HMO	45,300
001-63-632-544-000-602306--Dental Insurance-PPO	1,000
001-63-632-544-000-602307--Dental Insurance-HMO	1,200
001-63-632-544-000-602309--Basic Life Insurance	1,800
001-63-632-544-000-602311--Long-Term Disability Ins	3,400
001-63-632-544-000-602312--HDHP Aetna	11,900
001-63-632-544-000-602313--HSA Payflex	3,300
001-63-632-544-000-602400--Workers' Compensation	53,100
001-63-632-569-000-601200--Employee Salaries	598,400
001-63-632-569-000-601205--Lump Sum Payout - Accrued Time	18,400
001-63-632-569-000-601215--Communication Stipend	1,300
001-63-632-569-000-601220--Longevity Pay	2,000
001-63-632-569-000-601400--Overtime-General	11,900
001-63-632-569-000-601410--Overtime-Holiday	200
001-63-632-569-000-602100--FICA & MICA	48,100
001-63-632-569-000-602210--Pension-General	75,600

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-63-632-569-000-602235--Pension-Senior Mgmt	29,500
001-63-632-569-000-602265--Pension-457	5,500
001-63-632-569-000-602304--Health Insurance-PPO	37,000
001-63-632-569-000-602305--Health Insurance-HMO	62,300
001-63-632-569-000-602306--Dental Insurance-PPO	3,200
001-63-632-569-000-602307--Dental Insurance-HMO	600
001-63-632-569-000-602309--Basic Life	1,800
001-63-632-569-000-602311--Long-Term Disability	3,400
001-63-632-569-000-602312--HDHP Aetna	6,000
001-63-632-569-000-602313--HSA Payflex	1,700
001-63-632-569-000-602400--Workers' Compensation	53,100
001-63-632-569-180-601200--Employee Salaries	298,100
001-63-632-569-180-601205--Lump Sum Payout - Accrued Time	7,800
001-63-632-569-180-601215--Communication Stipend	700
001-63-632-569-180-601220--Longevity Pay	1,100
001-63-632-569-180-601400--Overtime-General	7,500
001-63-632-569-180-602100--FICA & MICA	24,000
001-63-632-569-180-602210--Pension-General	37,900
001-63-632-569-180-602305--Health Insurance-HMO	57,900
001-63-632-569-180-602306--Dental Insurance-PPO	400
001-63-632-569-180-602307--Dental Insurance-HMO	700
001-63-632-569-180-602309--Basic Life Insurance	900
001-63-632-569-180-602311--Long-Term Disability Ins	1,700
Personnel Services Total	2,294,900
Operating Expense	
001-63-632-544-000-603140--New Hire Screening	500
001-63-632-544-000-603400--Contract Svcs-Other	1,000
001-63-632-544-000-604001--Travel & Training	100
001-63-632-544-000-604500--Risk Internal Svcs Charge	20,400
001-63-632-544-000-604550--Health Ins Internal Serv Chg	5,800
001-63-632-544-000-604610--Fleet Internal Svcs Charge	157,700
001-63-632-544-000-604645--R&M Radios	4,000
001-63-632-544-000-604700--Printing & Binding Svcs	100
001-63-632-544-000-605100--Office Supplies	400
001-63-632-544-000-605220--Vehicle Fuel-On-Site	89,200

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
001-63-632-544-000-605240--Uniforms Cost		6,000
001-63-632-544-000-605290--Other Operating Supplies		2,500
001-63-632-544-000-605500--Training-General		900
001-63-632-569-000-603141--Existing Employee Screening		500
001-63-632-569-000-603183--Accreditation Fees		100
001-63-632-569-000-603190--Prof Svcs-Other		18,800
001-63-632-569-000-604001--Travel & Training		2,900
001-63-632-569-000-604300--Water/Wastewater Svc		8,100
001-63-632-569-000-604301--Electricity Svcs		70,200
001-63-632-569-000-604302--Gas-Propane		700
001-63-632-569-000-604500--Risk Internal Svcs Charge		14,600
001-63-632-569-000-604550--Health Ins Internal Serv Chg		7,500
001-63-632-569-000-604610--Fleet Internal Svcs Charge		4,900
001-63-632-569-000-604613--Vehicle Detail		100
001-63-632-569-000-604700--Printing & Binding Svc		6,800
001-63-632-569-000-604890--Special Events-Other		11,000
001-63-632-569-000-604989--IT Internal Svcs Charge		174,300
001-63-632-569-000-604998--Contingency		5,200
001-63-632-569-000-605100--Office Supplies		1,500
001-63-632-569-000-605230--Program Supplies		8,900
001-63-632-569-000-605240--Uniforms Cost		2,300
001-63-632-569-000-605410--Subscriptions & Memberships		800
001-63-632-569-000-605500--Training-General		900
001-63-632-569-180-603141--Existing Employee Screening		200
001-63-632-569-180-603400--Contract Svcs-Other		2,000
001-63-632-569-180-603401--Janitorial Svcs		74,600
001-63-632-569-180-603425--Software License & Maint		4,000
001-63-632-569-180-604001--Travel & Training		600
001-63-632-569-180-604302--Gas-Propane		400
001-63-632-569-180-604500--Risk Internal Svcs Charge		9,400
001-63-632-569-180-604550--Health Ins Internal Serv Chg		5,000
001-63-632-569-180-604613--Vehicle Detail		400
001-63-632-569-180-604620--R&M Buildings		19,600
001-63-632-569-180-604700--Printing & Binding Svcs		300
001-63-632-569-180-604998--Contingency		1,600

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-63-632-569-180-605100--Office Supplies	1,000
001-63-632-569-180-605220--Vehicle Fuel-On-Site	1,600
001-63-632-569-180-605225--Equip Gas Oil & Lube	1,200
001-63-632-569-180-605230--Program Supplies	1,100
001-63-632-569-180-605240--Uniforms Cost	700
001-63-632-569-180-605250--Noncap Furn (Item less 5000)	5,000
001-63-632-569-180-605251--Noncap Equip (Item less 5000)	2,000
001-63-632-569-180-605410--Subscriptions & Memberships	200
001-63-632-569-180-605500--Training-General	500
Operating Expense Total	760,100
Departmental Capital Outlay	
001-63-632-569-180-606441--Vehicle Replacement Program	15,600
Departmental Capital Outlay Total	15,600
Grants & Aids	
001-63-632-569-000-608301--MASH Grt Energy Assistance	28,900
Grants & Aids Total	28,900
Total	3,099,500
632-Senior Services Total	3,099,500
634-Adult Daycare Center	
Personnel Services	
001-63-634-569-000-601200--Employee Salaries	599,500
001-63-634-569-000-601205--Lump Sum Payout - Accrued Time	9,300
001-63-634-569-000-601215--Communication Stipend	1,300
001-63-634-569-000-601400--Overtime-General	5,600
001-63-634-569-000-602100--FICA & MICA	47,000
001-63-634-569-000-602210--Pension-General	71,500
001-63-634-569-000-602235--Pension-Senior Mgmt	22,800
001-63-634-569-000-602304--Health Insurance-PPO	12,300
001-63-634-569-000-602305--Health Insurance-HMO	49,600
001-63-634-569-000-602306--Dental Insurance-PPO	3,200
001-63-634-569-000-602307--Dental Insurance-HMO	400
001-63-634-569-000-602309--Basic Life Insurance	1,800
001-63-634-569-000-602311--Long-Term Disability Ins	3,400
001-63-634-569-000-602400--Workers' Compensation	6,400

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Personnel Services Total	834,100
Operating Expense	
001-63-634-569-000-603141--Existing Employee Screening	200
001-63-634-569-000-603190--Prof Svcs-Other	2,400
001-63-634-569-000-603401--Janitorial Svcs	2,500
001-63-634-569-000-603470--Temporary Help	8,500
001-63-634-569-000-604001--Travel & Training	2,500
001-63-634-569-000-604300--Water/Wastewater Svc	9,200
001-63-634-569-000-604301--Electricity Svcs	12,600
001-63-634-569-000-604500--Risk Internal Svcs Charge	4,100
001-63-634-569-000-604550--Health Ins Internal Serv Chg	6,000
001-63-634-569-000-604610--Fleet Internal Svcs Charge	7,100
001-63-634-569-000-604613--Vehicle Detail	200
001-63-634-569-000-604700--Printing & Binding Svc	1,500
001-63-634-569-000-604890--Special Events-Other	4,800
001-63-634-569-000-604920--License & Permit Fees	500
001-63-634-569-000-604989--IT Internal Svcs Charge	71,700
001-63-634-569-000-604998--Contingency	10,300
001-63-634-569-000-605100--Office Supplies	1,000
001-63-634-569-000-605220--Vehicle Fuel-On-Site	1,300
001-63-634-569-000-605230--Program Supplies	10,700
001-63-634-569-000-605240--Uniforms Cost	2,000
001-63-634-569-000-605250--Noncap Furn (Item less 5000)	1,000
001-63-634-569-000-605251--Noncap Equip (Item less 5000)	1,000
001-63-634-569-000-605410--Subscriptions & Memberships	500
001-63-634-569-000-605500--Training-General	1,000
Operating Expense Total	162,600
Departmental Capital Outlay	
001-63-634-569-000-606441--Vehicle Replacement Program	2,400
Departmental Capital Outlay Total	2,400
Total	999,100
634-Adult Daycare Center Total	999,100
635-Youth and Family	
Personnel Services	

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-63-635-569-000-601200--Employee Salaries	202,900
001-63-635-569-000-601205--Lump Sum Payout - Accrued Time	5,000
001-63-635-569-000-601215--Communication Stipend	700
001-63-635-569-000-601400--Overtime-General	3,000
001-63-635-569-000-602100--FICA & MICA	16,100
001-63-635-569-000-602210--Pension-General	39,000
001-63-635-569-000-602305--Health Insurance-HMO	14,200
001-63-635-569-000-602307--Dental Insurance-HMO	700
001-63-635-569-000-602309--Basic Life Insurance	600
001-63-635-569-000-602311--Long-Term Disability Ins	1,100
001-63-635-569-000-602312--HDHP Aetna	18,800
001-63-635-569-000-602313--HSA Payflex	3,300
Personnel Services Total	305,400
Operating Expense	
001-63-635-569-000-604550--Health Ins Internal Serv Chg	2,800
001-63-635-569-000-604890--Special Events-Other	5,000
001-63-635-569-000-604989--IT Internal Svcs Charge	20,500
001-63-635-569-000-605100--Office Supplies	500
001-63-635-569-000-605230--Program Supplies	1,400
001-63-635-569-000-605240--Uniforms Cost	500
Operating Expense Total	30,700
Grants & Aids	
001-63-635-569-000-608309--Emergency Miramar Assist. Prog	120,000
Grants & Aids Total	120,000
Total	456,100
635-Youth and Family Total	456,100
650-Childcare	
Personnel Services	
001-63-650-569-040-601200--Employee Salaries	669,000
001-63-650-569-040-601205--Lump Sum Payout - Accrued Time	23,100
001-63-650-569-040-601215--Communication Stipend	400
001-63-650-569-040-601220--Longevity Pay	2,600
001-63-650-569-040-601400--Overtime-General	3,200
001-63-650-569-040-602100--FICA & MICA	53,400

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-63-650-569-040-602210--Pension-General	70,200
001-63-650-569-040-602235--Pension-Senior Mgmt	8,300
001-63-650-569-040-602305--Health Insurance-HMO	126,800
001-63-650-569-040-602306--Dental Insurance-PPO	3,000
001-63-650-569-040-602307--Dental Insurance-HMO	1,600
001-63-650-569-040-602309--Basic Life Insurance	2,000
001-63-650-569-040-602311--Long-Term Disability Ins	3,800
001-63-650-569-040-602400--Workers' Compensation	69,100
001-63-650-569-070-601200--Employee Salaries	825,600
001-63-650-569-070-601205--Lump Sum Payout - Accrued Time	20,700
001-63-650-569-070-601215--Communication Stipend	400
001-63-650-569-070-601220--Longevity Pay	3,100
001-63-650-569-070-601400--Overtime-General	2,000
001-63-650-569-070-602100--FICA & MICA	65,100
001-63-650-569-070-602210--Pension-General	106,800
001-63-650-569-070-602235--Pension-Senior Mgmt	8,000
001-63-650-569-070-602265--Pension-457	1,200
001-63-650-569-070-602304--Health Insurance-PPO	24,700
001-63-650-569-070-602305--Health Insurance-HMO	174,700
001-63-650-569-070-602306--Dental Insurance-PPO	3,000
001-63-650-569-070-602307--Dental Insurance-HMO	2,400
001-63-650-569-070-602309--Basic Life Insurance	2,400
001-63-650-569-070-602311--Long-Term Disability Ins	4,700
001-63-650-569-070-602312--HDHP Aetna	6,000
001-63-650-569-070-602313--HSA Payflex	1,700
001-63-650-569-070-602400--Workers' Compensation	37,900
001-63-650-569-110-601200--Employee Salaries	632,400
001-63-650-569-110-601205--Lump Sum Payout - Accrued Time	2,300
001-63-650-569-110-601215--Communication Stipend	400
001-63-650-569-110-601400--Overtime-General	1,500
001-63-650-569-110-602100--FICA & MICA	48,700
001-63-650-569-110-602210--Pension-General	93,600
001-63-650-569-110-602235--Pension-Senior Mgmt	8,000
001-63-650-569-110-602265--Pension-457	1,200
001-63-650-569-110-602300--Pmt In Lieu Of Insurance	5,600

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	001-63-650-569-110-602305--Health Insurance-HMO	87,400
	001-63-650-569-110-602306--Dental Insurance-PPO	900
	001-63-650-569-110-602307--Dental Insurance-HMO	2,500
	001-63-650-569-110-602309--Basic Life Insurance	1,900
	001-63-650-569-110-602311--Long-Term Disability Ins	3,600
	001-63-650-569-110-602312--HDHP Aetna	11,900
	001-63-650-569-110-602313--HSA Payflex	3,300
	001-63-650-569-110-602400--Workers' Compensation	31,800
	Personnel Services Total	3,263,900
	Operating Expense	
	001-63-650-569-040-603134--Prof Svcs-Marketing	2,300
	001-63-650-569-040-603140--New Hire Screening	200
	001-63-650-569-040-603141--Existing Employee Screening	400
	001-63-650-569-040-603183--Accreditation Fees	1,300
	001-63-650-569-040-603400--Contract Svcs-Other	1,200
	001-63-650-569-040-603401--Janitorial Svcs	1,800
	001-63-650-569-040-603425--Software License & Maint	1,000
	001-63-650-569-040-604001--Travel & Training	2,000
	001-63-650-569-040-604105--Internet-Computer Lab	2,300
	001-63-650-569-040-604300--Water/Wastewater Svcs	5,100
	001-63-650-569-040-604301--Electricity Svcs	28,600
	001-63-650-569-040-604500--Risk Internal Svcs Charge	44,500
	001-63-650-569-040-604550--Health Ins Internal Serv Chg	9,500
	001-63-650-569-040-604610--Fleet Internal Svcs Charge	3,700
	001-63-650-569-040-604613--Vehicle Detail	300
	001-63-650-569-040-604700--Printing & Binding Svcs	1,300
	001-63-650-569-040-604916--Administrative Expense	1,500
	001-63-650-569-040-604920--License & Permit Fees	200
	001-63-650-569-040-604989--IT Internal Svcs Charge	293,900
	001-63-650-569-040-604990--Pre-School Activities	13,500
	001-63-650-569-040-604992--Recreation Activities	25,000
	001-63-650-569-040-604993--Field Trips	2,000
	001-63-650-569-040-604998--Contingency	3,100
	001-63-650-569-040-605100--Office Supplies	1,300
	001-63-650-569-040-605220--Vehicle Fuel-On-Site	1,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-63-650-569-040-605230--Program Supplies	4,500
001-63-650-569-040-605235--General Food & Beverage	5,000
001-63-650-569-040-605240--Uniforms Cost	2,500
001-63-650-569-040-605250--Noncap Furn (Item less 5000)	2,000
001-63-650-569-040-605251--Noncap Equip (Item less 5000)	1,000
001-63-650-569-040-605410--Subscriptions & Memberships	300
001-63-650-569-040-605500--Training-General	2,100
001-63-650-569-040-605510--Tuition Reimbursement	200
001-63-650-569-070-603134--Prof Svcs-Marketing	2,300
001-63-650-569-070-603140--New Hire Screening	600
001-63-650-569-070-603141--Existing Employee Screening	100
001-63-650-569-070-603183--Accreditation Fees	1,300
001-63-650-569-070-603400--Contract Svcs-Other	1,300
001-63-650-569-070-603401--Janitorial Svcs	53,700
001-63-650-569-070-603425--Software License & Maint	500
001-63-650-569-070-604001--Travel & Training	800
001-63-650-569-070-604105--Internet-Computer Lab	2,100
001-63-650-569-070-604300--Water/Wastewater Svcs	6,800
001-63-650-569-070-604301--Electricity Svcs	5,600
001-63-650-569-070-604500--Risk Internal Svcs Charge	32,000
001-63-650-569-070-604550--Health Ins Internal Serv Chg	10,200
001-63-650-569-070-604610--Fleet Internal Svcs Charge	3,700
001-63-650-569-070-604700--Printing & Binding Svcs	1,300
001-63-650-569-070-604916--Administrative Expense	1,300
001-63-650-569-070-604920--License & Permit Fees	400
001-63-650-569-070-604990--Pre-School Activities	18,000
001-63-650-569-070-604991--Summer Programs	9,700
001-63-650-569-070-604993--Field Trips	5,500
001-63-650-569-070-604998--Contingency	2,600
001-63-650-569-070-605100--Office Supplies	1,300
001-63-650-569-070-605220--Vehicle Fuel-On-Site	1,300
001-63-650-569-070-605230--Program Supplies	5,100
001-63-650-569-070-605235--General Food & Beverage	32,700
001-63-650-569-070-605240--Uniforms Cost	2,900
001-63-650-569-070-605250--Noncap Furn (Item less 5000)	2,100

