

**CITY OF MIRAMAR
PROPOSED CITY COMMISSION AGENDA ITEM**

Meeting Date: September 15, 2025

Second Reading Date: September 29, 2025

Presenter's Name and Title: Rafael Sanmiguel, Management and Budget Director

Prepared by: Kelly Cabrera-Acosta, Senior Budget Analyst

Temp. Ord. Number: 1851

Item Description: Second Reading Temp. Ord. No. O1851 ADOPTING THE TENTATIVE OPERATING AND CAPITAL IMPROVEMENT PROGRAM AS THE CITY OF MIRAMAR'S FINAL BUDGET FOR FISCAL YEAR 2026, ALLOCATING, APPROPRIATING, AND AUTHORIZING EXPENDITURES IN ACCORDANCE WITH AND FOR THE PURPOSES STATED IN SAID BUDGET, EXCEPTING CERTAIN APPROPRIATIONS AND EXPENDITURES FROM REQUIRING FURTHER CITY COMMISSION ACTION; AUTHORIZING BUDGETARY CONTROL BY DEPARTMENT TOTAL FOR ALL APPROPRIATIONS; PROVIDING FOR THE AUTHORIZATION OF ALL BUDGETED EMPLOYMENT POSITIONS; PROVIDING FOR THE CREATION OF BALANCED REVENUE AND EXPENDITURE ACCOUNTS FOR RECEIPT OF MONIES BY GIFT, GRANT, OR OTHERWISE, AND THE MANAGEMENT AND DISBURSEMENT THEREOF; PROVIDING THAT THE BUDGET HEREBY ADOPTED MAY BE ADJUSTED OR MODIFIED BY ORDINANCE; PROVIDING FOR THE AUTHORIZATION TO LAPSE ALL ENCUMBRANCES OUTSTANDING ON SEPTEMBER 30, 2025; PROVIDING AUTHORIZATION TO RE-APPROPRIATE LAPSED CAPITAL OUTLAY AND CAPITAL IMPROVEMENT ENCUMBRANCES IN THE 2026 FISCAL YEAR. (Management & Budget Director Rafael Sanmiguel)

Consent ☐ Resolution ☐ Ordinance ☒ Quasi-Judicial ☐ Public Hearing ☒

Instructions for the Office of the City Clerk: None

Public Notice – As Required by the Sec. _____ of the City Code and/or Sec. _____, Florida Statutes, public notice for this item was provided as follows: on _____, in a _____ ad in the _____; by the posting the property on _____ and/or by sending mailed notice to property owners within _____ feet of the property on _____. (Fill in all that apply)

Special Voting Requirement – As required by Sec. _____, of the City Code and/or Sec. _____ Florida Statutes, approval of this item requires a _____ (unanimous 4/5ths etc. vote of the City Commission).

Fiscal Impact: Yes ☒ No ☐

REMARKS: Provides budgeted revenues and expenditures for all funds.

Content:

- Agenda Item Memo from the City Manager to City Commission
- Ordinance TO O1851
- Exhibit 1: FY 2026 Budget Summary
- Attachment 1: Fiscal Year 2026-2030 Capital Improvement Program Document
- Attachment 2: Memorandum #25-M-28 - Changes to the FY 2026 Proposed Budget

Business Impact Estimate

This form should be included in the agenda packet for the item under which the proposed ordinance is to be considered and must be posted on the City of Miramar's website by the time notice of the proposed ordinance is published.

Proposed ordinance's title/reference: (Second Reading) Temp. Ord. No. O1851, ADOPTING THE TENTATIVE OPERATING AND CAPITAL IMPROVEMENT PROGRAM AS THE CITY OF MIRAMAR'S FINAL BUDGET FOR FISCAL YEAR 2026, ALLOCATING, APPROPRIATING, AND AUTHORIZING EXPENDITURES IN ACCORDANCE WITH AND FOR THE PURPOSES STATED IN SAID BUDGET, EXCEPTING CERTAIN APPROPRIATIONS AND EXPENDITURES FROM REQUIRING FURTHER CITY COMMISSION ACTION; AUTHORIZING BUDGETARY CONTROL BY DEPARTMENT TOTAL FOR ALL APPROPRIATIONS; PROVIDING FOR THE AUTHORIZATION OF ALL BUDGETED EMPLOYMENT POSITIONS; PROVIDING FOR THE CREATION OF BALANCED REVENUE AND EXPENDITURE ACCOUNTS FOR RECEIPT OF MONIES BY GIFT, GRANT, OR OTHERWISE, AND THE MANAGEMENT AND DISBURSEMENT THEREOF; PROVIDING THAT THE BUDGET HEREBY ADOPTED MAY BE ADJUSTED OR MODIFIED BY ORDINANCE; PROVIDING FOR THE AUTHORIZATION TO LAPSE ALL ENCUMBRANCES OUTSTANDING ON SEPTEMBER 30, 2025; PROVIDING AUTHORIZATION TO RE-APPROPRIATE LAPSED CAPITAL OUTLAY AND CAPITAL IMPROVEMENT ENCUMBRANCES IN THE 2026 FISCAL YEAR. (Management & Budget Director Rafael Sanmiguel)

This Business Impact Estimate is provided in accordance with section 166.041(4), Florida Statutes. If one or more boxes are checked below, this means the City of Miramar is of the view that a business impact estimate is not required by state law¹ for the proposed ordinance, but the City of Miramar is, nevertheless, providing this Business Impact Estimate as a courtesy and to avoid any procedural issues that could impact the enactment of the proposed ordinance. This Business Impact Estimate may be revised following its initial posting.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☒ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant or other financial assistance accepted by the municipal government;
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, Florida Statutes, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;

¹ See Section 166.041(4)(c), Florida Statutes.

- b. Sections 190.005 and 190.046, Florida Statutes, regarding community development districts;
- c. Section 553.73, Florida Statutes, relating to the Florida Building Code; or
- d. Section 633.202, Florida Statutes, relating to the Florida Fire Prevention Code.

In accordance with the provisions of controlling law, even notwithstanding the fact that an exemption noted above may apply, the City of Miramar hereby publishes the following information:

1. Summary of the proposed ordinance (must include a statement of the public purpose, such as serving the public health, safety, morals and welfare):

2. An estimate of the direct economic impact of the proposed ordinance on private, for-profit businesses in the City of Miramar, if any:

- (a) An estimate of direct compliance costs that businesses may reasonably incur;
- (b) Any new charge or fee imposed by the proposed ordinance or for which businesses will be financially responsible; and
- (c) An estimate of the City of Miramar's regulatory costs, including estimated revenues from any new charges or fees to cover such costs.

3. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance:

4. Additional information the governing body deems useful (if any):

[You may wish to include in this section the methodology or data used to prepare the Business Impact Estimate. For example: City of Miramar staff solicited comments from businesses in the City of Miramar as to the potential impact of the proposed ordinance by contacting the chamber of commerce, social media posting, direct mail or direct email, posting on City of Miramar's website, public workshop, etc. You may also wish to include efforts made to reduce the potential fiscal impact on businesses. You may also wish to state here that the proposed ordinance is a generally applicable ordinance that applies to all persons similarly situated (individuals as well as businesses) and, therefore, the proposed ordinance does not affect only businesses].



**CITY OF MIRAMAR
INTEROFFICE MEMORANDUM**

TO: Mayor, Vice Mayor, & City Commissioners

FROM: Dr. Roy L. Virgin, City Manager 

BY: Rafael Sanmiguel, Management and Budget Director

DATE: September 24, 2025

RE: SECOND READING of Temp. Ord. No. 1851 adopting the Operating and Capital Improvement Program Budget for Fiscal Year 2026

RECOMMENDATION: The City Manager recommends approval of Temp. Ord. No. 1851, adopting the Operating and Capital Improvement Program Budget for Fiscal Year 2026 ("FY 2026").

ISSUE: This Ordinance adopts the Operating and Capital Improvement Program Budget for FY 2026.

BACKGROUND: In accordance with Chapter 200.065, Florida Statutes, a taxing authority is required to adopt a final budget by a Resolution or Ordinance. The adoption of the budget and the millage levy Resolution or Ordinance shall be approved by separate votes.