Expenditures

City of Miramar	
FY 2025 Budget	
Line Item Detail	
Fund	
Department	
Program	
Project	
Account Description	Amount
001-63-650-569-070-605251--Noncap Equip (Item less 5000)	1,300
001-63-650-569-070-605410--Subscriptions & Memberships	400
001-63-650-569-070-605500--Training-General	2,000
001-63-650-569-070-605510--Tuition Reimbursement	200
001-63-650-569-110-603134--Prof Svcs-Marketing	2,300
001-63-650-569-110-603140--New Hire Screening	700
001-63-650-569-110-603141--Existing Employee Screening	100
001-63-650-569-110-603183--Accreditation Fees	1,100
001-63-650-569-110-603400--Contract Svcs-Other	1,300
001-63-650-569-110-603401--Janitorial Svcs	1,800
001-63-650-569-110-603425--Software License & Maint	500
001-63-650-569-110-604001--Travel & Training	1,200
001-63-650-569-110-604105--Internet-Computer Lab	2,100
001-63-650-569-110-604300--Water/Wastewater Svcs	2,000
001-63-650-569-110-604301--Electricity Svcs	8,100
001-63-650-569-110-604500--Risk Internal Svcs Charge	32,000
001-63-650-569-110-604550--Health Ins Internal Serv Chg	6,100
001-63-650-569-110-604610--Fleet Internal Svcs Charge	3,700
001-63-650-569-110-604700--Printing & Binding Svcs	1,300
001-63-650-569-110-604916--Administrative Expense	1,500
001-63-650-569-110-604920--License & Permit Fees	400
001-63-650-569-110-604990--Pre-School Activities	15,800
001-63-650-569-110-604991--Summer Programs	9,700
001-63-650-569-110-604993--Field Trips	5,500
001-63-650-569-110-604998--Contingency	3,100
001-63-650-569-110-605100--Office Supplies	1,300
001-63-650-569-110-605220--Vehicle Fuel-On-Site	1,300
001-63-650-569-110-605230--Program Supplies	4,600
001-63-650-569-110-605235--General Food & Beverage	25,000
001-63-650-569-110-605240--Uniforms Cost	2,800
001-63-650-569-110-605250--Noncap Furn (Item less 5000)	57,200
001-63-650-569-110-605251--Noncap Equip (Item less 5000)	1,300
001-63-650-569-110-605410--Subscriptions & Memberships	400
001-63-650-569-110-605500--Training-General	2,000
001-63-650-569-110-605510--Tuition Reimbursement	200

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
Operating Expense Total	870,100
Departmental Capital Outlay	
001-63-650-569-040-606441--Vehicle Replacement Program	3,700
001-63-650-569-070-606441--Vehicle Replacement Program	3,200
001-63-650-569-110-606441--Vehicle Replacement Program	3,200
Departmental Capital Outlay Total	10,100
Total	4,144,100
650-Childcare Total	4,144,100
63-Social Services Total	10,210,000
68-Cultural Affairs	
100-Administration	
Personnel Services	
001-68-100-573-000-601200--Employee Salaries	397,800
001-68-100-573-000-601205--Lump Sum Payout - Accrued Time	46,700
001-68-100-573-000-601215--Communication Stipend	5,900
001-68-100-573-000-601220--Longevity Pay	3,400
001-68-100-573-000-601400--Overtime-General	3,300
001-68-100-573-000-601410--Overtime-Holiday	700
001-68-100-573-000-602100--FICA & MICA	32,100
001-68-100-573-000-602235--Pension-Senior Mgmt	105,600
001-68-100-573-000-602265--Pension-457	16,900
001-68-100-573-000-602300--Pmt In Lieu Of Insurance	5,600
001-68-100-573-000-602306--Dental Insurance-PPO	2,100
001-68-100-573-000-602309--Basic Life Insurance	1,200
001-68-100-573-000-602311--Long-Term Disability Ins	2,200
001-68-100-573-000-602312--HDHP Aetna	17,800
001-68-100-573-000-602313--HSA Payflex	5,000
001-68-100-573-000-602400--Workers' Compensation	52,900
Personnel Services Total	699,200
Operating Expense	
001-68-100-573-000-603401--Janitorial Svcs	120,200
001-68-100-573-000-603455--Security Svcs	250,000
001-68-100-573-000-604001--Travel & Training	8,000
001-68-100-573-000-604200--Postage	1,200

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-68-100-573-000-604550--Health Ins Internal Serv Chg	1,900
001-68-100-573-000-604610--Fleet Internal Svcs Charge	3,300
001-68-100-573-000-604920--License & Permit Fees	500
001-68-100-573-000-604989--IT Internal Svcs Charge	22,300
001-68-100-573-000-604997--Other Operating Expenses	2,000
001-68-100-573-000-604998--Contingency	55,000
001-68-100-573-000-605100--Office Supplies	2,000
001-68-100-573-000-605120--Computer Operating Expenses	2,000
001-68-100-573-000-605220--Vehicle Fuel-On-Site	1,400
001-68-100-573-000-605225--Equip Gas Oil & Lube	600
001-68-100-573-000-605250--Noncap Furn (Item less 5000)	1,200
001-68-100-573-000-605251--Noncap Equip (Item less 5000)	900
001-68-100-573-000-605290--Other Operating Supplies	500
001-68-100-573-000-605410--Subscriptions & Memberships	3,600
001-68-100-573-000-605500--Training-General	1,000
Operating Expense Total	477,600
Total	1,176,800
100-Administration Total	1,176,800
683-Arts & Education	
Personnel Services	
001-68-683-573-000-601200--Employee Salaries	222,100
001-68-683-573-000-601205--Lump Sum Payout - Accrued Time	11,600
001-68-683-573-000-601400--Overtime-General	3,500
001-68-683-573-000-601410--Overtime-Holiday	100
001-68-683-573-000-602100--FICA & MICA	18,100
001-68-683-573-000-602210--Pension-General	19,300
001-68-683-573-000-602265--Pension-457	3,800
001-68-683-573-000-602300--Pmt In Lieu Of Insurance	5,600
001-68-683-573-000-602305--Health Insurance-HMO	10,600
001-68-683-573-000-602306--Dental Insurance-PPO	1,000
001-68-683-573-000-602309--Basic Life Insurance	700
001-68-683-573-000-602311--Long-Term Disability Ins	1,300
001-68-683-573-000-602312--HDHP Aetna	9,400
001-68-683-573-000-602313--HSA Payflex	1,700

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
001-68-683-573-000-602400--Workers' Compensation	29,500
Personnel Services Total	338,300
Operating Expense	
001-68-683-573-000-603190--Prof Svcs-Other	30,000
001-68-683-573-000-603480--Artist Contract	45,300
001-68-683-573-000-604300--Water/Wastewater Svcs	6,200
001-68-683-573-000-604500--Risk Internal Svcs Charge	1,500
001-68-683-573-000-604550--Health Ins Internal Serv Chg	1,700
001-68-683-573-000-604610--Fleet Internal Svcs Charge	1,700
001-68-683-573-000-604892--Art Gallery	49,900
001-68-683-573-000-604916--Administrative Expense	900
001-68-683-573-000-604989--IT Internal Svcs Charge	20,500
001-68-683-573-000-604991--Summer Programs	26,600
001-68-683-573-000-605220--Vehicle Fuel-On-Site	700
001-68-683-573-000-605225--Equip Gas Oil & Lube	300
001-68-683-573-000-605230--Program Supplies	10,000
Operating Expense Total	195,300
Total	533,600
683-Arts & Education Total	533,600
684-Food & Beverage Services	
Personnel Services	
001-68-684-579-000-601200--Employee Salaries	332,400
001-68-684-579-000-601205--Lump Sum Payout - Accrued Time	19,600
001-68-684-579-000-601215--Communication Stipend	2,000
001-68-684-579-000-601400--Overtime-General	5,300
001-68-684-579-000-601410--Overtime-Holiday	600
001-68-684-579-000-602100--FICA & MICA	27,400
001-68-684-579-000-602210--Pension-General	18,700
001-68-684-579-000-602235--Pension-Senior Mgmt	28,000
001-68-684-579-000-602260--Pension-401	3,900
001-68-684-579-000-602265--Pension-457	4,800
001-68-684-579-000-602304--Health Insurance-PPO	6,200
001-68-684-579-000-602305--Health Insurance-HMO	36,600
001-68-684-579-000-602306--Dental Insurance-PPO	1,400

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-68-684-579-000-602307--Dental Insurance-HMO	200
001-68-684-579-000-602309--Basic Life Insurance	1,000
001-68-684-579-000-602311--Long-Term Disability Ins	1,900
001-68-684-579-000-602400--Workers' Compensation	46,500
Personnel Services Total	536,500
Operating Expense	
001-68-684-579-000-603400--Contract Svcs-Other	77,000
001-68-684-579-000-603425--Software License & Maint	2,300
001-68-684-579-000-603470--Temporary Help	1,000
001-68-684-579-000-604300--Water/Wastewater Svcs	6,200
001-68-684-579-000-604302--Gas-Propane	1,600
001-68-684-579-000-604500--Risk Internal Svcs Charge	30,800
001-68-684-579-000-604550--Health Ins Internal Serv Chg	1,700
001-68-684-579-000-604610--Fleet Internal Svcs Charge	1,000
001-68-684-579-000-604625--R&M Equipment	20,000
001-68-684-579-000-604916--Administrative Expense	500
001-68-684-579-000-604920--License & Permit Fees	2,000
001-68-684-579-000-604989--IT Internal Svcs Charge	20,500
001-68-684-579-000-605220--Vehicle Fuel-On-Site	700
001-68-684-579-000-605225--Equip Gas Oil & Lube	300
001-68-684-579-000-605230--Program Supplies	30,000
001-68-684-579-000-605235--General Food & Beverage	88,500
001-68-684-579-000-605247--Janitorial Supplies	3,700
001-68-684-579-000-605500--Training-General	1,000
Operating Expense Total	288,800
Total	825,300
684-Food & Beverage Services Total	825,300
685-Theater Production	
Personnel Services	
001-68-685-573-000-601200--Employee Salaries	771,000
001-68-685-573-000-601205--Lump Sum Payout - Accrued Time	22,000
001-68-685-573-000-601215--Communication Stipend	5,900
001-68-685-573-000-601400--Overtime-General	11,300
001-68-685-573-000-601410--Overtime-Holiday	200

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
001-68-685-573-000-602100--FICA & MICA	61,800
001-68-685-573-000-602210--Pension-General	36,800
001-68-685-573-000-602235--Pension-Senior Mgmt	101,800
001-68-685-573-000-602260--Pension-401	3,900
001-68-685-573-000-602265--Pension-457	8,100
001-68-685-573-000-602304--Health Insurance-PPO	30,800
001-68-685-573-000-602305--Health Insurance-HMO	69,600
001-68-685-573-000-602306--Dental Insurance-PPO	4,100
001-68-685-573-000-602307--Dental Insurance-HMO	400
001-68-685-573-000-602309--Basic Life Insurance	2,300
001-68-685-573-000-602311--Long-Term Disability Ins	4,400
001-68-685-573-000-602312--HDHP Aetna	15,400
001-68-685-573-000-602313--HSA Payflex	3,300
001-68-685-573-000-602400--Workers' Compensation	94,400
Personnel Services Total	1,247,500
Operating Expense	
001-68-685-573-000-603190--Prof Svcs-Other	221,000
001-68-685-573-000-603400--Contract Svcs-Other	18,092
001-68-685-573-000-603401--Janitorial Svcs	44,097
001-68-685-573-000-603470--Temporary Help	1,000
001-68-685-573-000-604001--Travel & Training	300
001-68-685-573-000-604300--Water/Wastewater Svcs	12,400
001-68-685-573-000-604301--Electricity Svcs	89,500
001-68-685-573-000-604500--Risk Internal Svcs Charge	45,400
001-68-685-573-000-604550--Health Ins Internal Serv Chg	6,400
001-68-685-573-000-604610--Fleet Internal Svcs Charge	3,700
001-68-685-573-000-604625--R&M Equipment	17,600
001-68-685-573-000-604630--R&M Electric	12,700
001-68-685-573-000-604890--Special Events-Other	200
001-68-685-573-000-604891--Theatre Productions	739,900
001-68-685-573-000-604989--IT Internal Svcs Charge	68,300
001-68-685-573-000-605220--Vehicle Fuel-On-Site	700
001-68-685-573-000-605225--Equip Gas Oil & Lube	300
001-68-685-573-000-605240--Uniforms Cost	1,000
001-68-685-573-000-605247--Janitorial Supplies	6,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
Operating Expense Total	1,288,589
Departmental Capital Outlay	
001-68-685-573-000-606441--Vehicle Replacement Program	15,500
Departmental Capital Outlay Total	15,500
Total	2,551,589
685-Theater Production Total	2,551,589
68-Cultural Affairs Total	5,087,289
70-Debt Service	
000-Unassigned	
Debt Service	
001-70-000-517-000-607184--Prin-2017 BOA M&P Radio Lse	284,300
001-70-000-517-000-607191--Prin BOA Siemens Energy Lease	277,300
001-70-000-517-000-607192--Prin-BOA Fire Rescue Veh Lease	830,000
001-70-000-517-000-607284--Int-2017 BOA M&P Radio Lse	3,100
001-70-000-517-000-607291--Int BOA Siemens Energy Lease	113,300
001-70-000-517-000-607292--Int-BOA Fire Rescue Veh Lease	234,200
Debt Service Total	1,742,200
Total	1,742,200
000-Unassigned Total	1,742,200
70-Debt Service Total	1,742,200
90-Nondepartmental	
000-Unassigned	
Personnel Services	
001-90-000-519-000-602245--Pension-Retiree	172,900
001-90-000-519-000-602308--Long-Term Care Insurance	1,100
001-90-000-519-000-602315--GAME Retiree Health & Dental	252,100
001-90-000-519-000-602316--PBA Retiree Health & Dental	428,200
001-90-000-519-000-602318--NonRep Retiree Health & Dental	418,600
001-90-000-519-000-602319--IAFF Retiree Stipend	33,000
001-90-000-519-000-602320--PBA Retiree Stipend	470,000
001-90-000-519-000-602321--GAME Retiree Stipend	46,100
001-90-000-519-000-602322--Non-Rep Retiree Stipend	230,000
Personnel Services Total	2,052,000

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Operating Expense	
001-90-000-519-000-603190--Prof Svcs-Other	785,000
001-90-000-519-000-603192--Consulting Services	84,900
001-90-000-519-000-603455--Security Svcs	30,000
001-90-000-519-000-603601--Firefighters' Pension Benefits	2,300,000
001-90-000-519-000-603602--Police Officers' Pension Benef	1,700,000
001-90-000-519-000-604550--Health Ins Internal Serv Chg	82,600
001-90-000-519-000-604689--Water/Sewer Affordability Prog	200,000
001-90-000-519-000-604826--Miramar 70th Anniversary	300,000
001-90-000-519-000-604890--Special Events-Other	114,000
001-90-000-519-000-604901--Credit Card Svc Fees	3,500
001-90-000-519-000-604902--P-Card Service Fees	10,000
001-90-000-519-000-604905--Bank Svc Charges	36,000
001-90-000-519-000-604916--Administrative Expense	25,000
001-90-000-519-000-604950--Employee Awards	25,200
001-90-000-519-000-604995--Special Assessment Expense	19,000
001-90-000-519-000-604997--Other Operating Expenses	15,000
001-90-000-519-000-604998--Contingency	683,500
001-90-000-519-000-605295--Hurricane Supplies	25,000
001-90-000-519-000-605410--Subscriptions & Memberships	10,000
001-90-000-519-000-604968--Advocacy	500,000
Operating Expense Total	6,948,700
Grants & Aids	
001-90-000-519-000-608306--Grants to others	51,000
Grants & Aids Total	51,000
Transfers	
001-90-000-581-000-691006--Transfer to Economic Dev Fd	751,000
001-90-000-581-000-691201--Trfr To Debt Service	1,237,800
001-90-000-581-000-691203--Trfr To CIP Rev Bond	5,493,970
001-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	2,918,300
001-90-000-581-000-691395--Trfr To Capital Projects	5,663,037
Transfers Total	16,064,107
Appropriated Fund Balance	
001-90-000-519-000-609990--Appropriated Fund Balance	1,991,060
Appropriated Fund Balance Total	1,991,060

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Total	27,106,867
04301-Economic Development Initiative	
Operating Expense	
001-90-000-519-000-604986-04301-Interest Expense	10,500
Operating Expense Total	10,500
04301-Economic Development Initiative Total	10,500
05106-MIRAMAR PROUD	
Operating Expense	
001-90-000-519-000-604890-05106-Special Events-Other	40,000
Operating Expense Total	40,000
05106-MIRAMAR PROUD Total	40,000
21000-Energy Savings	
Operating Expense	
001-90-000-519-000-603190-21000-Prof Svcs-Other	201,900
001-90-000-519-000-604998-21000-Contingency	14,300
Operating Expense Total	216,200
21000-Energy Savings Total	216,200
93806-Hurricane Irma	
Operating Expense	
001-90-000-519-000-603190-93806-Prof Svcs-Other	6,800
Operating Expense Total	6,800
93806-Hurricane Irma Total	6,800
93808-Coronavirus	
Operating Expense	
001-90-000-519-000-603401-93808-Janitorial Svcs	15,000
001-90-000-519-000-604889-93808-Marketing & Promotions	50,000
Operating Expense Total	65,000
Other Uses	
001-90-000-519-000-609980-93808-Emergency Preparedness	925,000
Other Uses Total	925,000
93808-Coronavirus Total	990,000
000-Unassigned Total	28,370,367
90-Nondepartmental Total	28,370,367
001-General Fund Total	245,510,578
005-Billboard Revenue Fund	

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
90-Nondepartmental	
000-Unassigned	
Transfers	
005-90-000-581-000-691001--Trfr To General Fund	370,400
005-90-000-581-000-691201--Trfr To Debt Svcs	454,700
005-90-000-581-000-691395--Trfr To Capital Projects	500,000
Transfers Total	1,325,100
Total	1,325,100
000-Unassigned Total	1,325,100
90-Nondepartmental Total	1,325,100
005-Billboard Revenue Fund Total	1,325,100
006-Economic Development Fund	
43-Economic Development & Housing	
432-Business Development	
04301-Economic Development Initiative	
Grants & Aids	
006-43-432-552-000-608250-04301-Economic Incentive	50,000
Grants & Aids Total	50,000
04301-Economic Development Initiative Total	50,000
04303-B&M Market	
Grants & Aids	
006-43-432-552-000-608250-04303-Economic Incentive	564,600
Grants & Aids Total	564,600
04303-B&M Market Total	564,600
53033-TC Leased Rental Properties	
Operating Expense	
006-43-432-552-000-603192-53033-Consulting Svcs	47,500
006-43-432-552-000-604620-53033-R&M Buildings	403,500
006-43-432-552-000-604916-53033-Administrative Expense	1,000,000
Operating Expense Total	1,451,000
Departmental Capital Outlay	
006-43-432-552-000-606210-53033-Building Renovation	100,000
Departmental Capital Outlay Total	100,000
53033-TC Leased Rental Properties Total	1,551,000

Expenditures

City of Miramar
FY 2025 Budget
Line Item Detail

Fund

Department

Program

Project

Account Description

Amount

432-Business Development Total	2,165,600
43-Economic Development & Housing Total	2,165,600
006-Economic Development Fund Total	2,165,600
<hr/>	
110-Police Education Fund	
<hr/>	
20-Police	
000-Unassigned	
Operating Expense	
110-20-000-529-000-604905--Bank Svc Charges	500
110-20-000-529-000-605500--Training-General	10,300
Operating Expense Total	10,800
Total	10,800
000-Unassigned Total	10,800
20-Police Total	10,800
110-Police Education Fund Total	10,800
<hr/>	
145-Public Safety Outside Services Fund	
<hr/>	
20-Police	
000-Unassigned	
Personnel Services	
145-20-000-521-000-601310--Special Duty Pay	1,365,900
145-20-000-521-000-602100--FICA & MICA	104,800
Personnel Services Total	1,470,700
Total	1,470,700
000-Unassigned Total	1,470,700
20-Police Total	1,470,700
30-Fire-Rescue	
000-Unassigned	
03005-Everglades HS Fire Academy	
Personnel Services	
145-30-000-529-000-601310-03005-Special Duty Pay	3,500
Personnel Services Total	3,500
03005-Everglades HS Fire Academy Total	3,500
000-Unassigned Total	3,500
30-Fire-Rescue Total	3,500

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
90-Nondepartmental	
000-Unassigned	
Transfers	
145-90-000-521-000-691001--Trfr To General Fund	200,000
Transfers Total	200,000
Total	200,000
000-Unassigned Total	200,000
90-Nondepartmental Total	200,000
145-Public Safety Outside Services Fund Total	1,674,200
162-Federal Grants Fund	
63-Social Services	
901-Grant 1	
92563-Older American Act 2024	
Transfers	
162-63-901-581-000-691001-92563-Trfr To General Fund	148,403
Transfers Total	148,403
92563-Older American Act 2024 Total	148,403
92564-Older American Act 2025	
Transfers	
162-63-901-581-000-691001-92564-Trfr To General Fund	482,252
Transfers Total	482,252
92564-Older American Act 2025 Total	482,252
901-Grant 1 Total	630,655
63-Social Services Total	630,655
162-Federal Grants Fund Total	630,655
163-State & County Grants Fund	
60-Parks & Recreation	
900-Grant 0	
94105-Water Safety Grant	
Transfers	
163-60-900-581-000-691001-94105-Trfr To General Fund	20,000
Transfers Total	20,000
94105-Water Safety Grant Total	20,000
94109-Maximizing Out-of-School Time (MOST)	

Expenditures

City of Miramar
FY 2025 Budget
Line Item Detail

Fund		
Department		
Program		
Project		
Account Description		Amount
Transfers		
163-60-900-581-000-691001-94109-Trfr To General Fund		34,992
Transfers Total		34,992
94109-Maximizing Out-of-School Time (MOST Total		34,992
900-Grant 0 Total		54,992
60-Parks & Recreation Total		54,992
63-Social Services		
900-Grant 0		
93559-LSP 24/25 Area Agency on Aging		
Transfers		
163-63-900-581-000-691001-93559-Trfr To General Fund		106,162
Transfers Total		106,162
93559-LSP 24/25 Area Agency on Aging Total		106,162
93560-LSP 25/26 Area Agency on Aging		
Transfers		
163-63-900-581-000-691001-93560-Trfr To General Fund		35,388
Transfers Total		35,388
93560-LSP 25/26 Area Agency on Aging Total		35,388
94109-Maximizing Out-of-School Time (MOST		
Transfers		
163-63-900-581-000-691001-94109-Trfr To General Fund		114,703
Transfers Total		114,703
94109-Maximizing Out-of-School Time (MOST Total		114,703
900-Grant 0 Total		256,253
63-Social Services Total		256,253
163-State & County Grants Fund Total		311,245
167-Community Development Block Grant (CDBG) Fund		
43-Economic Development & Housing		
900-Grant 0		
92633-CDBG-2024		
Operating Expense		
167-43-900-554-000-603114-92633-Admin Svcs-CRA		92,121
167-43-900-554-000-603410-92633-Grant Administration		49,604
167-43-900-554-000-604680-92633-Home Repairs		558,305
Operating Expense Total		700,030

Expenditures

City of Miramar
FY 2025 Budget
Line Item Detail

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
Grants & Aids	
167-43-900-554-000-608270-92633-Small Business Assistance	10,000
Grants & Aids Total	10,000
92633-CDBG-2024 Total	710,030
900-Grant 0 Total	710,030
43-Economic Development & Housing Total	710,030
167-Community Development Block Grant (CDBG) Fund Total	710,030
170-Affordable Housing Trust Fund	
43-Economic Development & Housing	
000-Unassigned	
Grants & Aids	
170-43-000-554-000-608306--Grants to others	8,000,000
Grants & Aids Total	8,000,000
Total	8,000,000
000-Unassigned Total	8,000,000
43-Economic Development & Housing Total	8,000,000
170-Affordable Housing Trust Fund Total	8,000,000
201-Debt Service Fund	
70-Debt Service	
000-Unassigned	
Operating Expense	
201-70-000-517-000-604905--Bank Svc Charges	500
Operating Expense Total	500
Debt Service	
201-70-000-517-000-607141--Prin-Spc.Obl.RevNote2019 Exmpt	225,000
201-70-000-517-000-607142--Prin-Spc.Obl.RevNote2019Taxabl	235,000
201-70-000-517-000-607145--Prin-Spc Obl Rev Note 2021B	480,000
201-70-000-517-000-607146--Prin-Spc Obl Ref Rev Nte 2021C	1,085,000
201-70-000-517-000-607241--Int-Spc.Obl.RevNote2019Exempt	75,000
201-70-000-517-000-607242--Int-Spec.Obl.RevNote2019Taxabl	93,000
201-70-000-517-000-607245--Int-Spc Obl Rev Note 2021B	124,600
201-70-000-517-000-607246--Int-Spc Obl Ref Rev Nte 2021C	18,800
Debt Service Total	2,336,400

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund

Department

Program

Project

Account Description

Amount

Total		2,336,900
000-Unassigned Total		2,336,900
70-Debt Service Total		2,336,900
<hr/>		
201-Debt Service Fund Total		2,336,900
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203-Capital Improvement Revenue Bonds-2015 Fund		
<hr/>		
70-Debt Service		
000-Unassigned		
Operating Expense		
	203-70-000-517-000-604905--Bank Svc Charges	1,800
	Operating Expense Total	1,800
Debt Service		
	203-70-000-517-000-607131--Prin-15 Cap Imp Rev Bond	3,875,000
	203-70-000-517-000-607231--Int-15 Cap Imp Rev Bond	2,065,400
	203-70-000-517-000-607322--Admin Costs	1,800
	Debt Service Total	5,942,200
	Total	5,944,000
	000-Unassigned Total	5,944,000
	70-Debt Service Total	5,944,000
<hr/>		
203-Capital Improvement Revenue Bonds-2015 Fund Total		5,944,000
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204-CIP Bonds-2013 Fund		
<hr/>		
70-Debt Service		
000-Unassigned		
Operating Expense		
	204-70-000-517-000-604905--Bank Svc Charges	200
	Operating Expense Total	200
	Total	200
	000-Unassigned Total	200
	70-Debt Service Total	200
<hr/>		
204-CIP Bonds-2013 Fund Total		200
<hr/>		
205-Taxable Special Obligation Refunding Bonds Series 2021 Fund		
<hr/>		
70-Debt Service		
000-Unassigned		

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund		
Department		
Program		
Project		
Account Description		Amount
Debt Service		
205-70-000-517-000-607139--Prin-TaxSpecObligRefBond 2021		2,810,000
205-70-000-517-000-607239--Int-TaxSpecObligRefBonds2021		965,900
Debt Service Total		3,775,900
Total		3,775,900
000-Unassigned Total		3,775,900
70-Debt Service Total		3,775,900
205-Taxable Special Obligation Refunding Bonds Series 2021 Fund Total		3,775,900
380-Police CIP Fund		
90-Nondepartmental		
000-Unassigned		
Operating Expense		
380-90-000-519-000-604905--Bank Svcs Charges		300
Operating Expense Total		300
Transfers		
380-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021		215,000
Transfers Total		215,000
Total		215,300
000-Unassigned Total		215,300
90-Nondepartmental Total		215,300
380-Police CIP Fund Total		215,300
381-Fire & EMS CIP Fund		
90-Nondepartmental		
000-Unassigned		
Operating Expense		
381-90-000-519-000-604905--Bank Svcs Charges		300
Operating Expense Total		300
Transfers		
381-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021		197,300
Transfers Total		197,300
Total		197,600
000-Unassigned Total		197,600
90-Nondepartmental Total		197,600

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
381-Fire & EMS CIP Fund Total	197,600
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385-Street Construction & Maintenance Fund	
<hr/>	
53-Construction & Facilities Mgmt	
804-CIP 4	
52022-Street Construction & Resurfacing-V	
Capital Improvement Program (CIP)	
385-53-804-541-000-606502-52022-CIP-Plan/Design/Eng	100,000
385-53-804-541-000-606510-52022-CIP-Construction	900,000
Capital Improvement Program (CIP) Total	1,000,000
52022-Street Construction & Resurfacing-V Total	1,000,000
804-CIP 4 Total	1,000,000
53-Construction & Facilities Mgmt Total	1,000,000
55-Utilities	
800-CIP 0	
52109-Historic Miramar Compl Sts PhaseIII	
Capital Improvement Program (CIP)	
385-55-800-541-000-606510-52109-CIP-Construction	100,000
Capital Improvement Program (CIP) Total	100,000
52109-Historic Miramar Compl Sts PhaseIII Total	100,000
800-CIP 0 Total	100,000
55-Utilities Total	100,000
90-Nondepartmental	
000-Unassigned	
Operating Expense	
385-90-000-519-000-604905--Bank Svc Charges	200
Operating Expense Total	200
Transfers	
385-90-000-581-000-691001--Trfr To General Fund	2,701,400
385-90-000-581-000-691201--Trfr To Debt Service	584,400
385-90-000-581-000-691203--Trfr To CIP Rev Bond	288,500
385-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	68,500
Transfers Total	3,642,800
Total	3,643,000
000-Unassigned Total	3,643,000

Expenditures

City of Miramar
FY 2025 Budget
Line Item Detail

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
90-Nondepartmental Total	3,643,000
385-Street Construction & Maintenance Fund Total	4,743,000
387-Park Development Fund	
55-Utilities	
800-CIP 0	
53027-New Community Youth Center	
Capital Improvement Program (CIP)	
387-55-800-575-000-606510-53027-CIP-Construction	1,400,000
Capital Improvement Program (CIP) Total	1,400,000
53027-New Community Youth Center Total	1,400,000
800-CIP 0 Total	1,400,000
55-Utilities Total	1,400,000
60-Parks & Recreation	
800-CIP 0	
51003-Park Improvements-Variou	
Capital Improvement Program (CIP)	
387-60-800-572-000-606510-51003-CIP-Construction	17,000
387-60-800-572-000-606511-51003-CIP-Furniture Fixtures & Equip	10,000
387-60-800-572-000-606513-51003-CIP-Landscaping	15,000
387-60-800-572-000-606520-51003-CIP-Contingency	5,000
Capital Improvement Program (CIP) Total	47,000
51003-Park Improvements-Variou Total	47,000
51045-Vizcaya Park Improvements	
Capital Improvement Program (CIP)	
387-60-800-572-000-606510-51045-CIP-Construction	440,000
387-60-800-572-000-606520-51045-CIP-Contingency	30,000
Capital Improvement Program (CIP) Total	470,000
51045-Vizcaya Park Improvements Total	470,000
800-CIP 0 Total	517,000
60-Parks & Recreation Total	517,000
90-Nondepartmental	
000-Unassigned	
Operating Expense	
387-90-000-519-000-604905--Bank Svc Charges	300

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
Operating Expense Total	300
Transfers	
387-90-000-519-000-691201--Trfr To Debt Svcs	59,800
387-90-000-519-000-691203--Trfr To CIP Rev Bond	161,000
387-90-000-581-000-691205--Trf to Spec.Oblig.Ref Bd 2021	376,800
Transfers Total	597,600
Total	597,900
000-Unassigned Total	597,900
90-Nondepartmental Total	597,900
387-Park Development Fund Total	2,514,900
388-CIP Revenue Bonds-2013 Fund	
53-Construction & Facilities Mgmt	
801-CIP 1	
52009-Public Information Signs	
Capital Improvement Program (CIP)	
388-53-801-539-000-606502-52009-CIP-Plan/Design/Eng	10,000
388-53-801-539-000-606505-52009-CIP-Permits	2,500
388-53-801-539-000-606510-52009-CIP-Construction	50,000
388-53-801-539-000-606520-52009-CIP-Contingency	10,000
Capital Improvement Program (CIP) Total	72,500
52009-Public Information Signs Total	72,500
801-CIP 1 Total	72,500
53-Construction & Facilities Mgmt Total	72,500
55-Utilities	
800-CIP 0	
52116-Sherman Cir from Jodi Ln to Jodi Ln	
Capital Improvement Program (CIP)	
388-55-800-541-000-606520-52116-CIP-Contingency	50,000
Capital Improvement Program (CIP) Total	50,000
52116-Sherman Cir from Jodi Ln to Jodi Ln Total	50,000
53036-MSC Front Desk Bulletproof Glass	
Capital Improvement Program (CIP)	
388-55-800-569-000-606505-53036-CIP-Permits	5,000
388-55-800-569-000-606510-53036-CIP-Construction	115,000
388-55-800-569-000-606520-53036-CIP-Contingency	10,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
Capital Improvement Program (CIP) Total	130,000
53036-MSC Front Desk Bulletproof Glass Total	130,000
800-CIP 0 Total	180,000
55-Utilities Total	180,000
90-Nondepartmental	
000-Unassigned	
Operating Expense	
388-90-000-519-000-604905--Bank Svcs Charges	100
Operating Expense Total	100
Total	100
000-Unassigned Total	100
90-Nondepartmental Total	100
388-CIP Revenue Bonds-2013 Fund Total	252,600
389-2017 CIP Loan Fund	
53-Construction & Facilities Mgmt	
801-CIP 1	
52009-Public Information Signs	
Capital Improvement Program (CIP)	
389-53-801-539-000-606510-52009-CIP-Construction	100,000
Capital Improvement Program (CIP) Total	100,000
52009-Public Information Signs Total	100,000
801-CIP 1 Total	100,000
53-Construction & Facilities Mgmt Total	100,000
90-Nondepartmental	
000-Unassigned	
Operating Expense	
389-90-000-519-000-604905--Bank Svcs Charges	100
Operating Expense Total	100
Total	100
000-Unassigned Total	100
90-Nondepartmental Total	100
389-2017 CIP Loan Fund Total	100,100
391-2020 CIP Loan-Non-Taxable Fund	

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
90-Nondepartmental	
000-Unassigned	
Operating Expense	
391-90-000-519-000-604905--Bank Svcs Charges	3,600
Operating Expense Total	3,600
Total	3,600
000-Unassigned Total	3,600
90-Nondepartmental Total	3,600
391-2020 CIP Loan-Non-Taxable Fund Total	3,600
392-2020 CIP Loan-Taxable Fund	
90-Nondepartmental	
000-Unassigned	
Operating Expense	
392-90-000-519-000-604905--Bank Svcs Charges	900
Operating Expense Total	900
Appropriated Fund Balance	
392-90-000-581-000-609990--Appropriated Fund Balance	21,600
Appropriated Fund Balance Total	21,600
Total	22,500
000-Unassigned Total	22,500
90-Nondepartmental Total	22,500
392-2020 CIP Loan-Taxable Fund Total	22,500
394-2022 CIP Loan Fund	
60-Parks & Recreation	
800-CIP 0	
51003-Park Improvements-Variou	
Capital Improvement Program (CIP)	
394-60-800-572-000-606510-51003-CIP-Construction	85,000
Capital Improvement Program (CIP) Total	85,000
51003-Park Improvements-Variou Total	85,000
800-CIP 0 Total	85,000
60-Parks & Recreation Total	85,000
394-2022 CIP Loan Fund Total	85,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
395-Capital Projects Fund	
06-Human Resources	
800-CIP 0	
53030-HR Department Office Renovations	
Capital Improvement Program (CIP)	
395-06-800-513-000-606511-53030-CIP-Furniture Fixtures & Equip	100,000
395-06-800-513-000-606520-53030-CIP-Contingency	10,000
395-06-800-513-000-606810-53030-CIP-Tech Software/Hardware	15,000
Capital Improvement Program (CIP) Total	125,000
53030-HR Department Office Renovations Total	125,000
800-CIP 0 Total	125,000
06-Human Resources Total	125,000
50-Public Works	
800-CIP 0	
52111-Installation Undergrd Electrical IF	
Capital Improvement Program (CIP)	
395-50-800-531-000-606510-52111-CIP-Construction	50,000
Capital Improvement Program (CIP) Total	50,000
52111-Installation Undergrd Electrical IF Total	50,000
52119-Install Elect Veh Charging Stations	
Capital Improvement Program (CIP)	
395-50-800-531-000-606510-52119-CIP-Construction	65,820
395-50-800-531-000-606511-52119-CIP-Furniture Fixtures & Equip	50,000
395-50-800-531-000-606520-52119-CIP-Contingency	50,000
Capital Improvement Program (CIP) Total	165,820
52119-Install Elect Veh Charging Stations Total	165,820
53035-Buildings,Renovations&Enhancements	
Capital Improvement Program (CIP)	
395-50-800-519-000-606510-53035-CIP-Construction	375,000
Capital Improvement Program (CIP) Total	375,000
53035-Buildings,Renovations&Enhancements Total	375,000
800-CIP 0 Total	590,820
802-CIP 2	
52060-AC Replacement Program	
Capital Improvement Program (CIP)	