DISCUSSION: The FY 2026 Tentative Budget is a product of months' worth of work from all departments. Starting in February of this year, with the help and support of the Management and Budget Department, all departments analyzed their current budget levels, operations, staffing levels, upcoming mandates and service gaps. Budget submissions were analyzed and presented to each respective Assistant City Manager for analysis and approval. A budget workshop was held on June 26, 2025, to present the current challenges and potential future solutions; and a budget hearing was held on July 9, 2025, where the FY 2026 Proposed Budget was presented. The budget is a responsible and sustainable budget that ensures the City's continued operations without any impact to the high levels of service that the residents have come to expect without any increases to the millage rate or the fire fee.

ANALYSIS: The FY 2026 total combined tentative budget for all funds is \$457,799,642. This represents an increase of \$11,529,035, or 2.6% above last year's adopted budget:

Summary of All Funds

Fund	FY 2025 Budget	FY 2026 Budget	\$ Amt. Increase/ (Decrease)	% Change
General Fund	\$ 245,510,578	\$ 241,688,412	\$ (3,822,166)	-1.6%
Billboard Revenue (Sub-Fund)	1,325,100	1,325,100	—	—%
Economic Development (Sub-Fund)	2,165,600	2,067,600	(98,000)	-4.5%
Special Revenue Funds	11,336,930	3,562,430	(7,774,500)	-68.6%
Debt Service Funds	12,057,000	11,447,000	(610,000)	-5.1%
Capital Projects Funds	14,397,737	16,918,600	2,520,863	17.5%
Enterprise Funds	94,735,662	111,305,600	16,569,938	17.5%
Other Enterprise Funds	11,690,800	15,962,500	4,271,700	36.5%
Internal Service Funds	53,051,200	53,522,400	471,200	0.9%
<i>Sub-total</i>	446,270,607	457,799,642	11,529,035	2.6%
Less Internal Svcs Funds & Transfers	(76,765,707)	(77,089,900)	(324,193)	0.4%
Total All Funds	\$ 369,504,900	\$ 380,709,742	\$ 11,204,842	3.0%

The following table illustrates the different sources and uses of funds per category:

Sources	FY 2025 Budget	FY 2026 Budget	\$ Amt Increase/ (Decrease)	% Change	% of Budget
General Taxes	\$ 129,922,400	\$ 137,289,900	\$ 7,367,500	5.7%	36.1%
Permits, Fees, Special Assessment	58,891,890	66,816,350	7,924,460	13.5%	17.6%
Intergovernmental Revenue	26,630,530	25,623,355	(1,007,175)	-3.8%	6.7%
Charges for Services	100,760,628	107,515,381	6,754,753	6.7%	28.2%
Fines & Forfeitures	534,900	651,500	116,600	21.8%	0.2%
Miscellaneous Revenue	26,941,590	9,720,156	(17,221,434)	-63.9%	2.6%
Appropriation of Fund Balance	25,822,962	33,093,100	7,270,138	28.2%	8.7%
Total	\$ 369,504,900	\$ 380,709,742	\$ 11,204,842	3.0%	100.0%
Uses					
Personnel Services	\$ 185,859,823	\$ 197,862,757	\$ 12,002,934	6.5%	52.0%
Operating Expense	86,794,341	89,647,651	2,853,310	3.3%	23.5%
Capital Outlay	16,757,855	8,892,200	(7,865,655)	-46.9%	2.3%
Grants & Aids	8,996,500	948,450	(8,048,050)	-89.5%	0.2%
Capital Improvement Program	45,023,921	51,471,900	6,447,979	14.3%	13.5%
Depreciation	—	—	—	—%	—%
Debt Service	21,131,200	20,807,500	(323,700)	-1.5%	5.5%
Reserves	3,007,860	10,070,884	7,063,024	234.8%	2.6%
Other Uses	1,933,400	1,008,400	(925,000)	-47.8%	0.3%
Total	\$ 369,504,900	\$ 380,709,742	\$ 11,204,842	3.0%	100.0%

Temp. Ord. No. 1851
7/29/25
9/24/25

**CITY OF MIRAMAR
MIRAMAR, FLORIDA**

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF MIRAMAR, FLORIDA, ADOPTING THE TENTATIVE OPERATING AND CAPITAL IMPROVEMENT PROGRAM AS THE CITY OF MIRAMAR'S FINAL BUDGET FOR FISCAL YEAR 2026, ALLOCATING, APPROPRIATING, AND AUTHORIZING EXPENDITURES IN ACCORDANCE WITH AND FOR THE PURPOSES STATED IN SAID BUDGET, EXCEPTING CERTAIN APPROPRIATIONS AND EXPENDITURES FROM REQUIRING FURTHER CITY COMMISSION ACTION; AUTHORIZING BUDGETARY CONTROL BY DEPARTMENT TOTAL FOR ALL APPROPRIATIONS; PROVIDING FOR THE AUTHORIZATION OF ALL BUDGETED EMPLOYMENT POSITIONS; PROVIDING FOR THE CREATION OF BALANCED REVENUE AND EXPENDITURE ACCOUNTS FOR RECEIPT OF MONIES BY GIFT, GRANT, OR OTHERWISE, AND THE MANAGEMENT AND DISBURSEMENT THEREOF; PROVIDING THAT THE BUDGET HEREBY ADOPTED MAY BE ADJUSTED OR MODIFIED BY ORDINANCE; PROVIDING FOR THE AUTHORIZATION TO LAPSE ALL ENCUMBRANCES OUTSTANDING ON SEPTEMBER 30, 2025; PROVIDING AUTHORIZATION TO RE-APPROPRIATE LAPSED CAPITAL OUTLAY AND CAPITAL IMPROVEMENT ENCUMBRANCES IN THE 2026 FISCAL YEAR; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapter 200.065, Florida Statutes, requires a taxing authority to adopt
a final budget by a Resolution or Ordinance; and

Ord. No. _____

Temp. Ord. No. 1851
7/29/25
9/24/25

WHEREAS, the Fiscal Year 2026 Operating Budget estimate of ad valorem tax revenues and other sources of revenues and the requirement for expenditures and other uses of all City Operating Funds by Departments, Divisions and Offices has been prepared by the City Manager and submitted to the City Commission, all as required by Section 2-202 of the City Code; and

WHEREAS, pursuant to law, the City Commission has conducted public workshop meetings as well as public hearings to review said budgets and to consider the recommendations of the citizenry relative to the adoption of said budgets; and

WHEREAS, pursuant to said meetings and public hearings and after consideration of the recommendations of its citizenry, the City Commission has finalized its annual operating budgets and adopted a Capital Improvement Program (C.I.P.) for Fiscal Year 2026 that is, October 1, 2025, through September 30, 2026; and

WHEREAS, the FY 2026 Budget is a responsible and sustainable budget that ensures the City's continued operations without any impact to the high levels of service that the Miramar's residents have come to expect; and

WHEREAS, the City Commission acknowledges that said finalized budgets reflect expenses and revenues by fund per Exhibit 1; and

WHEREAS, all public notice and hearings required by Chapter 200.65, Florida Statutes have occurred.

Temp. Ord. No. 1851
7/29/25
9/24/25

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF
MIRAMAR, FLORIDA, AS FOLLOWS:**

Section 1: That the tentative Fiscal Year 2026 (“FY 2026”) Operating and Capital Improvement Program Budget, approved by the City Commission on September 15, 2025, is established, and adopted as the City of Miramar’s final budget for the 2026 Fiscal Year.

Section 2: That the budget may be amended or adjusted by a motion approved by a majority vote of the City Commission at the public hearing in accordance with State Statutes.

Section 3: Subject to the adjustment and/or amendment process authorized in Section 2, amounts allocated in said budget for expenditure effective October 1, 2025 are authorized in accordance with the purposes as set forth in said budget, except that no funds shall be deemed authorized for expenditure in those instances where specific and additional City Commission action and authorization is required as provided in Chapter 2, Article VI, Division 1 of the Miramar City Code, as well as other applicable law.

Section 4: That the FY 2026 Operating and Capital Improvement Program Budget establishes limitations on expenditures by department total, said limitation meaning that the total sum allocated to each department for operating expenses may not be increased or decreased without specific authorization by a duly enacted Ordinance effecting such amendment or transfer.