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
395-50-802-539-000-606511-52060-CIP-Furniture Fixtures & Equip	509,537
395-50-802-539-000-606520-52060-CIP-Contingency	50,000
Capital Improvement Program (CIP) Total	559,537
52060-AC Replacement Program Total	559,537
802-CIP 2 Total	559,537
803-CIP 3	
52063-Repair/Replace Existing Sidewalks	
Capital Improvement Program (CIP)	
395-50-803-541-000-606510-52063-CIP-Construction	300,000
Capital Improvement Program (CIP) Total	300,000
52063-Repair/Replace Existing Sidewalks Total	300,000
803-CIP 3 Total	300,000
50-Public Works Total	1,450,357
53-Construction & Facilities Mgmt	
801-CIP 1	
53019-Fire Station 84 Relocation	
Capital Improvement Program (CIP)	
395-53-801-522-000-606502-53019-CIP-Plan/Design/Eng	900,000
Capital Improvement Program (CIP) Total	900,000
53019-Fire Station 84 Relocation Total	900,000
801-CIP 1 Total	900,000
53-Construction & Facilities Mgmt Total	900,000
55-Utilities	
800-CIP 0	
52097-Miramar Bike & Pedestrian Mobility	
Capital Improvement Program (CIP)	
395-55-800-541-000-606502-52097-CIP-Plan/Design/Eng	15,000
395-55-800-541-000-606510-52097-CIP-Construction	553,069
Capital Improvement Program (CIP) Total	568,069
52097-Miramar Bike & Pedestrian Mobility Total	568,069
52100-Sidewalk Improv Around ACPerry K8	
Capital Improvement Program (CIP)	
395-55-800-541-000-606510-52100-CIP-Construction	350,000
395-55-800-541-000-606520-52100-CIP-Contingency	150,000
Capital Improvement Program (CIP) Total	500,000

Expenditures

City of Miramar
FY 2025 Budget
Line Item Detail

Fund Department Program Project Account Description	Amount
52100-Sidewalk Improv Around ACPerry K8 Total	500,000
52107-Town Center Informational Signage	
Capital Improvement Program (CIP)	
395-55-800-539-000-606505-52107-CIP-Permits	25,000
395-55-800-539-000-606510-52107-CIP-Construction	650,000
395-55-800-539-000-606520-52107-CIP-Contingency	50,000
395-55-800-539-000-606810-52107-CIP-Tech Software/Hardware	15,000
Capital Improvement Program (CIP) Total	740,000
52107-Town Center Informational Signage Total	740,000
53027-New Community Youth Center	
Capital Improvement Program (CIP)	
395-55-800-575-000-606505-53027-CIP-Permits	50,000
395-55-800-575-000-606510-53027-CIP-Construction	189,370
Capital Improvement Program (CIP) Total	239,370
53027-New Community Youth Center Total	239,370
53034-BP&Z Office Improvements	
Capital Improvement Program (CIP)	
395-55-800-515-000-606502-53034-CIP-Plan/Design/Eng	65,000
395-55-800-515-000-606505-53034-CIP-Permits	15,000
Capital Improvement Program (CIP) Total	80,000
53034-BP&Z Office Improvements Total	80,000
53038-City Commission Chambers Renovation	
Capital Improvement Program (CIP)	
395-55-800-512-000-606510-53038-CIP-Construction	75,000
395-55-800-512-000-606511-53038-CIP-Furniture Fixtures & Equip	16,446
Capital Improvement Program (CIP) Total	91,446
53038-City Commission Chambers Renovation Total	91,446
800-CIP 0 Total	2,218,885
804-CIP 4	
52108-Eastbd Right Trn Ln Al PembRdatFlam	
Capital Improvement Program (CIP)	
395-55-804-541-000-606510-52108-CIP-Construction	90,000
395-55-804-541-000-606520-52108-CIP-Contingency	30,000
Capital Improvement Program (CIP) Total	120,000
52108-Eastbd Right Trn Ln Al PembRdatFlam Total	120,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
804-CIP 4 Total	120,000
815-CIP 15	
51018-Amphitheater at MRP-Concessions	
Capital Improvement Program (CIP)	
395-55-815-572-000-606510-51018-CIP-Construction	100,000
395-55-815-572-000-606520-51018-CIP-Contingency	50,000
Capital Improvement Program (CIP) Total	150,000
51018-Amphitheater at MRP-Concessions Total	150,000
815-CIP 15 Total	150,000
55-Utilities Total	2,488,885
58-Information Technology (IT)	
800-CIP 0	
54017-Utilities Video Surveillance System	
Capital Improvement Program (CIP)	
395-58-800-536-000-606510-54017-CIP-Construction	220,000
395-58-800-536-000-606520-54017-CIP-Contingency	98,000
Capital Improvement Program (CIP) Total	318,000
54017-Utilities Video Surveillance System Total	318,000
54018-EnerGov Implementation	
Capital Improvement Program (CIP)	
395-58-800-524-000-606520-54018-CIP-Contingency	60,000
Capital Improvement Program (CIP) Total	60,000
54018-EnerGov Implementation Total	60,000
54027-BP&Z Technology Operating Systems	
Capital Improvement Program (CIP)	
395-58-800-524-000-606519-54027-CIP-Contract Labor	75,000
395-58-800-524-000-606810-54027-CIP-Tech Software/Hardware	150,000
Capital Improvement Program (CIP) Total	225,000
54027-BP&Z Technology Operating Systems Total	225,000
800-CIP 0 Total	603,000
58-Information Technology (IT) Total	603,000
60-Parks & Recreation	
800-CIP 0	
51040-Miramar Regional PK AquaticsComReno	
Capital Improvement Program (CIP)	

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
395-60-800-572-000-606510-51040-CIP-Construction	400,000
Capital Improvement Program (CIP) Total	400,000
51040-Miramar Regional PK AquaticsComReno Total	400,000
53030-HR Department Office Renovations	
Capital Improvement Program (CIP)	
395-60-800-513-000-606510-53030-CIP-Construction	100,000
Capital Improvement Program (CIP) Total	100,000
53030-HR Department Office Renovations Total	100,000
800-CIP 0 Total	500,000
60-Parks & Recreation Total	500,000
68-Cultural Affairs	
800-CIP 0	
52120-Light Boxes & Marquee	
Capital Improvement Program (CIP)	
395-68-800-573-000-606519-52120-CIP-Contract Labor	30,000
395-68-800-573-000-606520-52120-CIP-Contingency	20,000
395-68-800-573-000-606810-52120-CIP-Tech Software/Hardware	143,195
Capital Improvement Program (CIP) Total	193,195
52120-Light Boxes & Marquee Total	193,195
800-CIP 0 Total	193,195
68-Cultural Affairs Total	193,195
90-Nondepartmental	
000-Unassigned	
Operating Expense	
395-90-000-519-000-604905--Bank Svc Charges	2,700
Operating Expense Total	2,700
Total	2,700
000-Unassigned Total	2,700
90-Nondepartmental Total	2,700
395-Capital Projects Fund Total	6,263,137
410-Utility Fund	
10-Financial Services	
110-Utility Billing	

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Personnel Services	
410-10-110-513-000-601200--Employee Salaries	1,028,800
410-10-110-513-000-601205--Lump Sum Payout - Accrued Time	69,300
410-10-110-513-000-601215--Communication Stipend	3,900
410-10-110-513-000-601220--Longevity	10,900
410-10-110-513-000-601400--Overtime-General	45,000
410-10-110-513-000-601410--Overtime-Holiday	2,600
410-10-110-513-000-601412--Overtime-Emergency	200
410-10-110-513-000-602100--FICA & MICA	88,000
410-10-110-513-000-602210--Pension-General	113,000
410-10-110-513-000-602235--Pension-Senior Mgmt	86,300
410-10-110-513-000-602265--Pension-457	16,100
410-10-110-513-000-602300--Pmt In Lieu Of Insurance	5,600
410-10-110-513-000-602304--Health Insurance-PPO	37,000
410-10-110-513-000-602305--Health Insurance-HMO	57,800
410-10-110-513-000-602306--Dental Insurance-PPO	4,900
410-10-110-513-000-602307--Dental Insurance-HMO	1,000
410-10-110-513-000-602309--Basic Life	3,000
410-10-110-513-000-602311--Long-Term Disability	5,800
410-10-110-513-000-602312--HDHP Aetna	42,500
410-10-110-513-000-602313--HSA Payflex	9,900
410-10-110-513-000-602400--Workers' Compensation	30,700
Personnel Services Total	1,662,300
Operating Expense	
410-10-110-513-000-603190--Prof Svcs-Other	120,000
410-10-110-513-000-603200--Audit Fees	56,000
410-10-110-513-000-603400--Contract Svc-Other	5,000
410-10-110-513-000-603425--Software License & Maint	5,200
410-10-110-513-000-603470--Temporary Help	110,000
410-10-110-513-000-604001--Travel & Training	15,000
410-10-110-513-000-604200--Postage	323,200
410-10-110-513-000-604301--Electricity Svcs	5,800
410-10-110-513-000-604500--Risk Internal Svcs Charge	6,500
410-10-110-513-000-604550--Health Ins Internal Serv Chg	9,100
410-10-110-513-000-604650--R&M Office Equip	500

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	410-10-110-513-000-604700--Printing & Binding Svc	30,000
	410-10-110-513-000-604901--Credit Card Svcs Fees	100,000
	410-10-110-513-000-604931--Recording Fees	2,000
	410-10-110-513-000-605100--Office Supplies	10,000
	410-10-110-513-000-605120--Computer Operating Expenses	5,500
	410-10-110-513-000-605240--Uniforms Cost	5,000
	410-10-110-513-000-605250--Noncap Furn (Item less 5000)	3,200
	410-10-110-513-000-605290--Other Operating Supplies	2,000
	410-10-110-513-000-605410--Subscriptions & Memberships	1,200
	410-10-110-513-000-605510--Tuition Reimbursement	31,000
	Operating Expense Total	846,200
	Total	2,508,500
	110-Utility Billing Total	2,508,500
	10-Financial Services Total	2,508,500
	55-Utilities	
	100-Administration	
	Personnel Services	
	410-55-100-536-000-601200--Employee Salaries	2,693,000
	410-55-100-536-000-601205--Lump Sum Payout - Accrued Time	188,800
	410-55-100-536-000-601215--Communication Stipend	23,400
	410-55-100-536-000-601220--Longevity Pay	9,400
	410-55-100-536-000-601400--Overtime-General	35,000
	410-55-100-536-000-601410--Overtime-Holiday	5,000
	410-55-100-536-000-602100--FICA & MICA	219,500
	410-55-100-536-000-602210--Pension-General	255,800
	410-55-100-536-000-602235--Pension-Senior Mgmt	347,400
	410-55-100-536-000-602265--Pension-457	70,000
	410-55-100-536-000-602300--Pmt In Lieu Of Insurance	22,400
	410-55-100-536-000-602304--Health Insurance-PPO	112,900
	410-55-100-536-000-602305--Health Insurance-HMO	100,200
	410-55-100-536-000-602306--Dental Insurance-PPO	8,900
	410-55-100-536-000-602307--Dental Insurance-HMO	1,000
	410-55-100-536-000-602309--Basic Life	7,900
	410-55-100-536-000-602311--Long-Term Disability	15,200

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
410-55-100-536-000-602312--HDHP Aetna	74,300
410-55-100-536-000-602313--HSA Payflex	14,900
410-55-100-536-000-602400--Workers' Compensation	41,900
Personnel Services Total	4,246,900
Operating Expense	
410-55-100-536-000-603110--Engineering Services	50,000
410-55-100-536-000-603190--Prof Svcs-Other	250,000
410-55-100-536-000-603400--Contract Svc-Other	7,000
410-55-100-536-000-603401--Janitorial Services	25,000
410-55-100-536-000-603425--Software License & Maint	200,000
410-55-100-536-000-603455--Security Services	70,000
410-55-100-536-000-604001--Travel & Training	34,600
410-55-100-536-000-604200--Postage	6,000
410-55-100-536-000-604300--Water/Wastewater Svc	59,200
410-55-100-536-000-604500--Risk Internal Svcs Charge	775,500
410-55-100-536-000-604550--Health Ins Internal Serv Chg	14,500
410-55-100-536-000-604610--Fleet Internal Svcs Charge	25,600
410-55-100-536-000-604650--R&M Office Equip	1,500
410-55-100-536-000-604700--Printing & Binding Svc	1,500
410-55-100-536-000-604870--Public Education	5,000
410-55-100-536-000-604910--Advertising Costs	10,000
410-55-100-536-000-604916--Administrative Expense	1,500
410-55-100-536-000-604997--Other Operating Expenses	15,000
410-55-100-536-000-604998--Contingency	15,000
410-55-100-536-000-605100--Office Supplies	7,500
410-55-100-536-000-605120--Computer Operating Expenses	8,500
410-55-100-536-000-605220--Vehicle Fuel-On-Site	8,600
410-55-100-536-000-605240--Uniforms Cost	7,900
410-55-100-536-000-605251--Noncap Equip (Item less 5000)	1,200
410-55-100-536-000-605266--Photography	1,000
410-55-100-536-000-605290--Other Operating Supplies	700
410-55-100-536-000-605410--Subscriptions & Memberships	20,000
410-55-100-536-000-605500--Training-General	22,000
410-55-100-536-000-605510--Tuition Reimbursement	28,000
Operating Expense Total	1,672,300

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Departmental Capital Outlay	
410-55-100-536-000-606440--Vehicles	130,000
Departmental Capital Outlay Total	130,000
Total	6,049,200
100-Administration Total	6,049,200
550-Office of Operational Services	
Personnel Services	
410-55-550-536-000-601200--Employee Salaries	1,003,200
410-55-550-536-000-601205--Lump Sum Payout - Accrued Time	63,400
410-55-550-536-000-601215--Communication Stipend	9,800
410-55-550-536-000-601220--Longevity Pay	700
410-55-550-536-000-601400--Overtime-General	75,000
410-55-550-536-000-601410--Overtime-Holiday	15,000
410-55-550-536-000-602100--FICA & MICA	82,600
410-55-550-536-000-602210--Pension-General	111,700
410-55-550-536-000-602235--Pension-Senior Mgmt	99,600
410-55-550-536-000-602260--Pension-401	10,000
410-55-550-536-000-602265--Pension-457	35,600
410-55-550-536-000-602305--Health Insurance-HMO	95,600
410-55-550-536-000-602306--Dental Insurance-PPO	4,100
410-55-550-536-000-602307--Dental Insurance-HMO	600
410-55-550-536-000-602309--Basic Life	3,000
410-55-550-536-000-602311--Long-Term Disability	5,700
410-55-550-536-000-602312--HDHP Aetna	23,800
410-55-550-536-000-602313--HSA Payflex	6,600
410-55-550-536-000-602400--Workers' Compensation	45,500
Personnel Services Total	1,691,500
Operating Expense	
410-55-550-536-000-603190--Prof Svcs-Other	81,700
410-55-550-536-000-603400--Contract Svc-Other	70,000
410-55-550-536-000-603425--Software License & Maint	5,000
410-55-550-536-000-603470--Temporary Help	10,000
410-55-550-536-000-604001--Travel & Training	6,000
410-55-550-536-000-604550--Health Ins Internal Serv Chg	15,900

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	410-55-550-536-000-604610--Fleet Internal Svcs Charge	7,400
	410-55-550-536-000-604700--Printing & Binding Svc	1,500
	410-55-550-536-000-604870--Public Education	55,000
	410-55-550-536-000-604889--Marketing & Promotions	25,000
	410-55-550-536-000-604910--Advertising Costs	10,000
	410-55-550-536-000-604916--Administrative Expense	2,000
	410-55-550-536-000-604997--Other Operating Expenses	2,000
	410-55-550-536-000-604998--Contingency	10,000
	410-55-550-536-000-605100--Office Supplies	2,500
	410-55-550-536-000-605120--Computer Operating Expenses	10,000
	410-55-550-536-000-605220--Vehicle Fuel-On-Site	2,100
	410-55-550-536-000-605240--Uniforms Cost	3,000
	410-55-550-536-000-605250--Noncap Furn (Item less 5000)	9,000
	410-55-550-536-000-605290--Other Operating Supplies	1,500
	410-55-550-536-000-605410--Subscriptions & Memberships	2,000
	410-55-550-536-000-605500--Training-General	3,000
	410-55-550-536-000-605510--Tuition Reimbursement	18,000
	Operating Expense Total	352,600
	Total	2,044,100
	550-Office of Operational Services Total	2,044,100
	553-Electrical Instrument & Contr	
	Personnel Services	
	410-55-553-539-000-601200--Employee Salaries	755,200
	410-55-553-539-000-601205--Lump Sum Payout - Accrued Time	41,800
	410-55-553-539-000-601215--Communication Stipend	4,600
	410-55-553-539-000-601220--Longevity Pay	5,000
	410-55-553-539-000-601400--Overtime-General	6,300
	410-55-553-539-000-601410--Overtime-Holiday	1,000
	410-55-553-539-000-602100--FICA & MICA	62,100
	410-55-553-539-000-602210--Pension-General	91,200
	410-55-553-539-000-602235--Pension-Senior Mgmt	32,800
	410-55-553-539-000-602265--Pension-457	10,100
	410-55-553-539-000-602300--Pmt In Lieu Of Insurance	5,600
	410-55-553-539-000-602304--Health Insurance-PPO	24,700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
410-55-553-539-000-602305--Health Insurance-HMO	59,400
410-55-553-539-000-602306--Dental Insurance-PPO	3,200
410-55-553-539-000-602307--Dental Insurance-HMO	200
410-55-553-539-000-602309--Basic Life	2,200
410-55-553-539-000-602311--Long-Term Disability	4,300
410-55-553-539-000-602400--Workers' Compensation	16,000
Personnel Services Total	1,125,700
Operating Expense	
410-55-553-539-000-603400--Contract Svc-Other	130,000
410-55-553-539-000-603404--Air Condition Svcs	42,000
410-55-553-539-000-603425--Software License & Maint	28,000
410-55-553-539-000-604550--Health Ins Internal Serv Chg	5,700
410-55-553-539-000-604610--Fleet Internal Svcs Charge	14,600
410-55-553-539-000-604630--R&M Electric	135,000
410-55-553-539-000-604664--R&M Telemetry	150,000
410-55-553-539-000-604665--R&M Air Conditioning	14,000
410-55-553-539-000-604920--License & Permit Fees	700
410-55-553-539-000-604997--Other Operating Expenses	1,200
410-55-553-539-000-604998--Contingency	10,000
410-55-553-539-000-605100--Office Supplies	500
410-55-553-539-000-605220--Vehicle Fuel-On-Site	8,300
410-55-553-539-000-605240--Uniforms Cost	2,600
410-55-553-539-000-605242--Protective Clothing	1,600
410-55-553-539-000-605246--Safety Supplies	500
410-55-553-539-000-605251--Noncap Equip (Item less 5000)	5,700
410-55-553-539-000-605290--Other Operating Supplies	500
410-55-553-539-000-605500--Training-General	4,000
Operating Expense Total	554,900
Departmental Capital Outlay	
410-55-553-539-000-606400--Machinery & Equipment	118,000
Departmental Capital Outlay Total	118,000
Total	1,798,600
553-Electrical Instrument & Contr Total	1,798,600
554-Water Treatment & Supply	