Temp. Ord. No. 1851
7/29/25
9/24/25

However, specific line-item amounts may be exceeded so long as excesses exist in other line items within said department budget. When such excess expenditures occur, the City Manager or designee is authorized to transfer such unencumbered appropriations from one line item to another to balance the deficiency.

Section 5: That the amounts allocated to Capital Improvement Program projects are specific authorizations for each project and may be expended only for that specific purpose. The amount allocated to each project may not be exceeded, increased, or decreased, or funds transferred to or from projects without specific City Commission authorization by a duly enacted Ordinance effecting such amendment or transfer.

Section 6: That the “Program Revenues, Expenditures & Position Summary” included within each department budget and supporting documents not included in the budget enumerates all authorized budgeted positions. All personnel filling said authorized positions shall be paid pursuant to and in accordance with the City of Miramar’s Comprehensive Pay Plan or Collective Bargaining Agreements in effect at any given time for said position.

Temp. Ord. No. 1851
7/29/25
9/24/25

Section 7: That when the City of Miramar receives monies from any source, be it private or governmental, by grant, gift, or otherwise, to which there is attached, as a condition of acceptance, any limitation regarding the use or expenditure of the monies received, the funds so received will be established in the Operating Budget upon acceptance of the grant, gift, or otherwise by the City Commission, but said monies shall only be disbursed and applied toward the purposes for which the funds were received. To ensure the integrity of the Operating Budget and the integrity of the monies received by the City under grants or gifts, all monies received as contemplated above must, upon receipt, be segregated and accounted for based upon generally accepted accounting principles and placed into separate revenue and expenditure accounts established to properly account for all such funds and expenditures. Any money drawn from the established expenditure accounts may only be disbursed and applied within the limitations placed upon the gift or grant.

Section 8: That upon the passage and adoption of the FY 2026 Budget for the City of Miramar, if the City Manager determines that an Operating Department total will exceed its original appropriation, he is hereby authorized and directed to prepare such Resolutions or Ordinances as may be necessary and proper to administratively and publicly adjust or modify any line items from the Budget.

Temp. Ord. No. 1851
7/29/25
9/24/25

Section 9: That all outstanding encumbrances on September 30, 2025, shall lapse at that time; and all lapsed capital outlay and capital improvement encumbrances and available balances for active projects shall be re-appropriated in the 2026 fiscal year.

Section 10: If any section, sentence, clause, or phrase of this Ordinance is held to be invalid or unconstitutional by any Court of competent jurisdiction, then said holding shall in no way affect the validity of the remaining portions of this Ordinance.

Section 11: All Ordinances or parts of Ordinances, insofar as they are inconsistent or in conflict with the provisions of this Ordinance, are hereby repealed.

Section 12: This Ordinance shall take effect on October 1, 2025.

Temp. Ord. No. 1851
7/29/25
9/24/25

PASSED FIRST READING: September 15, 2025

PASSED AND ADOPTED ON SECOND READING: _____

Mayor, Wayne M. Messam

Vice Mayor, Yvette Colbourne

ATTEST:

City Clerk, Denise A. Gibbs

I HEREBY CERTIFY that I have approved
this ORDINANCE as to form:

City Attorney,
Austin Pamies Norris Weeks Powell, PLLC

<u>Requested by Administration</u>	<u>Voted</u>
Commissioner Maxwell B. Chambers	_____
Commissioner Avril Cherasard	_____
Vice Mayor Yvette Colbourne	_____
Commissioner Carson Edwards	_____
Mayor Wayne M. Messam	_____

Ord. No. _____

Fund Type / Fund Name	Expenses	Revenues
General Fund		
001-General Fund	241,688,412	(241,688,412)
005-Billboard Revenue Fund	1,325,100	(1,325,100)
006-Economic Development Fund	2,067,600	(2,067,600)
General Fund Total	245,081,112	(245,081,112)
Special Revenue Funds		
110-Police Education Fund	20,800	(20,800)
145-Public Safety Outside Services Fund	1,639,700	(1,639,700)
162-Federal Grants Fund	630,655	(630,655)
163-State & County Grants Fund	311,245	(311,245)
167-CDBG Fund	710,030	(710,030)
170-Affordable Housing Trust Fund	250,000	(250,000)
Special Revenue Funds Total	3,562,430	(3,562,430)
Debt Service Funds		
201-Debt Service Fund	2,319,300	(2,319,300)
203-CIP Revenue Bonds 2015 Fund	1,500	(1,500)
204-CIP Revenue Bonds 2013 Fund	300	(300)
205-Taxable Special Obligation Refunding Bonds 2021 Fui	3,773,000	(3,773,000)
206-Special Obligation Refunding Bond 2024	5,352,900	(5,352,900)
Debt Service Funds Total	11,447,000	(11,447,000)
Capital Projects Funds		
380-Police CIP Fund	1,297,400	(1,297,400)
381-Fire & EMS CIP Fund	1,068,700	(1,068,700)
385-Street Construction & Maintenance Fund	3,700,000	(3,700,000)
387-Park Development Fund	2,850,800	(2,850,800)
388-CIP revenue Bond 2013 Fund	28,100	(28,100)
389-2017 CIP Loan Fund	5,900	(5,900)
391-2020 CIP Loan Fund	4,000	(4,000)
392-2020 CIP Loan Fund - Taxable	358,800	(358,800)
394-2022 CIP Loan	9,900	(9,900)
395-Capital Projects Fund	7,595,000	(7,595,000)
Capital Projects Funds Total	16,918,600	(16,918,600)
Enterprise Funds		
410-Utility Fund	111,305,600	(111,305,600)
414-Contribution In Aid Of Construction Fund	7,562,300	(7,562,300)
415-Stormwater Management Fund	8,400,200	(8,400,200)
Enterprise Funds Total	127,268,100	(127,268,100)
Internal Service Funds		
501-Health Insurance Fund	19,325,600	(19,325,600)
502-Risk Management Fund	12,260,300	(12,260,300)
503-Fleet Maintenance Fund	10,348,500	(10,348,500)
504-Information Technology Fund	11,588,000	(11,588,000)
Internal Service Funds Total	53,522,400	(53,522,400)
Grand Total	457,799,642	(457,799,642)

Capital Improvement Program Overview

OVERVIEW OF RECOMMENDED CAPITAL PROJECTS

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2026 - FY 2030 is \$332,762,401. This includes 91 projects of which 56 will impact the FY 2026 Annual Budget.

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

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

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

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

Infrastructure Redevelopment and Improvements: The total five year estimated cost for this type is \$242,772,691. This cost is for 38 projects of which 30 are budgeted in FY 2026 for \$73,049,458.

Public Buildings: The total five year estimated cost for this type is \$43,901,607. This cost is for 14 projects of which 12 are budgeted in FY 2026 for \$10,794,807.

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

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

The proposed funding plan involves a commitment to annual appropriations established in the FY26 annual budget and long-term financing for these projects. The total capital expenditure that will impact FY26 budget is \$87,082,328. FY26 allocations by funding source and by department are as follows:

Fund/Source	Amount
Fire & EMS CIP Fund (381)	\$ 3,515
Street Construction & Maintenance Fund (385)	284,000
Park Development Fund (387)	595,447
2013 CIP Revenue Bond Fund (388)	100,500
2017 CIP Loan Fund (389)	124,600
2020 CIP Loan - Taxable Fund (392)	358,000
Capital Grants Fund (393)	12,635,656
2022 CIP Loan Fund (394)	10,927
Capital Projects Fund (395)	7,619,283
Utility Fund (410)	42,835,400
Stormwater Management Fund (415)	21,475,000
Fleet Maintenance Fund (503)	765,000
Information Technology Fund (504)	275,000
Total	\$ 87,082,328



Capital Improvement Program Overview

Department	Amount
Building, Planning & Zoning	\$ 1,292,000
Cultural Affairs	190,000
Engineering	14,739,656
Financial Services	150,000
Fire Rescue	3,515
Human Resources	42,900
Information Technology	518,138
Parks & Recreation	652,663
Public Works	24,605,491
Support Services	2,052,565
Utilities	42,835,400
Total	\$ 87,082,328



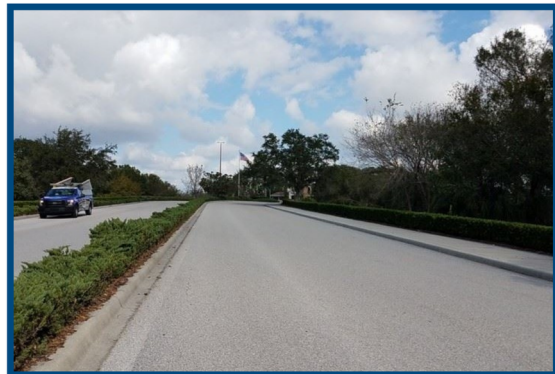
Citywide Embankment Stabilization and Stormwater Management



Landscape and Beautification



Historic Miramar Canal Improvements



Street Construction and Resurfacing

Capital Improvement Program Overview

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

Fund/Source	Amount
Fire & EMS CIP Fund (381)	\$ 3,515
Street Construction & Maintenance Fund (385)	284,000
Park Development Fund (387)	8,495,447
2013 CIP Revenue Bond Fund (388)	100,500
2017 CIP Loan Fund (389)	124,600
2020 CIP Loan - Taxable Fund (392)	358,000
Capital Grants Fund (393)	79,063,580
2022 CIP Loan Fund (394)	10,927
Capital Projects Fund (395)	23,619,283
Utility Fund (410)	163,565,400
Stormwater Management Fund (415)	21,475,000
Fleet Maintenance Fund (503)	765,000
Information Technology Fund (504)	275,000
To Be Determined	34,622,149
Total	\$ 332,762,401

Department	Amount
Building, Planning & Zoning	\$ 1,842,000
Cultural Affairs	855,029
Engineering	54,641,593
Financial Services	150,000
Fire Rescue	14,893,515
Human Resources	42,900
Information Technology	5,141,845
Parks & Recreation	19,652,663
Public Works	50,547,391
Social Services	3,725,000
Support Services	17,705,065
Utilities	163,565,400
Total	\$ 332,762,401

Capital Improvement Program Overview

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

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

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Infrastructure Redevelopment & Improvements					
52021	Canal Embankment Restoration	Public Works	\$ —	\$ 1,800,000	\$ 1,800,000
52022	Street Construction and Resurfacing - Various Locations	Public Works	—	13,800,000	13,800,000
52024	Bass Creek Road from SW 148 Avenue to approx. 3,270 Feet East	Engineering	—	5,129,520	5,129,520
52036	Roadway Landscaping and Beautification	Public Works	475,491	316,000	791,491
52038	West WTP Laboratory & Office Space Modification	Utilities	150,000	—	150,000
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements	Utilities	500,000	2,000,000	2,500,000
52060	Air Conditioning Systems Replacement Program	Public Works	460,000	2,113,500	2,573,500
52061	Pembroke Road from SW 160 Avenue to US 27/ Miramar Parkway Extension	Engineering	11,000,000	21,000,000	32,000,000
52063	Repair/Replacement of Existing Sidewalks	Public Works	—	1,800,000	1,800,000
52069	LED Streetlight Installation and Upgrade	Public Works	150,000	600,000	750,000
52074	ADA Evaluation and Corrective Action	Engineering	—	800,000	800,000
52076	Country Club Ranches Water Main Improvements	Utilities	500,000	8,000,000	8,500,000
52078	SCADA Cybersecurity Improvement	Utilities	500,000	2,000,000	2,500,000
52085	Sustainable Renewable Energy and Conservation Initiatives	Utilities	500,000	1,000,000	1,500,000
52092	West Water Treatment Plant Capacity Improvements and Upgrades	Utilities	15,000,000	16,000,000	31,000,000
52093	Wastewater Reclamation Facility (WWRF) Capacity Improvements & Re-Rating	Utilities	5,000,000	10,250,000	15,250,000
52103	Wastewater Collection System Improvements	Utilities	2,000,000	8,000,000	10,000,000
52104	Water Distribution System Improvements	Utilities	3,000,000	14,000,000	17,000,000
52105	Lift Station Improvements Annual Maintenance Program	Utilities	2,000,000	8,000,000	10,000,000
52111	Installation of Underground Electrical Infrastructure	Public Works	110,000	236,900	346,900

Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
52112	Historic Miramar Drainage Improvements - Phase V	Public Works	21,400,000	—	21,400,000
52113	Historic Miramar Complete Streets - Phase IV	Engineering	1,425,834	—	1,425,834
52115	Town Center Colonnade	Support Services	—	540,000	540,000
52116	Sherman Circle from Jodi Lane to Jodi Lane	Engineering	—	2,259,405	2,259,405
52117	East Water Treatment Plant (EWTP) Improvements	Utilities	500,000	1,200,000	1,700,000
52118	Wastewater Reclamation Facility (WWRF) Digester System Improvements	Utilities	—	34,000,000	34,000,000
52119	Installation of Electric Vehicle Charging Stations	Public Works	365,000	783,700	1,148,700
52120	Light Boxes & Marquee	Cultural Affairs	50,000	—	50,000
52121	Honey Hill Drive from Flamingo Road to SW 55th Street	Engineering	309,822	710,892	1,020,714
52122	Countyline Road Rehabilitation in Country Club Ranches	Engineering	125,000	450,000	575,000
52123	CCTV Repair and Improvements	Information Technology	233,600	—	233,600
52124	RPK AMP Network Extension and CCTV Camera Installation	Information Technology	114,538	435,816	550,354
52125	Public Informational Signs	Support Services	190,173	297,500	487,673
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot	Public Works	300,000	700,000	1,000,000
52127	Woodscape Infrastructure Improvements	Utilities	550,000	8,000,000	8,550,000
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements	Utilities	4,000,000	1,000,000	5,000,000
52129	Meter Repair & Replacement	Utilities	2,000,000	2,500,000	4,500,000
52130	Miramar Cultural Center (MCC) Yard Fencing	Cultural Affairs	140,000	—	140,000
Total Infrastructure Redevelopment & Improvements Projects			\$ 73,049,458	\$ 169,723,233	\$ 242,772,691

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
Public Buildings					
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	\$ 3,515	\$ 9,700,000	\$ 9,703,515
53021	Replace Bay Doors and Install Transfer Switch at Fire Station 70	Fire Rescue	—	955,000	955,000
53025	Historic Miramar Innovation and Technology Village	Engineering	1,879,000	5,500,000	7,379,000
53027	New Community Youth Center	Support Services	—	4,400,000	4,400,000
53029	Town Center Complex Enhancements	Public Works	315,000	1,198,800	1,513,800
53030	HR Department Office Renovations	Human Resources	42,900	—	42,900
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation	Utilities	1,850,000	—	1,850,000
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation	Utilities	250,000	3,300,000	3,550,000
53034	BPZ Office Improvements	Building, Planning & Zoning	1,067,000	—	1,067,000
53035	Building Renovations and Enhancements	Public Works	855,000	1,543,000	2,398,000
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation	Utilities	2,850,000	1,000,000	3,850,000
53038	City Commission Chambers Renovation	Support Services	380,000	545,000	925,000



Capital Improvement Program Overview

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
53039	Fleet Maintenance Facility Renovation	Public Works	100,000	1,050,000	1,150,000
53040	Facilities Capital Improvement	Support Services	1,202,392	3,915,000	5,117,392
Total Public Buildings Projects			\$ 10,794,807	\$ 33,106,800	\$ 43,901,607
Capital Equipment, Vehicles and Software					
54015	Standby Generators for Lift Station	Utilities	\$ 800,000	\$ —	\$ 800,000
54017	Smart City Surveillance System & Real-Time Crime Center	Information Technology	—	3,092,891	3,092,891
54018	EnerGov Implementation	Information Technology	—	155,000	155,000
54020	Lucity Upgrade and Mobile Devices	Utilities	120,000	480,000	600,000
54023	Audio Visual Upgrades for City Facilities	Information Technology	170,000	—	170,000
54027	BPZ Technology Operating Systems	Building, Planning & Zoning	225,000	550,000	775,000
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement	Utilities	100,000	—	100,000
54029	Financial Services Office & Conference Room Improvements	Financial Services	150,000	—	150,000
54030	Vactor Truck	Utilities	665,400	—	665,400
Total Capital Equipment Projects			\$ 2,230,400	\$ 4,277,891	\$ 6,508,291
Total FY 2026 - FY 2030 CIP 5 Year Projects			\$ 87,082,328	\$ 211,057,924	\$ 298,140,252