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Personnel Services	
410-55-554-533-130-601200--Employee Salaries	942,600
410-55-554-533-130-601205--Lump Sum Payout - Accrued Time	8,800
410-55-554-533-130-601220--Longevity Pay	3,800
410-55-554-533-130-601400--Overtime-General	95,000
410-55-554-533-130-601410--Overtime-Holiday	70,000
410-55-554-533-130-602100--FICA & MICA	82,500
410-55-554-533-130-602210--Pension-General	181,100
410-55-554-533-130-602300--Pmt In Lieu Of Insurance	22,400
410-55-554-533-130-602304--Health Insurance-PPO	12,300
410-55-554-533-130-602305--Health Insurance-HMO	59,400
410-55-554-533-130-602306--Dental Insurance-PPO	3,200
410-55-554-533-130-602307--Dental Insurance-HMO	900
410-55-554-533-130-602309--Basic Life	2,800
410-55-554-533-130-602311--Long-Term Disability	5,300
410-55-554-533-130-602312--HDHP Aetna	17,900
410-55-554-533-130-602313--HSA Payflex	5,000
410-55-554-533-130-602400--Workers' Compensation	37,900
410-55-554-533-140-601200--Employee Salaries	1,006,300
410-55-554-533-140-601205--Lump Sum Payout - Accrued Time	12,200
410-55-554-533-140-601220--Longevity Pay	7,100
410-55-554-533-140-601400--Overtime-General	100,000
410-55-554-533-140-601410--Overtime-Holiday	70,000
410-55-554-533-140-602100--FICA & MICA	88,200
410-55-554-533-140-602210--Pension-General	174,300
410-55-554-533-140-602300--Pmt In Lieu Of Insurance	11,200
410-55-554-533-140-602305--Health Insurance-HMO	107,300
410-55-554-533-140-602306--Dental Insurance-PPO	1,400
410-55-554-533-140-602307--Dental Insurance-HMO	1,900
410-55-554-533-140-602309--Basic Life	3,000
410-55-554-533-140-602311--Long-Term Disability	5,700
410-55-554-533-140-602400--Workers' Compensation	34,600
Personnel Services Total	3,174,100
Operating Expense	
410-55-554-533-130-603110--Engineering Services	50,000

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
410-55-554-533-130-603400--Contract Svc-Other	69,030
410-55-554-533-130-603401--Janitorial Services	4,700
410-55-554-533-130-603460--Landscape Services	46,000
410-55-554-533-130-603470--Temporary Help	5,000
410-55-554-533-130-604001--Travel & Training	2,000
410-55-554-533-130-604300--Water/Wastewater Svc	4,300
410-55-554-533-130-604301--Electricity Svcs	463,600
410-55-554-533-130-604400--Leased Equipment	3,200
410-55-554-533-130-604550--Health Ins Internal Serv Chg	7,700
410-55-554-533-130-604610--Fleet Internal Svcs Charge	6,000
410-55-554-533-130-604620--R&M Buildings	12,000
410-55-554-533-130-604640--R&M Machinery	10,000
410-55-554-533-130-604641--R&M Membrane Elements	13,000
410-55-554-533-130-604700--Printing & Binding Svc	800
410-55-554-533-130-604920--License & Permit Fees	4,000
410-55-554-533-130-604997--Other Operating Expenses	50,000
410-55-554-533-130-604998--Contingency	20,000
410-55-554-533-130-605100--Office Supplies	2,500
410-55-554-533-130-605120--Computer Operating Expenses	1,800
410-55-554-533-130-605220--Vehicle Fuel-On-Site	1,900
410-55-554-533-130-605225--Equip Gas Oil & Lube	10,200
410-55-554-533-130-605240--Uniforms Cost	6,800
410-55-554-533-130-605242--Protective Clothing	5,000
410-55-554-533-130-605246--Safety Supplies	700
410-55-554-533-130-605250--Noncap Furn (Item less 5000)	2,500
410-55-554-533-130-605251--Noncap Equip (Item less 5000)	10,000
410-55-554-533-130-605280--Chemicals	550,000
410-55-554-533-130-605285--Lab Supplies	15,000
410-55-554-533-130-605290--Other Operating Supplies	2,600
410-55-554-533-130-605410--Subscriptions & Memberships	1,200
410-55-554-533-130-605500--Training-General	5,000
410-55-554-533-140-603110--Engineering Services	35,000
410-55-554-533-140-603190--Prof Svcs-Other	15,000
410-55-554-533-140-603400--Contract Svc-Other	160,000
410-55-554-533-140-603401--Janitorial Services	4,700

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
410-55-554-533-140-603460--Landscape Services	125,000
410-55-554-533-140-603470--Temporary Help	5,000
410-55-554-533-140-604001--Travel & Training	2,000
410-55-554-533-140-604301--Electricity Svcs	1,440,500
410-55-554-533-140-604400--Leased Equipment	4,000
410-55-554-533-140-604550--Health Ins Internal Serv Chg	7,900
410-55-554-533-140-604610--Fleet Internal Svcs Charge	3,700
410-55-554-533-140-604620--R&M Buildings	35,000
410-55-554-533-140-604630--R&M Electric	10,000
410-55-554-533-140-604640--R&M Machinery	50,000
410-55-554-533-140-604641--R&M Membrane Elements	25,000
410-55-554-533-140-604920--License & Permit Fees	16,000
410-55-554-533-140-604998--Contingency	20,000
410-55-554-533-140-605100--Office Supplies	2,000
410-55-554-533-140-605220--Vehicle Fuel-On-Site	1,600
410-55-554-533-140-605225--Equip Gas Oil & Lube	24,700
410-55-554-533-140-605240--Uniforms Cost	9,400
410-55-554-533-140-605242--Protective Clothing	6,500
410-55-554-533-140-605246--Safety Supplies	1,000
410-55-554-533-140-605250--Noncap Furn (Item less 5000)	3,000
410-55-554-533-140-605251--Noncap Equip (Item less 5000)	10,000
410-55-554-533-140-605280--Chemicals	1,375,000
410-55-554-533-140-605285--Lab Supplies	17,000
410-55-554-533-140-605290--Other Operating Supplies	40,500
410-55-554-533-140-605410--Subscriptions & Memberships	1,100
410-55-554-533-140-605500--Training-General	5,400
410-55-554-533-140-605510--Tuition Reimbursement	7,000
Operating Expense Total	4,849,530
Total	8,023,630
554-Water Treatment & Supply Total	8,023,630
555-Wastewater Treatment & Disp	
 Personnel Services	
410-55-555-535-000-601200--Employee Salaries	1,418,300
410-55-555-535-000-601205--Lump Sum Payout - Accrued Time	3,200

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund		
Department		
Program		
Project		
Account Description		Amount
	410-55-555-535-000-601215--Communication Stipend	3,900
	410-55-555-535-000-601220--Longevity Pay	10,400
	410-55-555-535-000-601400--Overtime-General	78,600
	410-55-555-535-000-601410--Overtime-Holiday	83,200
	410-55-555-535-000-602100--FICA & MICA	119,100
	410-55-555-535-000-602210--Pension-General	230,900
	410-55-555-535-000-602265--Pension-457	7,200
	410-55-555-535-000-602304--Health Insurance-PPO	66,400
	410-55-555-535-000-602305--Health Insurance-HMO	180,500
	410-55-555-535-000-602306--Dental Insurance-PPO	7,800
	410-55-555-535-000-602307--Dental Insurance-HMO	1,400
	410-55-555-535-000-602309--Basic Life	4,200
	410-55-555-535-000-602311--Long-Term Disability	8,000
	410-55-555-535-000-602312--HDHP Aetna	18,800
	410-55-555-535-000-602313--HSA Payflex	3,300
	410-55-555-535-000-602400--Workers' Compensation	44,200
	Personnel Services Total	2,289,400
	Operating Expense	
	410-55-555-535-000-603110--Engineering Services	150,000
	410-55-555-535-000-603400--Contract Svc-Other	2,138,950
	410-55-555-535-000-603401--Janitorial Services	6,500
	410-55-555-535-000-603460--Landscape Services	133,000
	410-55-555-535-000-604001--Travel & Training	10,000
	410-55-555-535-000-604100--Communication Services	500
	410-55-555-535-000-604301--Electricity Svcs	1,108,600
	410-55-555-535-000-604302--Gas-Propane	5,700
	410-55-555-535-000-604330--Brow Cty Wtr/Wst Collect Fee	21,300
	410-55-555-535-000-604400--Leased Equipment	335,100
	410-55-555-535-000-604550--Health Ins Internal Serv Chg	21,700
	410-55-555-535-000-604610--Fleet Internal Svcs Charge	17,400
	410-55-555-535-000-604620--R&M Buildings	130,000
	410-55-555-535-000-604640--R&M Machinery	145,200
	410-55-555-535-000-604669--Landscape & Irrigation	7,000
	410-55-555-535-000-604920--License & Permit Fees	86,600
	410-55-555-535-000-604997--Other Operating Expenses	2,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund		
Department		
Program		
Project		
Account Description		Amount
	410-55-555-535-000-604998--Contingency	50,000
	410-55-555-535-000-605100--Office Supplies	2,000
	410-55-555-535-000-605120--Computer Operating Expenses	2,900
	410-55-555-535-000-605220--Vehicle Fuel-On-Site	2,900
	410-55-555-535-000-605225--Equip Gas Oil & Lube	52,600
	410-55-555-535-000-605240--Uniforms Cost	12,000
	410-55-555-535-000-605242--Protective Clothing	17,500
	410-55-555-535-000-605246--Safety Supplies	10,000
	410-55-555-535-000-605250--Noncap Furn (Item less 5000)	7,500
	410-55-555-535-000-605251--Noncap Equip (Item less 5000)	10,000
	410-55-555-535-000-605280--Chemicals	800,000
	410-55-555-535-000-605285--Lab Supplies	7,000
	410-55-555-535-000-605290--Other Operating Supplies	3,000
	410-55-555-535-000-605410--Subscriptions & Memberships	600
	410-55-555-535-000-605500--Training-General	12,500
	410-55-555-535-000-605510--Tuition Reimbursement	5,000
	Operating Expense Total	5,315,050
	Departmental Capital Outlay	
	410-55-555-535-000-606210--Building Renovation	100,000
	410-55-555-535-000-606400--Machinery & Equipment	500,000
	Departmental Capital Outlay Total	600,000
	Total	8,204,450
	555-Wastewater Treatment & Disp Total	8,204,450
	556-Plant Maintenance	
	Personnel Services	
	410-55-556-536-000-601200--Employee Salaries	675,300
	410-55-556-536-000-601205--Lump Sum Payout - Accrued Time	23,600
	410-55-556-536-000-601220--Longevity Pay	4,800
	410-55-556-536-000-601400--Overtime-General	25,000
	410-55-556-536-000-601410--Overtime-Holiday	6,000
	410-55-556-536-000-602100--FICA & MICA	55,600
	410-55-556-536-000-602210--Pension-General	129,800
	410-55-556-536-000-602300--Pmt In Lieu Of Insurance	11,200
	410-55-556-536-000-602305--Health Insurance-HMO	98,800

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
410-55-556-536-000-602306--Dental Insurance-PPO	2,000
410-55-556-536-000-602307--Dental Insurance-HMO	1,200
410-55-556-536-000-602309--Basic Life	2,000
410-55-556-536-000-602311--Long-Term Disability	3,800
410-55-556-536-000-602400--Workers' Compensation	25,200
Personnel Services Total	1,064,300
Operating Expense	
410-55-556-536-000-603400--Contract Svc-Other	250,000
410-55-556-536-000-604001--Travel & Training	2,400
410-55-556-536-000-604400--Leased Equipment	3,000
410-55-556-536-000-604550--Health Ins Internal Serv Chg	8,100
410-55-556-536-000-604610--Fleet Internal Svcs Charge	25,400
410-55-556-536-000-604625--R&M Equipment	19,500
410-55-556-536-000-604640--R&M Machinery	312,000
410-55-556-536-000-604998--Contingency	13,000
410-55-556-536-000-605100--Office Supplies	500
410-55-556-536-000-605120--Computer Operating Expenses	2,400
410-55-556-536-000-605220--Vehicle Fuel-On-Site	4,900
410-55-556-536-000-605240--Uniforms Cost	4,100
410-55-556-536-000-605242--Protective Clothing	12,500
410-55-556-536-000-605246--Safety Supplies	1,000
410-55-556-536-000-605251--Noncap Equip (Item less 5000)	12,000
410-55-556-536-000-605290--Other Operating Supplies	2,000
410-55-556-536-000-605410--Subscriptions & Memberships	600
410-55-556-536-000-605500--Training-General	10,400
410-55-556-536-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	688,800
Departmental Capital Outlay	
410-55-556-536-000-606400--Machinery & Equipment	50,000
410-55-556-536-000-606440--Vehicles Purchase	65,000
Departmental Capital Outlay Total	115,000
Total	1,868,100
556-Plant Maintenance Total	1,868,100
557-Water Trans & Dist Maintenance	

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
Personnel Services		
410-55-557-533-000-601200--Employee Salaries		1,023,900
410-55-557-533-000-601205--Lump Sum Payout - Accrued Time		67,400
410-55-557-533-000-601215--Communication Stipend		700
410-55-557-533-000-601220--Longevity Pay		8,300
410-55-557-533-000-601400--Overtime-General		170,000
410-55-557-533-000-601410--Overtime-Holiday		10,000
410-55-557-533-000-602100--FICA & MICA		94,500
410-55-557-533-000-602210--Pension-General		158,900
410-55-557-533-000-602265--Pension-457		3,300
410-55-557-533-000-602300--Pmt In Lieu Of Insurance		5,600
410-55-557-533-000-602304--Health Insurance-PPO		58,900
410-55-557-533-000-602305--Health Insurance-HMO		86,100
410-55-557-533-000-602306--Dental Insurance-PPO		8,200
410-55-557-533-000-602307--Dental Insurance-HMO		200
410-55-557-533-000-602309--Basic Life		3,000
410-55-557-533-000-602311--Long-Term Disability		5,800
410-55-557-533-000-602312--HDHP Aetna		38,000
410-55-557-533-000-602313--HSA Payflex		9,900
410-55-557-533-000-602400--Workers' Compensation		34,600
Personnel Services Total		1,787,300
Operating Expense		
410-55-557-533-000-603400--Contract Svc-Other		350,000
410-55-557-533-000-604001--Travel & Training		5,000
410-55-557-533-000-604550--Health Ins Internal Serv Chg		13,800
410-55-557-533-000-604610--Fleet Internal Svcs Charge		118,300
410-55-557-533-000-604640--R&M Machinery		5,000
410-55-557-533-000-604661--R&M Distribution System		250,000
410-55-557-533-000-604700--Printing & Binding Svc		600
410-55-557-533-000-604920--License & Permit Fees		2,000
410-55-557-533-000-604997--Other Operating Expenses		500
410-55-557-533-000-604998--Contingency		40,000
410-55-557-533-000-605100--Office Supplies		1,200
410-55-557-533-000-605120--Computer Operating Expenses		7,500
410-55-557-533-000-605220--Vehicle Fuel-On-Site		46,300

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
410-55-557-533-000-605240--Uniforms Cost	7,400
410-55-557-533-000-605242--Protective Clothing	9,600
410-55-557-533-000-605246--Safety Supplies	3,000
410-55-557-533-000-605251--Noncap Equip (Item less 5000)	3,600
410-55-557-533-000-605290--Other Operating Supplies	16,000
410-55-557-533-000-605410--Subscriptions & Memberships	1,000
410-55-557-533-000-605500--Training-General	10,000
410-55-557-533-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	895,800
Departmental Capital Outlay	
410-55-557-533-000-606400--Machinery & Equipment	180,000
410-55-557-533-000-606440--Vehicles	408,800
Departmental Capital Outlay Total	588,800
Total	3,271,900
557-Water Trans & Dist Maintenance Total	3,271,900
558-Water Accountability	
Personnel Services	
410-55-558-533-000-601200--Employee Salaries	510,100
410-55-558-533-000-601205--Lump Sum Payout - Accrued Time	33,000
410-55-558-533-000-601220--Longevity Pay	6,300
410-55-558-533-000-601400--Overtime-General	150,000
410-55-558-533-000-601410--Overtime-Holiday	4,000
410-55-558-533-000-602100--FICA & MICA	50,900
410-55-558-533-000-602210--Pension-General	83,700
410-55-558-533-000-602304--Health Insurance-PPO	24,700
410-55-558-533-000-602305--Health Insurance-HMO	83,000
410-55-558-533-000-602306--Dental Insurance-PPO	3,000
410-55-558-533-000-602307--Dental Insurance-HMO	300
410-55-558-533-000-602309--Basic Life	1,500
410-55-558-533-000-602311--Long-Term Disability	2,900
410-55-558-533-000-602400--Workers' Compensation	22,200
Personnel Services Total	975,600
Operating Expense	
410-55-558-533-000-603400--Contract Svc-Other	3,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
410-55-558-533-000-603425--Software License & Maint	65,000
410-55-558-533-000-604001--Travel & Training	5,000
410-55-558-533-000-604550--Health Ins Internal Serv Chg	7,800
410-55-558-533-000-604610--Fleet Internal Svcs Charge	47,400
410-55-558-533-000-604661--R&M Distribution System	200,400
410-55-558-533-000-604700--Printing & Binding Svc	200
410-55-558-533-000-604920--License & Permit Fees	300
410-55-558-533-000-604998--Contingency	2,000
410-55-558-533-000-605100--Office Supplies	1,000
410-55-558-533-000-605220--Vehicle Fuel-On-Site	33,900
410-55-558-533-000-605240--Uniforms Cost	4,000
410-55-558-533-000-605242--Protective Clothing	4,000
410-55-558-533-000-605246--Safety Supplies	1,000
410-55-558-533-000-605251--Noncap Equip (Item less 5000)	11,200
410-55-558-533-000-605290--Other Operating Supplies	1,000
410-55-558-533-000-605410--Subscriptions & Memberships	200
410-55-558-533-000-605500--Training-General	3,600
410-55-558-533-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	401,000
Departmental Capital Outlay	
410-55-558-533-000-606400--Machinery & Equipment	40,000
410-55-558-533-000-606440--Vehicles Purchase	55,000
Departmental Capital Outlay Total	95,000
Total	1,471,600
558-Water Accountability Total	1,471,600
559-Wastewater Collection Maint	
Personnel Services	
410-55-559-535-000-601200--Employee Salaries	1,759,000
410-55-559-535-000-601205--Lump Sum Payout - Accrued Time	75,300
410-55-559-535-000-601215--Communication Stipend	2,600
410-55-559-535-000-601220--Longevity	18,600
410-55-559-535-000-601400--Overtime-General	494,000
410-55-559-535-000-601410--Overtime-Holiday	30,000
410-55-559-535-000-602100--FICA & MICA	172,000