Miramar Bike and Pedestrian Mobility Improvement



H.D. Perry Park Playground Shade Cover Addition



Audio Visual Upgrade for City Commission Conference Room

Capital Improvement Program Overview

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

Project Number	Project Title	Funding Department	FY 2026 Budget	FY 2027- FY 2030	5-Year Total Cost
51038	City Parks Wi-Fi Infrastructure	Information Technology	\$ (233,600)	\$ —	\$ (233,600)
52123	CCTV Repair and Improvements	Information Technology	233,600	—	233,600
52009	Public Informational Signs	Support Services	(190,173)	—	(190,173)
52125	Public Informational Signs	Support Services	190,173	—	190,173
51044	Amphitheater Noise Reduction	Support Services	(130,000)	—	(130,000)
51024	City of Miramar 911 Remembrance Monument	Support Services	130,000	—	130,000
51038	City Parks Wi-Fi Infrastructure	Information Technology	(106,847)	—	(106,847)
53012	Fire Station 107	Fire Rescue	(6,391)	—	(6,391)
53001	Police Headquarters Facility	Support Services	(1,300)	—	(1,300)
52124	RPK AMP Network Extension and CCTV Camera Installation	Information Technology	114,538	—	114,538
51023	Ansın Sports Complex - Phase IV	Engineering	(50,000)	—	(50,000)
51041	Pavilion Electric Upgrade	Parks & Recreation	50,000	—	50,000
51044	Amphitheater Noise Reduction	Support Services	(50,000)	—	(50,000)
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways	Support Services	50,000	—	50,000
54026	Valve Exercise Truck	Utilities	(15,400)	—	(15,400)
54030	Vactor Truck	Utilities	15,400	—	15,400
52110	Buffer Wall along University Drive adjacent to University Park Plat	Engineering	(12,491)	—	(12,491)
53035	Building Renovations and Enhancements	Public Works	12,491	—	12,491
51034	Huntington Park South Redevelopment	Parks & Recreation	(4,999)	—	(4,999)
51048	Park Improvements - Various	Parks & Recreation	4,999	—	4,999
53012	Fire Station 107	Fire Rescue	(3,515)	—	(3,515)
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC	Fire Rescue	3,515	—	3,515
51003	Park Improvements - Various	Parks & Recreation	(2,664)	—	(2,664)
51048	Park Improvements - Various	Parks & Recreation	2,664	—	2,664
53016	Facilities Capital Improvement	Support Services	(2,392)	—	(2,392)
53040	Facilities Capital Improvement	Support Services	2,392	—	2,392



Huntington Park South Basketball Court Resurfacing and Fitness Stations

Capital Improvement Program Overview

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

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

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



Various Infrastructure Improvements

Capital Improvement Program Overview

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

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
Park Facilities				
51007	Monarch Lakes Park Modification to existing stormwater drains and connections.	\$ 75,000	Stormwater Management Fund (415)	No Impact
51018	Amphitheater at Miramar Regional Park - Concessions and Walkways Amphitheater at Miramar Regional Park - Concessions and Walkways. (8) permanent Concession Containers; (2) permanent Restroom Containers; (1) Lounge Container; (2) Freezer and Refrigeration Containers will be provided to serve the patrons. Walkway Cover at the sidewalks leading to restrooms and concessions.	50,000	Park Development Fund (387)	No Impact
51024	City of Miramar 911 Remembrance Monument Two structural steel I-beams salvaged from the wreckage of the Twin Towers. The design features a concrete promenade overlooking the existing park lake, complemented by landscaping, decorative railings, and commemorative signage.	230,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
51041	Pavilion Electric Upgrade Provide park pavilions with electricity and lighting.	100,000	Park Development Fund (387)	No Impact
51046	Forcina Park Drainage Design, permitting, and construction of an enhanced drainage system at Forcina Park.	150,000	Capital Projects Fund (395)	No Impact
51047	Lakeshore Park Beautification Replace the existing deteriorated fence with a new fence and add a digital park sign at the park's entrance.	245,000	Park Development Fund (387); Capital Projects Fund (395)	No Impact
51048	Park Improvements - Various Install walking path lighting, add a shade structure over the swings at Shirley Branca Park, install a new shower and water fountain at Forzano Park, and converting a playground at Sunset Lakes	157,663	Park Development Fund (387); 2022 CIP Loan Fund (394); Capital Projects Fund (395)	No Impact
Total Park Facilities		\$ 1,007,663		

Infrastructure Redevelopment & Improvements

52036	Roadway Landscaping and Beautification Landscaping and beautification enhancements along SW 172 Avenue (Mir Pkwy to Pembroke Rd), Miramar Parkway(Dykes/184 Ave) Island Drive (Mir Pkwy to Harbor Dr) and Douglas Road (Mir Pkwy to Harbor Dr). Planned improvements include of Type D curbs and gutters.	475,491	Street Construction & Maintenance Fund Balance (385); Capital Projects Fund (395)	No Impact
52038	West WTP Laboratory & Office Space Modification Replace obsolete laboratory instrumentation at the West Water Treatment Plant (WWTP).	150,000	Utility Fund (410)	No Impact
52047	Reclaimed Water System Expansion/Piping I-75 Crossing & T&D Improvements Extend reclaimed water service to the area bounded by Pembroke Road to the north, SW 184th Avenue to the west, Miramar Parkway to the south, and SW 160th Avenue to the east.	500,000	Utility Fund (410)	No Impact
52060	Air Conditioning Systems Replacement Program HVAC system upgrades for: 1) Police Department Headquarters: Factory renewal of Chiller Plants #1 and #2, including tube scanning; 2) Miramar Town Center (MTC): Factory renewal of Chiller Plants #2 and #3, including tube scanning; 3) MTC HVAC Systems: retrofit or replacement of variable air volume (VAV) boxes and associated heaters, and 4) MTC building controls upgrades to intelligent control systems at both MTC and PDHQ.	460,000	Capital Projects Fund (395)	No Impact
52061	Pembroke Road from SW 160 Avenue to US 27/Miramar Parkway Extension Widening Pembroke Road from two to four lanes from SW 160 Avenue (Dykes Road) to SW 196 Avenue (Segment A), extending Pembroke Road by constructing a new 2-lane roadway from SW 196 Avenue to US 27 (Segment B), and extending Miramar Parkway by constructing a new 2-lane roadway from SW 192nd Terr to Pembroke Road (Segment C). Roadways will have medians, landscaping, irrigation, sidewalks, shared use path, and buffer walls along residential areas.	11,000,000	Capital Grants Fund (393)	No Impact
52069	LED Streetlight Installation and Upgrade Installation of additional new low emission LED streetlights	150,000	Capital Projects Fund (395)	No Impact
52076	Country Club Ranches Water Main Improvements Install potable water distribution mains, service lines, fire hydrants, valves, fittings, and related appurtenances along the public right-of-way in the Country Club Ranches area.	500,000	Utility Fund (410)	No Impact