Expenditures

City of Miramar	
FY 2025 Budget	
Line Item Detail	
Fund	
Department	
Program	
Project	
Account Description	Amount
410-55-559-535-000-602210--Pension-General	275,300
410-55-559-535-000-602235--Pension-Senior Mgmt	31,100
410-55-559-535-000-602265--Pension-457	3,500
410-55-559-535-000-602304--Health Insurance-PPO	49,300
410-55-559-535-000-602305--Health Insurance-HMO	246,500
410-55-559-535-000-602306--Dental Insurance-PPO	10,100
410-55-559-535-000-602307--Dental Insurance-HMO	1,000
410-55-559-535-000-602309--Basic Life	5,200
410-55-559-535-000-602311--Long-Term Disability	9,900
410-55-559-535-000-602312--HDHP Aetna	17,800
410-55-559-535-000-602313--HSA Payflex	5,000
410-55-559-535-000-602400--Workers' Compensation	81,900
Personnel Services Total	3,288,100
Operating Expense	
410-55-559-535-000-603400--Contract Svc-Other	320,000
410-55-559-535-000-603401--Janitorial Services	4,500
410-55-559-535-000-603460--Landscape Services	21,000
410-55-559-535-000-604301--Electricity Svcs	710,000
410-55-559-535-000-604320--Hollywood Large User	140,000
410-55-559-535-000-604400--Leased Equipment	6,000
410-55-559-535-000-604550--Health Ins Internal Serv Chg	23,000
410-55-559-535-000-604610--Fleet Internal Svcs Charge	167,200
410-55-559-535-000-604620--R&M Buildings	3,000
410-55-559-535-000-604640--R&M Machinery	18,000
410-55-559-535-000-604662--R&M Lift Station-Minor	150,000
410-55-559-535-000-604700--Printing & Binding Svc	1,000
410-55-559-535-000-604920--License & Permit Fees	5,000
410-55-559-535-000-604997--Other Operating Expenses	3,000
410-55-559-535-000-604998--Contingency	75,000
410-55-559-535-000-605100--Office Supplies	1,500
410-55-559-535-000-605120--Computer Operating Expenses	400
410-55-559-535-000-605220--Vehicle Fuel-On-Site	97,100
410-55-559-535-000-605225--Equip Gas Oil & Lube	6,300
410-55-559-535-000-605240--Uniforms Cost	9,000
410-55-559-535-000-605242--Protective Clothing	9,400

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
410-55-559-535-000-605246--Safety Supplies	3,600
410-55-559-535-000-605251--Noncap Equip (Item less 5000)	8,000
410-55-559-535-000-605280--Chemicals	4,700
410-55-559-535-000-605290--Other Operating Supplies	36,000
410-55-559-535-000-605410--Subscriptions & Memberships	800
410-55-559-535-000-605500--Training-General	10,000
410-55-559-535-000-605510--Tuition Reimbursement	5,000
Operating Expense Total	1,838,500
Departmental Capital Outlay	
410-55-559-535-000-606400--Machinery & Equipment	17,000
410-55-559-535-000-606440--Vehicles Purchase	65,000
Departmental Capital Outlay Total	82,000
Total	5,208,600
559-Wastewater Collection Maint Total	5,208,600
563-Water & Wastewater Qual Ctrl	
Personnel Services	
410-55-563-533-000-601200--Employee Salaries	920,100
410-55-563-533-000-601205--Lump Sum Payout - Accrued Time	35,200
410-55-563-533-000-601215--Communication Stipend	5,900
410-55-563-533-000-601220--Longevity Pay	1,800
410-55-563-533-000-601400--Overtime-General	30,000
410-55-563-533-000-601410--Overtime-Holiday	11,000
410-55-563-533-000-602100--FICA & MICA	76,000
410-55-563-533-000-602210--Pension-General	142,600
410-55-563-533-000-602235--Pension-Senior Mgmt	47,200
410-55-563-533-000-602265--Pension-457	20,900
410-55-563-533-000-602304--Health Insurance-PPO	24,500
410-55-563-533-000-602305--Health Insurance-HMO	139,300
410-55-563-533-000-602306--Dental Insurance-PPO	6,200
410-55-563-533-000-602307--Dental Insurance-HMO	200
410-55-563-533-000-602309--Basic Life	2,700
410-55-563-533-000-602311--Long-Term Disability	5,200
410-55-563-533-000-602400--Workers' Compensation	22,200
Personnel Services Total	1,491,000

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Operating Expense	
410-55-563-533-000-603400--Contract Svc-Other	46,100
410-55-563-533-000-603402--Contracted Lab Testing	100,000
410-55-563-533-000-603425--Software License & Maint	92,000
410-55-563-533-000-604001--Travel & Training	3,000
410-55-563-533-000-604400--Leased Equipment	30,000
410-55-563-533-000-604550--Health Ins Internal Serv Chg	2,500
410-55-563-533-000-604610--Fleet Internal Svcs Charge	10,900
410-55-563-533-000-604700--Printing & Binding Svc	5,000
410-55-563-533-000-604920--License & Permit Fees	26,000
410-55-563-533-000-604997--Other Operating Expenses	2,500
410-55-563-533-000-604998--Contingency	5,000
410-55-563-533-000-605100--Office Supplies	4,000
410-55-563-533-000-605220--Vehicle Fuel-On-Site	3,400
410-55-563-533-000-605240--Uniforms Cost	3,600
410-55-563-533-000-605242--Protective Clothing	6,500
410-55-563-533-000-605246--Safety Supplies	1,400
410-55-563-533-000-605250--Noncap Furn (Item less 5000)	2,000
410-55-563-533-000-605251--Noncap Equip (Item less 5000)	10,000
410-55-563-533-000-605285--Lab Supplies	120,000
410-55-563-533-000-605410--Subscriptions & Memberships	1,800
410-55-563-533-000-605500--Training-General	7,500
410-55-563-533-000-605510--Tuition Reimbursement	10,000
Operating Expense Total	493,200
Departmental Capital Outlay	
410-55-563-533-000-606400--Machinery & Equipment	200,000
410-55-563-533-000-606440--Vehicles Purchase	65,000
Departmental Capital Outlay Total	265,000
Total	2,249,200
563-Water & Wastewater Qual Ctrl Total	2,249,200
564-Support Services	
Personnel Services	
410-55-564-539-000-601200--Employee Salaries	638,900
410-55-564-539-000-601205--Lump Sum Payout - Accrued Time	62,000

Expenditures

		City of Miramar
		FY 2025 Budget
		Line Item Detail
Fund		
Department		
Program		
Project		
Account Description		Amount
	410-55-564-539-000-601215--Communication Stipend	9,800
	410-55-564-539-000-601220--Longevity Pay	800
	410-55-564-539-000-602100--FICA & MICA	52,300
	410-55-564-539-000-602210--Pension-General	15,700
	410-55-564-539-000-602235--Pension-Senior Mgmt	141,600
	410-55-564-539-000-602265--Pension-457	20,900
	410-55-564-539-000-602305--Health Insurance-HMO	21,300
	410-55-564-539-000-602306--Dental Insurance-PPO	2,200
	410-55-564-539-000-602307--Dental Insurance-HMO	300
	410-55-564-539-000-602309--Basic Life Insurance	1,900
	410-55-564-539-000-602311--Long-Term Disability Ins	3,600
	410-55-564-539-000-602312--HDHP Aetna	24,800
	410-55-564-539-000-602313--HSA Payflex	5,000
	410-55-564-539-000-602400--Workers' Compensation	21,900
	Personnel Services Total	1,023,000
	Operating Expense	
	410-55-564-539-000-603110--Engineering Svcs	7,000
	410-55-564-539-000-603400--Contract Svcs-Other	1,000
	410-55-564-539-000-604001--Travel & Training	8,000
	410-55-564-539-000-604200--Postage	1,000
	410-55-564-539-000-604301--Electricity Svcs	3,700
	410-55-564-539-000-604500--Risk Internal Svcs Charge	7,700
	410-55-564-539-000-604550--Health Ins Internal Serv Chg	4,000
	410-55-564-539-000-604610--Fleet Internal Svcs Charge	10,900
	410-55-564-539-000-604700--Printing & Binding Svcs	1,500
	410-55-564-539-000-604916--Administrative Expense	300
	410-55-564-539-000-604920--License & Permit Fees	3,000
	410-55-564-539-000-605100--Office Supplies	1,000
	410-55-564-539-000-605220--Vehicle Fuel-On-Site	3,600
	410-55-564-539-000-605240--Uniforms Cost	1,000
	410-55-564-539-000-605250--Noncap Furn (Item less 5000)	3,000
	410-55-564-539-000-605290--Other Operating Supplies	1,000
	410-55-564-539-000-605410--Subscriptions & Memberships	500
	410-55-564-539-000-605500--Training-General	4,100
	410-55-564-539-000-605510--Tuition Reimbursement	5,000

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Operating Expense Total	67,300
Departmental Capital Outlay	
410-55-564-539-000-606440--Vehicles Purchase	65,000
Departmental Capital Outlay Total	65,000
Total	1,155,300
564-Support Services Total	1,155,300
565-Engineering&Strategic Develop.	
Personnel Services	
410-55-565-539-000-601200--Employee Salaries	962,600
410-55-565-539-000-601205--Lump Sum Payout - Accrued Time	78,800
410-55-565-539-000-601215--Communication Stipend	9,100
410-55-565-539-000-601220--Longevity Pay	3,300
410-55-565-539-000-601400--Overtime-General	12,900
410-55-565-539-000-601410--Overtime-Holiday	800
410-55-565-539-000-602100--FICA & MICA	79,500
410-55-565-539-000-602210--Pension-General	72,500
410-55-565-539-000-602235--Pension-Senior Mgmt	155,300
410-55-565-539-000-602265--Pension-457	26,900
410-55-565-539-000-602300--Pmt In Lieu Of Insurance	11,200
410-55-565-539-000-602304--Health Insurance-PPO	12,300
410-55-565-539-000-602305--Health Insurance-HMO	87,400
410-55-565-539-000-602306--Dental Insurance-PPO	2,700
410-55-565-539-000-602307--Dental Insurance-HMO	1,000
410-55-565-539-000-602309--Basic Life Insurance	2,800
410-55-565-539-000-602311--Long-Term Disability Ins	5,400
410-55-565-539-000-602312--HDHP Aetna	6,000
410-55-565-539-000-602313--HSA Payflex	1,700
410-55-565-539-000-602400--Workers' Compensation	30,500
Personnel Services Total	1,562,700
Operating Expense	
410-55-565-539-000-603110--Engineering Svcs	150,000
410-55-565-539-000-603190--Prof Svcs-Other	7,500
410-55-565-539-000-603400--Contract Svcs-Other	16,700
410-55-565-539-000-603425--Software License & Maint	2,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
410-55-565-539-000-604200--Postage	1,300
410-55-565-539-000-604301--Electricity Svcs	10,000
410-55-565-539-000-604500--Risk Internal Svcs Charge	18,000
410-55-565-539-000-604550--Health Ins Internal Serv Chg	5,600
410-55-565-539-000-604610--Fleet Internal Svcs Charge	8,000
410-55-565-539-000-604650--R&M Office Equip	9,500
410-55-565-539-000-604700--Printing & Binding Svcs	1,200
410-55-565-539-000-604916--Administrative Expense	1,500
410-55-565-539-000-604920--License & Permit Fees	600
410-55-565-539-000-605100--Office Supplies	2,000
410-55-565-539-000-605120--Computer Operating Expenses	350
410-55-565-539-000-605220--Vehicle Fuel-On-Site	4,300
410-55-565-539-000-605240--Uniforms Cost	2,100
410-55-565-539-000-605250--Noncap Furn (Item less 5000)	9,600
410-55-565-539-000-605290--Other Operating Supplies	400
410-55-565-539-000-605410--Subscriptions & Memberships	500
410-55-565-539-000-605500--Training-General	6,000
Operating Expense Total	257,150
Departmental Capital Outlay	
410-55-565-539-000-606440--Vehicles Purchase	65,000
Departmental Capital Outlay Total	65,000
Total	1,884,850
565-Engineering&Strategic Develop. Total	1,884,850
800-CIP 0	
52016-Meter Repair & Replacement	
Capital Improvement Program (CIP)	
410-55-800-533-000-606511-52016-CIP-Furniture & Fixtures	1,750,000
Capital Improvement Program (CIP) Total	1,750,000
52016-Meter Repair & Replacement Total	1,750,000
52117-EWTP Capacity Improvements	
Capital Improvement Program (CIP)	
410-55-800-533-000-606510-52117-CIP-Construction	800,000
Capital Improvement Program (CIP) Total	800,000
52117-EWTP Capacity Improvements Total	800,000
52118-WWRF Digester System Improvements	

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Capital Improvement Program (CIP)	
410-55-800-535-000-606502-52118-CIP-Plan/Design/Eng	1,500,000
Capital Improvement Program (CIP) Total	1,500,000
52118-WWRF Digester System Improvements Total	1,500,000
53031-WWTP Main Control and Administration	
Capital Improvement Program (CIP)	
410-55-800-539-000-606502-53031-CIP-Plan/Design/Eng	150,000
410-55-800-539-000-606505-53031-CIP-Permits	15,000
410-55-800-539-000-606510-53031-CIP-Construction	500,000
410-55-800-539-000-606511-53031-CIP-Furniture Fixtures & Equip	50,000
410-55-800-539-000-606520-53031-CIP-Contingency	100,000
410-55-800-539-000-606810-53031-CIP-Tech Software/Hardware	25,000
Capital Improvement Program (CIP) Total	840,000
53031-WWTP Main Control and Administration Total	840,000
53032- WWTP Office Renovation	
Capital Improvement Program (CIP)	
410-55-800-539-000-606502-53032-CIP-Plan/Design/Eng	75,000
410-55-800-539-000-606505-53032-CIP-Permits	25,000
Capital Improvement Program (CIP) Total	100,000
53032- WWTP Office Renovation Total	100,000
53037-WWRF Bldg. L, 1st Floor Renovation	
Capital Improvement Program (CIP)	
410-55-800-535-000-606502-53037-CIP-Plan/Design/Eng	175,000
410-55-800-535-000-606505-53037-CIP-Permits	25,000
Capital Improvement Program (CIP) Total	200,000
53037-WWRF Bldg. L, 1st Floor Renovation Total	200,000
54028-WWRF Elevator Replacement	
Capital Improvement Program (CIP)	
410-55-800-535-000-606510-54028-CIP-Construction	250,000
Capital Improvement Program (CIP) Total	250,000
54028-WWRF Elevator Replacement Total	250,000
800-CIP 0 Total	5,440,000
807-CIP 7	
52038-West WTP Laboratory & Office Space	
Capital Improvement Program (CIP)	

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
410-55-807-533-000-606510-52038-CIP-Construction	100,000
410-55-807-533-000-606511-52038-CIP-Furniture Fixtures & Equip	300,000
410-55-807-533-000-606520-52038-CIP-Contingency	25,000
Capital Improvement Program (CIP) Total	425,000
52038-West WTP Laboratory & Office Space Total	425,000
807-CIP 7 Total	425,000
810-CIP 10	
52093-Wastewater Reclamation Facility Cap	
Capital Improvement Program (CIP)	
410-55-810-535-000-606510-52093-CIP-Construction	9,325,000
Capital Improvement Program (CIP) Total	9,325,000
52093-Wastewater Reclamation Facility Cap Total	9,325,000
810-CIP 10 Total	9,325,000
811-CIP 11	
52103-Wastewater Collection System Improv	
Capital Improvement Program (CIP)	
410-55-811-535-000-606510-52103-CIP-Construction	1,500,000
Capital Improvement Program (CIP) Total	1,500,000
52103-Wastewater Collection System Improv Total	1,500,000
811-CIP 11 Total	1,500,000
812-CIP 12	
52105-Lift Station Improvements	
Capital Improvement Program (CIP)	
410-55-812-535-000-606510-52105-CIP-Construction	1,500,000
Capital Improvement Program (CIP) Total	1,500,000
52105-Lift Station Improvements Total	1,500,000
812-CIP 12 Total	1,500,000
814-CIP 14	
52092-WW Treatment Plant Cap Imp & Upgrad	
Capital Improvement Program (CIP)	
410-55-814-533-000-606510-52092-CIP-Construction	8,050,000
Capital Improvement Program (CIP) Total	8,050,000
52092-WW Treatment Plant Cap Imp & Upgrad Total	8,050,000
814-CIP 14 Total	8,050,000
817-CIP 17	

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
52101-2 Million Gallon Storage Tank Rehab	
Capital Improvement Program (CIP)	
410-55-817-533-000-606510-52101-CIP-Construction	1,000,000
Capital Improvement Program (CIP) Total	1,000,000
52101-2 Million Gallon Storage Tank Rehab Total	1,000,000
817-CIP 17 Total	1,000,000
818-CIP 18	
52104-Water Distribution System Improvemt	
Capital Improvement Program (CIP)	
410-55-818-533-000-606510-52104-CIP-Construction	2,500,000
Capital Improvement Program (CIP) Total	2,500,000
52104-Water Distribution System Improvemt Total	2,500,000
818-CIP 18 Total	2,500,000
819-CIP 19	
52106-East WaterTreatment PlntWellfld Gen	
Capital Improvement Program (CIP)	
410-55-819-533-000-606510-52106-CIP-Construction	1,000,000
Capital Improvement Program (CIP) Total	1,000,000
52106-East WaterTreatment PlntWellfld Gen Total	1,000,000
819-CIP 19 Total	1,000,000
55-Utilities Total	73,969,530
58-Information Technology (IT)	
801-CIP 1	
52078-SCADA Cybersecurity Improvement	
Capital Improvement Program (CIP)	
410-58-801-536-000-606520-52078-CIP-Contingency	100,000
410-58-801-536-000-606810-52078-CIP-Tech Software/Hardware	200,000
Capital Improvement Program (CIP) Total	300,000
52078-SCADA Cybersecurity Improvement Total	300,000
54020-Lucity Upgrade & Mobile Devices	
Capital Improvement Program (CIP)	
410-58-801-516-000-606511-54020-CIP-Furniture Fixtures & Equip	118,984
Capital Improvement Program (CIP) Total	118,984
54020-Lucity Upgrade & Mobile Devices Total	118,984
801-CIP 1 Total	418,984