Capital Improvement Program Overview

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

Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
52124	RPK AMP Network Extension and CCTV Camera Installation Extend the City's network to the Regional Park Amphitheatre (AMP) site, add security cameras at the Amphitheater, parking area, and field; integrate the AMP site into the City's network, upgrade switching infrastructure for 10Gb uplinks, deploy redundant firewalls, install low-voltage cabling for improved POS systems and Wi-Fi coverage.	114,538	Park Development Fund (387); 2017 CIP Loan Fund (389); Capital Projects Fund (395); Information Technology Fund (504)	No Impact
52125	Public Informational Signs Ongoing design and installation of public information signs throughout the city.	190,173	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389)	No Impact
52126	Canopy Over Dispensers at Wastewater Reclamation Facility (WWRF) Fuel Depot Supply and installation of a protective metal canopy with appurtenances over the uncovered fuel dispensers at the Wastewater Reclamation Facility (WWRF) Fuel Depot.	300,000	Fleet Maintenance Fund (503)	No Impact
52127	Woodscape Infrastructure Improvements Assess the current conditions of three systems (water, sanitary sewer, and storm), identify deficiencies, evaluate potential alternatives, provide conceptual designs, cost estimates, and prioritization strategies for infrastructure improvements.	550,000	Utility Fund (410)	No Impact
52128	Historic Miramar Infrastructure Improvement (HMII) Phase V Water Main Improvements Replace existing aging infrastructure with a new water distribution system and improve fire protection services by adding fire hydrants where necessary.	4,000,000	Utility Fund (410)	No Impact
52129	Meter Repair & Replacement Replace over 22,000 water meters and meter transceiver units (MXUs) to maintain billing accuracy, protect utility revenue, and sustain operational efficiency.	2,000,000	Utility Fund (410)	No Impact
52130	Miramar Cultural Center (MCC) Yard Fencing Fence at the rear of Miramar Cultural Center	140,000	Capital Projects Fund (395)	No Impact
Total Infrastructure Redevelopment & Improvements		\$ 73,049,458		
Public Buildings				
53019	Renovation and Addition of Fire Station 84 and Fire Rescue FOC Total renovation and building expansion of Fire Station 84 and adjacent Headquarters building.	3,515	Fire & EMS CIP Fund (381)	No Impact
53025	Historic Miramar Innovation and Technology Village New road construction and modifications including a roundabout at SW 69 Avenue and SW 34 St, associated drainage improvements, sidewalks, street lighting, and storm water drainage improvements.	1,879,000	2020 CIP Loan Fund Taxable (392); Capital Projects Fund (395)	No Impact
53029	Town Center Complex Enhancements Upgrade City Hall courtyard programmable LED up-lights and an electrical system control modernization with emergency backup systems replacement.	315,000	Capital Projects Fund (395)	No Impact
53030	HR Department Office Renovations Reconfiguration of +/- 2,000 sq. ft. of interior office renovation - miscellaneous cubical office space, additional miscellaneous offices, and training room with divider partition, filing storage, etc.	42,900	CIP Revenue Bond 2013 Fund (388); 2017 CIP Loan Fund (389); 2022 CIP Loan Fund (394)	No Impact
53031	West Water Treatment Plant (WWTP) Main Control and Administration Building Renovation Renovation of West Water Treatment Plant (WWTP) includes: modernizing the control room with updated equipment, refurbishing office and staff areas, and converting the former laboratory into functional spaces for meetings and administrative support.	1,850,000	Utility Fund (410)	No Impact
53032	Wastewater Reclamation Facility (WWRF) Bldg A Office Renovation Renovation of Wastewater Reclamation Facility (WWRF) Building A includes improve workspace organization and streamline foot-traffic of control room, process laboratory, and mechanic shop; second-floor renovations, ground-level shower room upgrades, and main lobby improvements, with a focus on meeting modern environmental standards through enhanced lighting and indoor air quality.	250,000	Utility Fund (410)	No Impact
53034	BPZ Office Improvements 1. Renovation of the BP&Z Lobby to be more customer friendly and ADA compliant: lower the counters, secure the concierge check-in desk, add water bottle filling stations, add a customer/resident work area with a computer/scanning station. 2. Create (2) Permanent offices in the Planning and Zoning area. 3. New cubicles/office space in the plan reviewer area.	1,067,000	Capital Projects Fund (395)	No Impact



Capital Improvement Program Overview

Project Number	Description	FY 2026 Cost	Funding Source	Impact on FY 2026 Operating Budget
53035	Building Renovations and Enhancements Flooring for Town Center City Hall 2nd floor lobby, replace cooling tower at Town Center Building W, elevator doors, pump replacement, install safety device for Bldg. A & Bldg. W and replace elevator doors for Cultural Arts Center.	855,000	Capital Projects Fund (395)	No Impact
53037	Wastewater Reclamation Facility (WWRF) Bldg L 1st Floor Renovation Renovation of Wastewater Reclamation Facility (WWRF) Building L, 1st floor to improve workspace organization, foot traffic flow, modern standards for lighting, indoor air quality, and overall aesthetics.	2,850,000	Utility Fund (410)	No Impact
53038	City Commission Chambers Renovation Renovate City Commission chambers, by replacing 5,100 sq. ft. of carpeting, 220 auditorium seats, and paint walls.	380,000	Capital Projects Fund (395)	No Impact
53039	Fleet Maintenance Facility Renovation Phase One: design an addition to the existing Ellicott J. Covo Fleet Maintenance Facility to include the addition of a new service writer and customer service center, training room, communications/data room, file storage room, KeyTrak System storage, private offices, a future workstation, a unisex restroom, breakroom/kitchen, and construction of a new covered work area canopy at the southeast corner of the facility.	100,000	Fleet Maintenance Fund (503)	No Impact
53040	Facilities Capital Improvement Replace roof at Sunset Lakes Community Center including the flat portion built up system and the slope tile roofing system which is a total of 5 roof sections.	1,202,392	Capital Projects Fund (395)	No Impact
Total Public Buildings		\$ 10,794,807		
Capital Equipment, Vehicles & Software				
54015	Standby Generators for Lift Station Lift Stations No. 42, 54, 59, 68, and 76 need standby generators	800,000	Utility Fund (410)	No Impact
54020	Lucity Upgrade and Mobile Devices Procure mobile devices and related services such as iPad Air and iPad Pro devices with accessories, cellular data plans, Global Positioning System (GPS)/Global Navigation Satellite System (GNSS)/Real-Time Kinematic (RTK) kits, Mobile Device Management (MDM) software, and the Lucity Enterprise Asset Management Bundled Cloud Services platform.	120,000	Utility Fund (410)	No Impact
54023	Audio Visual Upgrades for City Facilities Replace old, outdated technology with state-of-the-art Audio Visual technology standards in the Police Dept. Headquarters, Community Room.	170,000	Capital Projects Fund (395)	No Impact
54027	BPZ Technology Operating Systems Software, Hardware, Consultants, and digital scanning associated with Building Planning and Zoning records management and the implementation and maintenance of the Tyler ELP (Enterprise Licensing and Permitting) software.	225,000	Capital Projects Fund (395)	No Impact
54028	Wastewater Reclamation Facility (WWRF) Elevator Replacement Procure, supply, and install a new freight elevator for wastewater digester building	100,000	Utility Fund (410)	No Impact
54029	Financial Services Office & Conference Room Improvements Convert cubicles to offices. Update the audio-visual system and replace furniture (tables & chairs) in the Finance Conference Room.	150,000	Capital Projects Fund (395)	No Impact
54030	Vactor Truck Acquisition of a Vactor truck	665,400	Utility Fund (410)	No Impact
Total Capital Equipment, Vehicles & Software		\$ 2,230,400		
GRAND TOTAL FY 2026 CIP		\$ 87,082,328		

Highlighted Items represent changes from the FY2026-2030 Proposed CIP Document.



CITY OF MIRAMAR
OFFICE OF THE CITY MANAGER
INTER-OFFICE MEMORANDUM

25-M-28

Attachment 2

TO: Honorable Mayor, Vice Mayor and Commissioners
FROM: Dr. Roy L. Virgin, City Manager
DATE: September 24, 2025
RE: Changes to the FY 2026 Proposed Budget

Please see below the highlights of changes to the Fiscal Year 2026 Proposed Budget as it will be presented in the Fiscal Year 2026 Tentative Budget on September 29, 2025. The majority of the changes presented relate to the annual CIP process. All changes address immediate needs of the City as well as concerns and proposed initiatives from the executive team along with initiatives and priorities from elected officials, while keeping our promise to be fiscally responsible and presenting a budget that deals with challenges that face the City. The tentative budget maintains the levels of service our residents have come to expect without raising the millage rate and addresses the impact of collective bargaining and critical CIP funding needs.

	Change Amount
001-GENERAL FUND:	
REVENUES	
Ad Valorem Taxes - Current	356,300
Rec Activities - Parking Fees	45,000
Ticket Sales	30,000
Rental-Amphitheater	20,000
Fire Inspection Fees	3,000
TOTAL GENERAL FUND REVENUES	454,300
EXPENSES	
01-CITY COMMISSION	
Pension & Healthcare Costs	400
Employee Salaries & FICA/MICA	246,300
TOTAL CITY COMMISSION	246,700
05-OFFICE OF THE CITY MANAGER	
Pension & Healthcare Costs	(200)
Employee Salaries & FICA/MICA	5,300
TOTAL OFFICE OF THE CITY MANAGER	5,100

	Change Amount
001-GENERAL FUND:	
06-HUMAN RESOURCES	
Pension & Healthcare Costs	8,400
Employee Salaries & FICA/MICA	(5,900)
TOTAL HUMAN RESOURCES	2,500
08-OFFICE OF THE CITY CLERK	
Pension & Healthcare Costs	400
Employee Salaries & FICA/MICA	1,500
TOTAL OFFICE OF THE CITY CLERK	1,900
09-MARKETING	
Pension & Healthcare Costs	2,200
Employee Salaries & FICA/MICA	5,000
TOTAL MARKETING	7,200
10-FINANCIAL SERVICES	
Pension & Healthcare Costs	16,800
Employee Salaries & FICA/MICA	(9,500)
TOTAL FINANCIAL SERVICES	7,300
11-PROCUREMENT	
Pension & Healthcare Costs	(4,500)
Employee Salaries & FICA/MICA (1 FTE Transferred-in from Parks & Rec & reclassified to a Procurement Analyst)	90,600
Tuition Reimbursement	15,000
TOTAL PROCUREMENT	101,100
15-MANAGEMENT & BUDGET	
Pension & Healthcare Costs	600
TOTAL MANAGEMENT & BUDGET	600
20-POLICE	
Pension & Healthcare Costs	(1,013,400)
Employee Salaries & FICA/MICA	(92,400)
Chaplain Stipend	25,000
TOTAL POLICE	(1,080,800)

	Change Amount
30-FIRE-RESCUE	
Pension & Healthcare Costs	(145,800)
Employee Salaries & FICA/MICA	56,600
Chaplain Stipend	25,000
TOTAL FIRE-RESCUE	(64,200)
41-BUILDING, PLANNING & ZONING	
Pension & Healthcare Costs	20,800
Employee Salaries & FICA/MICA	(109,100)
TOTAL BUILDING, PLANNING & ZONING	(88,300)
43-ECONOMIC DEVELOPMENT & HOUSING	
Pension & Healthcare Costs	7,800
Employee Salaries & FICA/MICA	29,100
TOTAL ECONOMIC DEVELOPMENT & HOUSING	36,900
50-PUBLIC WORKS	
Pension & Healthcare Costs	39,700
NEW Plumber I position (1 FTE) and one Plumber PT Position (0.5 FTE)	67,200
Traffic Calming Funding	25,000
TOTAL PUBLIC WORKS	131,900
60-PARKS & RECREATION	
Pension & Healthcare Costs	13,200
NEW Logistics Coordinator (1FTE) Fiscal Operational Analyst (1 FTE) Box Office Coordinator (0.5 FTE) and Admin Clerk II PT (0.5 FTE) to support the management and operations of the Amphitheater.	
1 FTE Transferred-out to Procurement	250,400
Overtime General in support of Parks & Rec. taking over the Amphitheater.	10,000
Overtime Holiday in support of Parks & Rec. taking over the Amphitheater.	5,000
Other Operating Supplies in support of Parks & Rec. taking over the Amphitheater.	8,000
Machinery & Equipment in support of Parks & Rec. taking over the Amphitheater.	12,000
Contract Services in support of Parks & Rec. taking over the Amphitheater.	200,000
TOTAL PARKS & RECREATION	498,600
63-SOCIAL SERVICES	
Pension & Healthcare Costs	(5,500)
Employee Salaries & FICA/MICA	50,200
TOTAL SOCIAL SERVICES	44,700

	<u>Change Amount</u>
68-CULTURAL AFFAIRS	
Pension & Healthcare Costs	4,300
Employee Salaries & FICA/MICA	7,900
TOTAL CULTURAL AFFAIRS	<u>12,200</u>
 90-NON-DEPARTMENTAL	
Professional Services	(208,700)
Transfer to Capital Projects Fund (395)	1,309,900
Funding added for emergency home repairs.	250,000
Appropriated Fund Balance	(760,300)
TOTAL NON-DEPARTMENTAL	<u>590,900</u>
 TOTAL GENERAL FUND EXPENSES	<u><u>454,300</u></u>
The above constitutes a net additional 4.50 FTEs to the General Fund from the FY26 Proposed to the Tentative Budget.	

006-ECONOMIC DEVELOPMENT FUND	
REVENUES	
Use of Fund Balance	1,636,000
TOTAL ECONOMIC DEVELOPMENT FUND REVENUES	<u><u>1,636,000</u></u>
 EXPENSES	
Consulting Services	28,000
Administrative Expense	912,000
Building Renovation	399,000
Economic Incentive	297,000
TOTAL ECONOMIC DEVELOPMENT FUND EXPENSES	<u><u>1,636,000</u></u>
 170-AFFORDABLE HOUSING TRUST FUND:	
REVENUES	
Use of Fund Balance	250,000
TOTAL AFFORDABLE HOUSING TRUST FUND REVENUES	<u><u>250,000</u></u>
 EXPENSES	
Rental Assistance/Foreclosure Assistance	250,000
TOTAL AFFORDABLE HOUSING TRUST FUND EXPENSES	<u><u>250,000</u></u>

	Change Amount
300's-CAPITAL PROJECTS FUNDS:	
REVENUES	
Use of Fund Balance (CIP Revenue Bond 2013 Fund 388)	24,600
Use of Fund Balance (2020 CIP TAXABLE Loan Fund 392)	356,400
Use of Fund Balance (Capital Projects Fund 394)	8,700
Transfer in from General Fund (Capital Fund 395)	1,309,900
TOTAL CAPITAL PROJECTS FUNDS REVENUES	1,699,600
EXPENSES	
385-STREET CONSTRUCTION FUND:	
CIP Project-52113-Historic Miramar Complete Street	100,000
CIP Project-52036-Landscape & Beautification Roads	184,000
Appropriated Fund Balance	(284,000)
387-PARK DEVELOPMENT FUND:	
CIP Project-51041-Pavilion Electric Upgrade	50,000
CIP Project-51047-Lakeshore Park Beautification	100,000
CIP Project-51048-Park Improvement-Various	150,000
Appropriated Fund Balance	(300,000)
388-CIP REVENUE BOND 2013 FUND:	
CIP Project-53030-HR Department Office Renovations	28,000
Appropriated Fund Balance	(3,400)
389-2017 CIP LOAN FUND:	
CIP Project-53030-HR Department Office Renovations	5,000
Appropriated Fund Balance	(5,000)
392-2020 CIP TAXABLE LOAN	
CIP Project-53025-Historic Miramar Innovation & Tech Village	358,000
Appropriated Fund Balance	(1,600)
394-2022 CIP LOAN FUND	
CIP Project-53030-HR Department Office Renovations	9,900
Appropriated Fund Balance	(1,200)
395-CAPITAL PROJECTS FUND:	
CIP Project-51024-911 Remembrance Monument	100,000
CIP Project-51046-Forcina Park Drainage	150,000
CIP Project-51047-Lakeshore Park Beautification	145,000
CIP Project-52036-Landscape and Beautification Roads	291,491
CIP Project-52060-AC Replacement Program	460,000
CIP Project-52069-LED Streetlight Installation & Upgrade	150,000
CIP Project-52111-Installation Underground Electrical	110,000
CIP Project-52120-Light Boxes & Marquee	50,000