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
58-Information Technology (IT) Total	418,984
70-Debt Service	
000-Unassigned	
Debt Service	
410-70-000-517-000-607128--Princ-15 Util System Bond	585,000
410-70-000-517-000-607138--2017 Util Sys Rev Bd-Prin	1,290,400
410-70-000-517-000-607144--2018 SRL WW060801	330,400
410-70-000-517-000-607170--Prin -2017 SRL DW 060820	1,521,400
410-70-000-517-000-607228--Int-15 Util System Bond	172,100
410-70-000-517-000-607238--2017 Util Sys Rev Bd-Int	1,233,200
410-70-000-517-000-607244--Int-2018 SRL WW060801	56,300
410-70-000-517-000-607270--Int-2017 SRL DW 060820	313,700
410-70-000-517-000-607290--Int-Custom Deposits	12,000
410-70-000-517-000-607322--Admin Costs	120,000
Debt Service Total	5,634,500
Total	5,634,500
000-Unassigned Total	5,634,500
70-Debt Service Total	5,634,500
90-Nondepartmental	
000-Unassigned	
Operating Expense	
410-90-000-536-000-603121--City Attorney Services	25,000
410-90-000-536-000-604905--Bank Svc Charges	30,000
410-90-000-536-000-604915--Pmt in Lieu of Taxes	3,224,732
410-90-000-536-000-604989--IT Internal Svcs Charge	1,314,100
410-90-000-536-000-604996--Admin Chg from Gen Fund	6,367,400
410-90-000-536-000-604998--Contingency	400,000
410-90-000-590-000-604690--Res. Copper Pipe Loan Program	150,000
Operating Expense Total	11,511,232
Transfers	
410-90-000-581-000-691414--Trfr To CIAC	530,700
Transfers Total	530,700
Total	12,041,932

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund	Amount
Department	
Program	
Project	
Account Description	Amount
21000-Energy Savings	
Operating Expense	
410-90-000-533-000-603190-21000-Prof Svcs-Other	100,874
410-90-000-533-000-604998-21000-Contingency	20,788
410-90-000-535-000-603190-21000-Prof Svcs-Other	33,625
410-90-000-535-000-604998-21000-Contingency	6,929
Operating Expense Total	162,216
21000-Energy Savings Total	162,216
000-Unassigned Total	12,204,148
90-Nondepartmental Total	12,204,148
410-Utility Fund Total	94,735,662
414-Contribution in Aid of Construction (CIAC) Fund	
55-Utilities	
800-CIP 0	
52085-Sustainable Renewable Energy & Cons	
Capital Improvement Program (CIP)	
414-55-800-539-000-606510-52085-CIP-Construction	1,000,000
Capital Improvement Program (CIP) Total	1,000,000
52085-Sustainable Renewable Energy & Cons Total	1,000,000
800-CIP 0 Total	1,000,000
809-CIP 9	
52076-CC Ranches Wtr Main Impr Ph I	
Capital Improvement Program (CIP)	
414-55-809-533-000-606510-52076-CIP-Construction	1,500,000
Capital Improvement Program (CIP) Total	1,500,000
52076-CC Ranches Wtr Main Impr Ph I Total	1,500,000
809-CIP 9 Total	1,500,000
55-Utilities Total	2,500,000
70-Debt Service	
000-Unassigned	
Debt Service	
414-70-000-517-000-607132--Prin-SRL Infrastructure	477,800
414-70-000-517-000-607136--Prin.-SRL Hist. Mir. Inpr.	18,900
414-70-000-517-000-607232--Int-SRL Infrastructure	22,900

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
414-70-000-517-000-607236--Int.-SRL Hist. Mir. Impr.	6,900
Debt Service Total	526,500
Total	526,500
000-Unassigned Total	526,500
70-Debt Service Total	526,500
90-Nondepartmental	
000-Unassigned	
Operating Expense	
414-90-000-590-000-604905--Bank Svc Charges	7,200
Operating Expense Total	7,200
Other Uses	
414-90-000-590-000-609906--Renewal & Replace Reserve	1,008,400
Other Uses Total	1,008,400
Total	1,015,600
000-Unassigned Total	1,015,600
90-Nondepartmental Total	1,015,600
414-Contribution in Aid of Construction (CIAC) Fund Total	4,042,100
415-Stormwater Management Fund	
50-Public Works	
515-Stormwater Management	
Personnel Services	
415-50-515-538-000-601200--Employee Salaries	1,270,700
415-50-515-538-000-601205--Lump Sum Payout - Accrued Time	87,900
415-50-515-538-000-601215--Communication Stipend	13,900
415-50-515-538-000-601220--Longevity Pay	8,100
415-50-515-538-000-601400--Overtime-General	80,000
415-50-515-538-000-602100--FICA & MICA	108,900
415-50-515-538-000-602210--Pension-General	140,200
415-50-515-538-000-602235--Pension-Senior Mgmt	96,500
415-50-515-538-000-602260--Pension-401	5,800
415-50-515-538-000-602265--Pension-457	22,900
415-50-515-538-000-602304--Health Insurance-PPO	48,100
415-50-515-538-000-602305--Health Insurance-HMO	105,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
415-50-515-538-000-602306--Dental Insurance-PPO	4,600
415-50-515-538-000-602307--Dental Insurance-HMO	1,300
415-50-515-538-000-602309--Basic Life	3,700
415-50-515-538-000-602311--Long-Term Disability	7,200
415-50-515-538-000-602312--HDHP Aetna	35,600
415-50-515-538-000-602313--HSA Payflex	9,900
415-50-515-538-000-602400--Workers' Compensation	57,000
Personnel Services Total	2,107,300
Operating Expense	
415-50-515-538-000-603190--Prof Svcs-Other	10,000
415-50-515-538-000-603400--Contract Svc-Other	204,500
415-50-515-538-000-603450--Aquatic Plant Control	10,000
415-50-515-538-000-604100--Communication Services	2,300
415-50-515-538-000-604301--Electricity Svcs	42,200
415-50-515-538-000-604400--Leased Equipment	1,000
415-50-515-538-000-604500--Risk Internal Svcs Charge	14,800
415-50-515-538-000-604550--Health Ins Internal Serv Chg	14,100
415-50-515-538-000-604610--Fleet Internal Svcs Charge	132,300
415-50-515-538-000-604640--R&M Machinery	10,000
415-50-515-538-000-604663--R&M Stormwater	3,300
415-50-515-538-000-604700--Printing & Binding Svc	500
415-50-515-538-000-604870--Public Education	7,200
415-50-515-538-000-604905--Bank Svc Charges	3,600
415-50-515-538-000-604910--Advertising Costs	1,500
415-50-515-538-000-604920--License & Permit Fees	36,500
415-50-515-538-000-604989--IT Internal Svcs Charge	114,800
415-50-515-538-000-604995--Special Assessment Expense	19,600
415-50-515-538-000-604996--Admin Chg from Gen Fund	1,029,800
415-50-515-538-000-605220--Vehicle Fuel-On-Site	28,000
415-50-515-538-000-605240--Uniforms Cost	6,400
415-50-515-538-000-605242--Protective Clothing	3,000
415-50-515-538-000-605246--Safety Supplies	3,000
415-50-515-538-000-605252--Small Tools	3,700
415-50-515-538-000-605280--Chemicals	8,600
415-50-515-538-000-605290--Other Operating Supplies	7,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
415-50-515-538-000-605410--Subscriptions & Memberships	1,700
415-50-515-538-000-605500--Training-General	3,300
Operating Expense Total	1,722,700
Total	3,830,000
515-Stormwater Management Total	3,830,000
801-CIP 1	
52095-Removal of Trees along City Canals	
Capital Improvement Program (CIP)	
415-50-801-538-000-606510-52095-CIP-Construction	100,000
Capital Improvement Program (CIP) Total	100,000
52095-Removal of Trees along City Canals Total	100,000
801-CIP 1 Total	100,000
900-Grant 0	
52112-Historic Miramar Drainage ImprovePV	
Capital Improvement Program (CIP)	
415-50-900-538-000-606510-52112-CIP-Construction	250,000
Capital Improvement Program (CIP) Total	250,000
52112-Historic Miramar Drainage ImprovePV Total	250,000
900-Grant 0 Total	250,000
50-Public Works Total	4,180,000
55-Utilities	
800-CIP 0	
53025-Historic Mir Innov & Tech Village	
Capital Improvement Program (CIP)	
415-55-800-538-000-606510-53025-CIP-Construction	1,300,000
Capital Improvement Program (CIP) Total	1,300,000
53025-Historic Mir Innov & Tech Village Total	1,300,000
800-CIP 0 Total	1,300,000
55-Utilities Total	1,300,000
70-Debt Service	
000-Unassigned	
Debt Service	
415-70-000-517-000-607138--2017 Util Sys Rev Bd-Prin	19,700
415-70-000-517-000-607238--2017 Util Sys Rev Bd-Int	18,800

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund

Department

Program

Project

Account Description

Amount

	Debt Service Total	38,500
	Total	38,500
	000-Unassigned Total	38,500
	515-Stormwater Management	
	Debt Service	
	415-70-515-517-000-607132--Prin-SRL Infrastructure	561,800
	415-70-515-517-000-607137--Prin-Hist Mir Impr SRLSW060810	14,200
	415-70-515-517-000-607144--Prin-2018 SRL WW060801	403,800
	415-70-515-517-000-607147--Prin-2018 SRL SW060840	38,100
	415-70-515-517-000-607232--Int-SRL Infrastructure	26,900
	415-70-515-517-000-607237--Int-Hist Mir Impr SRLSW060810	3,800
	415-70-515-517-000-607244--Int-2018 SRL WW060801	68,800
	415-70-515-517-000-607247--Int-2018 SRL SW060840	17,600
	Debt Service Total	1,135,000
	Total	1,135,000
	515-Stormwater Management Total	1,135,000
	70-Debt Service Total	1,173,500
	90-Nondepartmental	
	000-Unassigned	
	Appropriated Fund Balance	
	415-90-000-590-000-609990--Appropriated Fund Balance	995,200
	Appropriated Fund Balance Total	995,200
	Total	995,200
	000-Unassigned Total	995,200
	90-Nondepartmental Total	995,200
	415-Stormwater Management Fund Total	7,648,700
	501-Health Insurance Fund	
	00-Unassigned	
	000-Unassigned	
	Personnel Services	
	501-00-000-000-000-602600--OPEB	500,000
	Personnel Services Total	500,000

Expenditures

Fund Department Program Project Account Description	City of Miramar FY 2025 Budget Line Item Detail
	Amount
Total	500,000
000-Unassigned Total	500,000
00-Unassigned Total	500,000
06-Human Resources	
062-Benefits Administration	
Personnel Services	
501-06-062-513-000-601200--Employee Salaries	301,400
501-06-062-513-000-601205--Lump Sum Payout - Accrued Time	11,100
501-06-062-513-000-601215--Communication Stipend	3,900
501-06-062-513-000-602100--FICA & MICA	24,200
501-06-062-513-000-602210--Pension-General	32,600
501-06-062-513-000-602235--Pension-Senior Mgmt	34,900
501-06-062-513-000-602265--Pension-457	6,900
501-06-062-513-000-602300--Pmt In Lieu Of Insurance	5,600
501-06-062-513-000-602305--Health Insurance-HMO	14,200
501-06-062-513-000-602306--Dental Insurance-PPO	600
501-06-062-513-000-602307--Dental Insurance-HMO	200
501-06-062-513-000-602309--Basic Life Insurance	900
501-06-062-513-000-602311--Long-Term Disability Ins	1,700
Personnel Services Total	438,200
Operating Expense	
501-06-062-513-000-603190--Prof Svcs-Other	1,937,500
501-06-062-513-000-603425--Software License & Maint	76,300
501-06-062-513-000-603470--Temporary Help	36,000
501-06-062-513-000-604001--Travel & Training	16,000
501-06-062-513-000-604301--Electricity Svcs	1,500
501-06-062-513-000-604403--Leased Building	75,000
501-06-062-513-000-604700--Printing & Binding Svcs	4,000
501-06-062-513-000-604890--Special Events-Other	7,500
501-06-062-513-000-604989--IT Internal Svcs Charge	20,500
501-06-062-513-000-604998--Contingency	500,000
501-06-062-513-000-605100--Office Supplies	2,200
501-06-062-513-000-605120--Computer Operating Expenses	2,000
501-06-062-513-000-605250--Noncap Furn (Item less 5000)	2,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
501-06-062-513-000-605251--Noncap Equip (Item less 5000)	2,500
501-06-062-513-000-605265--Medical Supplies	565,900
501-06-062-513-000-605290--Other Operating Supplies	50,000
501-06-062-513-000-605410--Subscriptions & Memberships	5,300
501-06-062-513-000-605500--Training-General	5,000
501-06-062-513-000-605510--Tuition Reimbursement	7,000
Operating Expense Total	3,316,200
Total	3,754,400
062-Benefits Administration Total	3,754,400
065-Wellness	
Personnel Services	
501-06-065-513-000-601200--Employee Salaries	65,100
501-06-065-513-000-601215--Communication Stipend	2,000
501-06-065-513-000-602100--FICA & MICA	5,100
501-06-065-513-000-602210--Pension-General	12,500
501-06-065-513-000-602305--Health Insurance-HMO	7,100
501-06-065-513-000-602307--Dental Insurance-HMO	200
501-06-065-513-000-602309--Basic Life Insurance	200
501-06-065-513-000-602311--Long-Term Disability Ins	400
Personnel Services Total	92,600
Operating Expense	
501-06-065-513-000-603425--Software License & Maint	75,000
501-06-065-513-000-604700--Printing & Binding Svcs	2,500
501-06-065-513-000-604890--Special Events-Other	30,000
501-06-065-513-000-604910--Advertising Costs	5,000
501-06-065-513-000-604920--License & Permit Fees	700
501-06-065-513-000-604950--Employee Awards	42,500
501-06-065-513-000-604989--IT Internal Svcs Charge	6,900
501-06-065-513-000-605100--Office Supplies	1,200
501-06-065-513-000-605251--Noncap Equip (Item less 5000)	2,000
501-06-065-513-000-605290--Other Operating Supplies	500
501-06-065-513-000-605410--Subscriptions & Memberships	1,000
501-06-065-513-000-605500--Training-General	3,000
Operating Expense Total	170,300

Expenditures

**City of Miramar
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Line Item Detail**

Fund

Department

Program

Project

Account Description

Amount

Total		262,900
065-Wellness Total		262,900
06-Human Resources Total		4,017,300
90-Nondepartmental		
000-Unassigned		
Operating Expense		
501-90-000-519-000-604921--Dental HMO Claims		75,000
501-90-000-519-000-604922--Dental PPO Claims		558,800
501-90-000-519-000-604940--Health HMO Claims		8,812,800
501-90-000-519-000-604944--Dental Claims Admin Fee		19,000
501-90-000-519-000-604946--Health PPO Claims		1,964,500
501-90-000-519-000-604947--HDHP Claims		1,984,700
501-90-000-519-000-604948--Health Claims Admin Fee		1,581,000
501-90-000-590-000-604905--Bank Svc Charges		4,800
Operating Expense Total		15,000,600
Total		15,000,600
000-Unassigned Total		15,000,600
90-Nondepartmental Total		15,000,600
501-Health Insurance Fund Total		19,517,900
502-Risk Management Fund		
06-Human Resources		
061-Risk Management		
Personnel Services		
502-06-061-513-000-601200--Employee Salaries		310,500
502-06-061-513-000-601205--Lump Sum Payout - Accrued Time		17,200
502-06-061-513-000-601215--Communication Stipend		1,300
502-06-061-513-000-601220--Longevity Pay		2,400
502-06-061-513-000-602100--FICA & MICA		25,400
502-06-061-513-000-602210--Pension-General		33,200
502-06-061-513-000-602235--Pension-Senior Mgmt		36,600
502-06-061-513-000-602265--Pension-457		9,300
502-06-061-513-000-602300--Pmt In Lieu Of Insurance		5,600
502-06-061-513-000-602304--Health Insurance-PPO		12,300

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
502-06-061-513-000-602305--Health Insurance-HMO	7,100
502-06-061-513-000-602306--Dental Insurance-PPO	800
502-06-061-513-000-602309--Basic Life	900
502-06-061-513-000-602311--Long-Term Disability	1,800
502-06-061-513-000-602400--Workers' Compensation	31,000
502-06-061-513-000-602500--Unemployment Comp	40,000
Personnel Services Total	535,400
Operating Expense	
502-06-061-513-000-603041--Driver's License Check	6,000
502-06-061-513-000-603141--Existing Employee Screening	5,000
502-06-061-513-000-604001--Travel & Training	12,500
502-06-061-513-000-604301--Electricity Svcs	3,300
502-06-061-513-000-604500--Risk Internal Svcs Charge	9,200
502-06-061-513-000-604550--Health Ins Internal Serv Chg	1,500
502-06-061-513-000-604700--Printing & Binding Svc	1,300
502-06-061-513-000-604920--License & Permit Fees	500
502-06-061-513-000-604989--IT Internal Svcs Charge	20,500
502-06-061-513-000-605100--Office Supplies	500
502-06-061-513-000-605290--Other Operating Supplies	1,200
502-06-061-513-000-605410--Subscriptions & Memberships	1,300
502-06-061-513-000-605500--Training-General	8,400
502-06-061-513-000-605510--Tuition Reimbursement	6,000
Operating Expense Total	77,200
Total	612,600
061-Risk Management Total	612,600
06-Human Resources Total	612,600
90-Nondepartmental	
000-Unassigned	
Operating Expense	
502-90-000-519-000-603135--Medical Review Fees	5,000
502-90-000-519-000-604945--Ins.Claims-Fire F.S. 112.816	100,000
502-90-000-590-000-603127--Legal Svc-Litigation	50,000
502-90-000-590-000-603190--Prof Svcs-Other	1,600
502-90-000-590-000-604501--Surety Bonds Premium	5,650,000

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
502-90-000-590-000-604504--State Workers Comp Prem	20,000
502-90-000-590-000-604905--Bank Svc Charges	4,200
502-90-000-590-000-604941--Ins Claims-Workers' Comp	3,011,000
502-90-000-590-000-604942--Ins Claims-Liability	1,500,000
502-90-000-590-000-604943--Ins Claims-Property	449,800
502-90-000-590-000-604998--Contingency	839,500
Operating Expense Total	11,631,100
Total	11,631,100
000-Unassigned Total	11,631,100
90-Nondepartmental Total	11,631,100
502-Risk Management Fund Total	12,243,700
503-Fleet Maintenance Fund	
50-Public Works	
521-Fleet Maintenance	
Personnel Services	
503-50-521-519-000-601200--Employee Salaries	1,139,600
503-50-521-519-000-601205--Lump Sum Payout - Accrued Time	69,500
503-50-521-519-000-601215--Communication Stipend	4,100
503-50-521-519-000-601220--Longevity Pay	10,200
503-50-521-519-000-601400--Overtime-General	37,900
503-50-521-519-000-602100--FICA & MICA	94,400
503-50-521-519-000-602210--Pension-General	120,100
503-50-521-519-000-602265--Pension-457	10,600
503-50-521-519-000-602304--Health Insurance-PPO	41,800
503-50-521-519-000-602305--Health Insurance-HMO	144,600
503-50-521-519-000-602306--Dental Insurance-PPO	5,100
503-50-521-519-000-602307--Dental Insurance-HMO	1,100
503-50-521-519-000-602309--Basic Life	3,400
503-50-521-519-000-602311--Long-Term Disability	6,400
503-50-521-519-000-602312--HDHP Aetna	6,000
503-50-521-519-000-602313--HSA Payflex	1,700
503-50-521-519-000-602400--Workers' Compensation	204,500
Personnel Services Total	1,901,000
Operating Expense	

Expenditures

**City of Miramar
FY 2025 Budget
Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
503-50-521-519-000-603400--Contract Svc-Other	4,700
503-50-521-519-000-603425--Software License & Maint	48,700
503-50-521-519-000-604001--Travel & Training	7,700
503-50-521-519-000-604100--Communication Services	1,800
503-50-521-519-000-604300--Water/Wastewater Svc	18,500
503-50-521-519-000-604301--Electricity Svcs	140,400
503-50-521-519-000-604500--Risk Internal Svcs Charge	33,500
503-50-521-519-000-604550--Health Ins Internal Serv Chg	13,600
503-50-521-519-000-604610--Fleet Internal Svcs Charge	40,700
503-50-521-519-000-604613--Vehicle Detail	1,000
503-50-521-519-000-604615--R&M Fuel Maintance Sys	146,600
503-50-521-519-000-604616--Reimbursable Parts	705,000
503-50-521-519-000-604617--Reimbursable Services	365,000
503-50-521-519-000-604640--R&M Machinery	10,000
503-50-521-519-000-604700--Printing & Binding Svc	500
503-50-521-519-000-604905--Bank Svc Charges	2,400
503-50-521-519-000-604920--License & Permit Fees	2,800
503-50-521-519-000-604989--IT Internal Svcs Charge	103,200
503-50-521-519-000-605100--Office Supplies	1,700
503-50-521-519-000-605220--Vehicle Fuel-On-Site	5,300
503-50-521-519-000-605240--Uniforms Cost	7,900
503-50-521-519-000-605242--Protective Clothing	1,000
503-50-521-519-000-605246--Safety Supplies	1,000
503-50-521-519-000-605251--Noncap Equip (Item less 5000)	30,000
503-50-521-519-000-605252--Small Tools	2,300
503-50-521-519-000-605290--Other Operating Supplies	3,200
503-50-521-519-000-605410--Subscriptions & Memberships	500
503-50-521-519-000-605500--Training-General	8,000
Operating Expense Total	1,707,000
Departmental Capital Outlay	
503-50-521-519-000-606405--Furniture & Fixtures	250,000
503-50-521-519-000-606440--Vehicles Purchase	5,360,100
503-50-521-519-000-606441--Vehicle Replacement Program	157,900
Departmental Capital Outlay Total	5,768,000
Total	9,376,000

Expenditures

City of Miramar
FY 2025 Budget
Line Item Detail

Fund	Amount
Department	Amount
Program	Amount
Project	Amount
Account Description	Amount
521-Fleet Maintenance Total	9,376,000
50-Public Works Total	9,376,000
90-Nondepartmental	
000-Unassigned	
Operating Expense	
503-90-000-590-000-604905--Bank Svc Charges	1,800
Operating Expense Total	1,800
Other Uses	
503-90-000-590-000-609906--Renewal & Replace Reserve	80,000
Other Uses Total	80,000
Total	81,800
000-Unassigned Total	81,800
90-Nondepartmental Total	81,800
503-Fleet Maintenance Fund Total	9,457,800
504-Information Technology (IT) Fund	
58-Information Technology (IT)	
100-Administration	
Personnel Services	
504-58-100-516-000-601200--Employee Salaries	418,900
504-58-100-516-000-601205--Lump Sum Payout - Accrued Time	45,900
504-58-100-516-000-601215--Communication Stipend	5,900
504-58-100-516-000-601220--Longevity Pay	4,800
504-58-100-516-000-601400--Overtime-General	1,200
504-58-100-516-000-602100--FICA & MICA	33,400
504-58-100-516-000-602210--Pension-General	15,400
504-58-100-516-000-602235--Pension-Senior Mgmt	41,500
504-58-100-516-000-602265--Pension-457	22,100
504-58-100-516-000-602305--Health Insurance-HMO	24,000
504-58-100-516-000-602306--Dental Insurance-PPO	1,900
504-58-100-516-000-602309--Basic Life Insurance	1,200
504-58-100-516-000-602311--Long-Term Disability Ins	2,400
504-58-100-516-000-602312--HDHP Aetna	6,000
504-58-100-516-000-602313--HSA Payflex	1,700

Expenditures

**City of Miramar
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Line Item Detail**

Fund
Department
Program
Project

Account Description	Amount
504-58-100-516-000-602400--Workers' Compensation	17,000
Personnel Services Total	643,300
Operating Expense	
504-58-100-516-000-604001--Travel & Training	10,000
504-58-100-516-000-604200--Postage	200
504-58-100-516-000-604301--Electricity Svcs	12,200
504-58-100-516-000-604500--Risk Internal Svcs Charge	2,300
504-58-100-516-000-604550--Health Ins Internal Serv Chg	1,200
504-58-100-516-000-604610--Fleet Internal Svcs Charge	6,500
504-58-100-516-000-604905--Bank Svcs Charges	1,000
504-58-100-516-000-604950--Employee Awards	3,600
504-58-100-516-000-605100--Office Supplies	2,800
504-58-100-516-000-605220--Vehicle Fuel-On-Site	4,200
504-58-100-516-000-605410--Subscriptions & Memberships	34,600
504-58-100-516-000-605500--Training-General	20,000
Operating Expense Total	98,600
Departmental Capital Outlay	
504-58-100-516-000-606441--Vehicle Replacement Program	23,600
Departmental Capital Outlay Total	23,600
Total	765,500
100-Administration Total	765,500
580-Data Services	
Personnel Services	
504-58-580-516-000-601200--Employee Salaries	451,300
504-58-580-516-000-601205--Lump Sum Payout - Accrued Time	18,800
504-58-580-516-000-601215--Communication Stipend	9,800
504-58-580-516-000-602100--FICA & MICA	36,700
504-58-580-516-000-602210--Pension-General	48,700
504-58-580-516-000-602235--Pension-Senior Mgmt	52,500
504-58-580-516-000-602265--Pension-457	4,800
504-58-580-516-000-602305--Health Insurance-HMO	29,500
504-58-580-516-000-602306--Dental Insurance-PPO	2,900
504-58-580-516-000-602309--Basic Life	1,300
504-58-580-516-000-602311--Long-Term Disability	2,500

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
504-58-580-516-000-602312--HDHP Aetna	30,700
504-58-580-516-000-602313--HSA Payflex	6,600
504-58-580-516-000-602400--Workers' Compensation	11,300
Personnel Services Total	707,400
Operating Expense	
504-58-580-516-000-603190--Prof Svcs-Other	10,000
504-58-580-516-000-603425--Software License & Maint	2,140,400
504-58-580-516-000-604001--Travel & Training	5,000
504-58-580-516-000-604500--Risk Internal Svcs Charge	1,800
504-58-580-516-000-604550--Health Ins Internal Serv Chg	3,100
504-58-580-516-000-604660--R&M Computers	10,000
504-58-580-516-000-604998--Contingency	2,500
504-58-580-516-000-605252--Small Tools	400
504-58-580-516-000-605290--Other Operating Supplies	900
504-58-580-516-000-605500--Training-General	15,000
Operating Expense Total	2,189,100
Total	2,896,500
580-Data Services Total	2,896,500
581-Network Services	
Personnel Services	
504-58-581-516-000-601200--Employee Salaries	249,600
504-58-581-516-000-601205--Lump Sum Payout - Accrued Time	18,900
504-58-581-516-000-601215--Communication Stipend	5,900
504-58-581-516-000-602100--FICA & MICA	21,000
504-58-581-516-000-602210--Pension-General	27,000
504-58-581-516-000-602260--Pension-401	12,000
504-58-581-516-000-602265--Pension-457	3,300
504-58-581-516-000-602300--Pmt In Lieu Of Insurance	5,600
504-58-581-516-000-602304--Health Insurance-PPO	12,300
504-58-581-516-000-602305--Health Insurance-HMO	7,100
504-58-581-516-000-602306--Dental Insurance-PPO	1,300
504-58-581-516-000-602307--Dental Insurance-HMO	200
504-58-581-516-000-602309--Basic Life	700
504-58-581-516-000-602311--Long-Term Disability	1,400

Expenditures

**City of Miramar
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Fund
Department
Program
Project

Account Description	Amount
504-58-581-516-000-602400--Workers' Compensation	8,400
Personnel Services Total	374,700
Operating Expense	
504-58-581-516-000-603190--Prof Svcs-Other	10,000
504-58-581-516-000-603400--Contract Svcs-Other	63,600
504-58-581-516-000-603425--Software License & Maint	260,500
504-58-581-516-000-604001--Travel & Training	5,000
504-58-581-516-000-604100--Communication Services	877,800
504-58-581-516-000-604106--Cellular Services	395,000
504-58-581-516-000-604500--Risk Internal Svcs Charge	1,200
504-58-581-516-000-604550--Health Ins Internal Serv Chg	1,600
504-58-581-516-000-604646--R&M Telecomm Equip	15,000
504-58-581-516-000-604998--Contingency	3,000
504-58-581-516-000-605252--Small Tools	500
504-58-581-516-000-605290--Other Operating Supplies	1,000
504-58-581-516-000-605500--Training-General	10,000
Operating Expense Total	1,644,200
Debt Service	
504-58-581-517-000-607186--Prin-Cisco Network Switches	747,800
Debt Service Total	747,800
Total	2,766,700
581-Network Services Total	2,766,700
582-Helpdesk	
Personnel Services	
504-58-582-516-000-601200--Employee Salaries	410,000
504-58-582-516-000-601205--Lump Sum Payout - Accrued Time	20,000
504-58-582-516-000-601215--Communication Stipend	7,800
504-58-582-516-000-602100--FICA & MICA	33,500
504-58-582-516-000-602210--Pension-General	35,300
504-58-582-516-000-602235--Pension-Senior Mgmt	28,900
504-58-582-516-000-602265--Pension-457	1,700
504-58-582-516-000-602300--Pmt In Lieu Of Insurance	5,600
504-58-582-516-000-602304--Health Insurance-PPO	24,700
504-58-582-516-000-602306--Dental Insurance-PPO	800

Expenditures

**City of Miramar
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Fund
Department
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Project

Account Description	Amount
504-58-582-516-000-602307--Dental Insurance-HMO	200
504-58-582-516-000-602309--Basic Life	1,200
504-58-582-516-000-602311--Long-Term Disability	2,300
504-58-582-516-000-602312--HDHP Aetna	6,000
504-58-582-516-000-602313--HSA Payflex	1,700
504-58-582-516-000-602400--Workers' Compensation	11,300
Personnel Services Total	591,000
Operating Expense	
504-58-582-516-000-603190--Prof Svcs-Other	10,000
504-58-582-516-000-603425--Software License & Maint	173,700
504-58-582-516-000-604001--Travel & Training	5,000
504-58-582-516-000-604404--Leased Computer	815,700
504-58-582-516-000-604440--Leased Copiers	226,000
504-58-582-516-000-604500--Risk Internal Svcs Charge	1,500
504-58-582-516-000-604550--Health Ins Internal Serv Chg	3,100
504-58-582-516-000-604660--R&M Computers	10,000
504-58-582-516-000-604998--Contingency	2,500
504-58-582-516-000-605252--Small Tools	500
504-58-582-516-000-605290--Other Operating Supplies	900
504-58-582-516-000-605500--Training-General	20,000
504-58-582-516-000-605510--Tuition Reimbursement	17,000
Operating Expense Total	1,285,900
Total	1,876,900
582-Helpdesk Total	1,876,900
583-Audio Visual Event Management	
Personnel Services	
504-58-583-516-000-601200--Employee Salaries	184,100
504-58-583-516-000-601205--Lump Sum Payout - Accrued Time	11,800
504-58-583-516-000-601215--Communication Stipend	2,000
504-58-583-516-000-602100--FICA & MICA	15,100
504-58-583-516-000-602235--Pension-Senior Mgmt	28,900
504-58-583-516-000-602300--Pmt In Lieu Of Insurance	5,600
504-58-583-516-000-602309--Basic Life	500
504-58-583-516-000-602311--Long-Term Disability	1,000

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
Personnel Services Total	249,000
Operating Expense	
504-58-583-516-000-603190--Prof Svcs-Other	25,000
504-58-583-516-000-603425--Software License & Maint	52,100
504-58-583-516-000-604001--Travel & Training	2,500
504-58-583-516-000-604550--Health Ins Internal Serv Chg	600
504-58-583-516-000-604660--R&M Computers	10,000
504-58-583-516-000-604998--Contingency	2,500
504-58-583-516-000-605252--Small Tools	400
504-58-583-516-000-605290--Other Operating Supplies	900
504-58-583-516-000-605410--Subscriptions & Memberships	800
504-58-583-516-000-605500--Training-General	2,500
Operating Expense Total	97,300
Total	346,300
583-Audio Visual Event Management Total	346,300
584-Cyber Security	
Personnel Services	
504-58-584-516-000-601200--Employee Salaries	310,300
504-58-584-516-000-601205--Lump Sum Payout - Accrued Time	18,000
504-58-584-516-000-601215--Communication Stipend	3,900
504-58-584-516-000-602100--FICA & MICA	25,400
504-58-584-516-000-602235--Pension-Senior Mgmt	75,700
504-58-584-516-000-602265--Pension-457	8,200
504-58-584-516-000-602305--Health Insurance-HMO	14,200
504-58-584-516-000-602306--Dental Insurance-PPO	1,500
504-58-584-516-000-602309--Basic Life Insurance	900
504-58-584-516-000-602311--Long-Term Disability Ins	1,800
504-58-584-516-000-602312--HDHP Aetna	11,900
504-58-584-516-000-602313--HSA Payflex	3,300
504-58-584-516-000-602400--Workers' Compensation	8,400
Personnel Services Total	483,500
Operating Expense	
504-58-584-516-000-603190--Prof Svcs-Other	10,000
504-58-584-516-000-603425--Software License & Maint	642,500

Expenditures

Fund	City of Miramar
Department	FY 2025 Budget
Program	Line Item Detail
Project	
Account Description	Amount
504-58-584-516-000-604001--Travel & Training	5,000
504-58-584-516-000-604500--Risk Internal Svcs Charge	1,200
504-58-584-516-000-604550--Health Ins Internal Serv Chg	2,300
504-58-584-516-000-604660--R&M Computers	32,500
504-58-584-516-000-604998--Contingency	2,500
504-58-584-516-000-605252--Small Tools	500
504-58-584-516-000-605290--Other Operating Supplies	900
504-58-584-516-000-605410--Subscriptions & Memberships	2,200
504-58-584-516-000-605500--Training-General	10,000
504-58-584-516-000-605510--Tuition Reimbursement	30,000
Operating Expense Total	739,600
Total	1,223,100
584-Cyber Security Total	1,223,100
585-Public Safety IT	
Personnel Services	
504-58-585-516-000-601200--Employee Salaries	444,400
504-58-585-516-000-601205--Lump Sum Payout - Accrued Time	24,100
504-58-585-516-000-601215--Communication Stipend	9,800
504-58-585-516-000-602100--FICA & MICA	36,600
504-58-585-516-000-602210--Pension-General	49,600
504-58-585-516-000-602235--Pension-Senior Mgmt	43,200
504-58-585-516-000-602265--Pension-457	3,900
504-58-585-516-000-602300--Pmt In Lieu Of Insurance	11,200
504-58-585-516-000-602304--Health Insurance-PPO	12,300
504-58-585-516-000-602305--Health Insurance-HMO	24,000
504-58-585-516-000-602306--Dental Insurance-PPO	1,400
504-58-585-516-000-602309--Basic Life Insurance	1,300
504-58-585-516-000-602311--Long-Term Disability Ins	2,500
504-58-585-516-000-602400--Workers' Compensation	11,200
Personnel Services Total	675,500
Operating Expense	
504-58-585-516-000-603190--Prof Svcs-Other	80,000
504-58-585-516-000-603425--Software License & Maint	56,000
504-58-585-516-000-604001--Travel & Training	5,000

Expenditures

	City of Miramar FY 2025 Budget Line Item Detail
Fund	
Department	
Program	
Project	
Account Description	Amount
504-58-585-516-000-604500--Risk Internal Svcs Charge	1,800
504-58-585-516-000-604550--Health Ins Internal Serv Chg	2,100
504-58-585-516-000-604660--R&M Computers	42,500
504-58-585-516-000-604998--Contingency	2,500
504-58-585-516-000-605252--Small Tools	500
504-58-585-516-000-605290--Other Operating Supplies	900
504-58-585-516-000-605500--Training-General	20,000
Operating Expense Total	211,300
Total	886,800
585-Public Safety IT Total	886,800
800-CIP 0	
51038-City Parks Wi-Fi Infrastructure	
Capital Improvement Program (CIP)	
504-58-800-572-000-606520-51038-CIP-Contingency	25,000
504-58-800-572-000-606810-51038-CIP-Tech Software/Hardware	250,000
Capital Improvement Program (CIP) Total	275,000
51038-City Parks Wi-Fi Infrastructure Total	275,000
54017-Utilities Video Surveillance System	
Capital Improvement Program (CIP)	
504-58-800-536-000-606810-54017-CIP-Tech Software/Hardware	755,000
Capital Improvement Program (CIP) Total	755,000
54017-Utilities Video Surveillance System Total	755,000
54018-EnerGov Implementation	
Capital Improvement Program (CIP)	
504-58-800-524-000-606520-54018-CIP-Contingency	40,000
Capital Improvement Program (CIP) Total	40,000
54018-EnerGov Implementation Total	40,000
800-CIP 0 Total	1,070,000
58-Information Technology (IT) Total	11,831,800
504-Information Technology (IT) Fund Total	11,831,800
Grand Total	446,270,607