	Change Amount
CIP Project-52122-Countyline Road Rehab in CCR	125,000
CIP Project-52130-MCC Yard Fencing	140,000
CIP Project-53025-Historic Mir Innovation & Tech Village	1,521,000
CIP Project-53029-Town Center Complex Enhancements	315,000
CIP Project-53034-BP&Z Office Improvements	1,067,000
CIP Project-53035-Building Renovations & Enhancements	842,509
CIP Project-53038-City Commission Chambers Renovation	380,000
CIP Project-53040-Facilities Capital Improvement	1,200,000
CIP Project-54023-Audio Visual Upgrades for City Facilities	170,000
CIP Project-54027-BP&Z Technology Operating Systems	225,000
CIP Project-54029-Financial Services Office & Conference Room Improvement	150,000
Appropriated Fund Balance	(6,282,100)
TOTAL CAPITAL PROJECTS FUNDS EXPENSES	1,699,600
410-UTILITY FUND:	
REVENUES	
Use of Fund Balance	30,316,400
TOTAL UTILITY FUND REVENUES	30,316,400
EXPENSES	
10-UTILITY BILLING	
Pension & Healthcare Costs	600
Employee Salaries & FICA/MICA	1,500
TOTAL UTILITY BILLING EXPENSES	2,100
55-UTILITIES	
Pension & Healthcare Costs	12,000
Employee Salaries & FICA/MICA	(158,100)
TOTAL UTILITIES EXPENSES	(146,100)
58-INFORMATION TECHNOLOGY	
CIP Project-52078-SCADA Cybersecurity Improvement	500,000
CIP Project-54020-Lucity Upgrade & Mobile Devices	120,000
TOTAL UTILITIES INFORMATION TECHNOLOGY EXPENSES	620,000
90-UTILITIES NON-DEPARTMENTAL	
Appropriated Balance	(12,359,600)
TOTAL UTILITIES NON-DEPARTMENTAL EXPENSES	(12,359,600)

	Change Amount
UTILITIES CAPITAL IMPROVEMENT PROJECTS (CIP)	
CIP Project-52047-Reclaimed Water System Expansion	500,000
CIP Project-52085-Sustainable Renewable Energy	500,000
CIP Project-52092-WW Treatment Plant Capital Improvement	15,000,000
CIP Project-52093-Wastewater Reclamation Facility	5,000,000
CIP Project-52103-Wastewater Collection System Improvement	2,000,000
CIP Project-52104-Water Distribution System Improvement	3,000,000
CIP Project-52105-Lift Station Improvement	2,000,000
CIP Project-52117-EWTP Improvement	500,000
CIP Project-52128-HMII Phase V Main Improvement	4,000,000
CIP Project-53031-WWTP Main Control & Admin	1,850,000
CIP Project-53037-WWRF Building L, 1st Floor Renovation	2,850,000
CIP Project-54015-Standby Generators for Lift Station	800,000
CIP Project-54028-WWRF Elevator Replacement	100,000
CIP Project-52038-West WTP Laboratory & Office Space	150,000
CIP Project-52129-Meter Repair & Replacement	2,000,000
CIP Project-54030-Vactor Truck	650,000
CIP Project-52127-Woodscape Infrastructure Improvement	550,000
CIP Project-52076-CC Ranches Water Main Improvement	500,000
CIP Project-53032-WWRF Office Renovation	250,000
TOTAL UTILITIES CAPITAL IMPROVEMENT PROJECTS (CIP) EXPENSES	42,200,000
TOTAL UTILITY FUND EXPENSES	30,316,400
415-STORMWATER MANAGEMENT FUND:	
EXPENSES	
Pension & Healthcare Costs	(800)
Employee Salaries & FICA/MICA	(5,000)
Appropriated Fund Balance	(149,200)
CIP Project-51007-Monarch Lakes Park	75,000
Professional Services - Other	80,000
TOTAL STORMWATER MANAGEMENT EXPENSES	—

	Change Amount
501-HEALTH INSURANCE FUND:	
REVENUES	
Use of Fund Balance	(35,500)
TOTAL HEALTH INSURANCE FUND REVENUES	(35,500)
EXPENSES	
Pension & Healthcare Costs	(5,100)
Employee Salaries & FICA/MICA	(30,400)
TOTAL HEALTH INSURANCE FUND EXPENSES	(35,500)
502-RISK MANAGEMENT FUND:	
REVENUES	
Use of Fund Balance	200
TOTAL RISK MANAGEMENT FUND REVENUES	200
EXPENSES	
Pension & Healthcare Costs	200
TOTAL RISK MANAGEMENT FUND EXPENSES	200
503-FLEET MAINTENANCE FUND:	
REVENUES	
Use of Fund Balance	800,500
TOTAL FLEET MAINTENANCE FUND REVENUES	800,500
EXPENSES	
Pension & Healthcare Costs	300
Employee Salaries & FICA/MICA	35,200
CIP Project-52119-Install Elect Veh Charging Stations	365,000
CIP Project-52126-Canopy Over Dispenser @WWRF Fuel Depot	300,000
CIP Project-53039-Fleet Maintenance Facility Renovation	100,000
TOTAL FLEET MAINTENANCE FUND EXPENSES	800,500

	Change Amount
504-INFORMATION TECHNOLOGY FUND (I.T.):	
REVENUES	
Use of Fund Balance	11,800
TOTAL I.T. REVENUES	11,800
EXPENSES	
Pension & Healthcare Costs	3,100
Employee Salaries & FICA/MICA	8,700
TOTAL I.T. EXPENSES	11,800
TOTAL INCREASE FROM FY 2026 PROPOSED BUDGET - ALL FUNDS	35,133,300

The above changes represent months of work and analysis by the Management & Budget department in coordination with the executive team and each department. The overall FTE count for the City in all funds increased by 4.5 FTEs from the FY 2026 Proposed Budget. Please see attached schedule of reclassified positions for further detail and information regarding the title changes and reclassifications.

Should you have any questions or require additional information, please let me know.

Attachment: Fiscal Years 2026-2030 Capital Improvement Program Document

C: City Manager's Senior Executive Team
City Attorney
City Clerk
Directors

**POSITION RECLASSIFICATIONS
CHANGES FROM FY 2026 PROPOSED BUDGET
EMPLOYEE SALARIES**

Dept.	Position No.	FY 2026 Proposed Budget - Title	FY 2026 Tentative Budget - Title	Impact	FTE Change
<u>Office of the City Manager</u>					
5	361	Community Inclusion Manager (Title Change Only)	CARE Program Administrator (Title Change Only)	-	
<u>Human Resources</u>					
6	301	Assistant Director Of Human Director	Deputy Director of Human Resources	12,458	
6	113	Benefits Analyst I	Benefits Analyst II	4,929	
6	411	HR Manager - Training & Development (Salary Only)	HR Manager - Training & Development (Salary Only)	1,545	
6	331	HR Manager - Business Partners (Salary Only)	HR Manager - Business Partners (Salary Only)	3,014	
6	1356	Assistant Director Of Human Director (Salary Only)	Assistant Director Of Human Director (Salary Only)	8,100	
6	80	Risk Management Specialist	Senior Risk Management Specialist	13,725	
<u>Financial Services</u>					
10	562	Operational Services Administrator (Salary Adjust Only)	Operational Services Administrator (Salary Adjust Only)	2,000	
10	1558	Account Clerk I	Senior Payroll Specialist	26,085	
10	1474	Accounts Payable Supervisor	Accounts Payable Manager	6,523	
<u>Procurement</u>					
11	1155		Senior Procurement Analyst (Transfer From Parks & Rec)	43,384	1.00
<u>Police</u>					
20	2000	Code Compliance Office I	Code Compliance Officer Trainee	(5,082)	
20	1247	Police Officer	Special Assistant to The Chief of Polie	29,392	
20	1352	Assistant to Police Chief (Title Change Only)	Research & Planning Manager (Title Change Only)	-	
20	1084	Deputy Police Chief (Salary Adjust ONLY)	Deputy Police Chief (Salary Adjust ONLY)	12,869	
20	2062	Police Social Worker	Administrative Manager I	13,725	
<u>Fire-Rescue</u>					
30	1386	Emergency Management Planner	Fire Administrative Officer	24,228	
30	1397	Firefighter EMT	Firefighter PM	5,796	
30	1821	Fire Inspector Lieutenant DE	Fire Inspector Lieutenant PM	11,555	
30	453	Firefighter EMT	Firefighter PM	5,796	
30	446	Senior Human Resources Generalist	Human Resources Generalist	15,441	
<u>Building, Planning & Zoning</u>					
41	659	PLANS EXAMINER - ELECTRICAL	Building Inspector - Electrical	(2,542)	
41	660	PLANS EXAMINER - ELECTRICAL	Building Inspector - Electrical	(2,542)	
41	661	PLANS EXAMINER - STRUCTURAL	Building Inspector - Structural	(2,542)	
41	662	PLANS EXAMINER - STRUCTURAL	Building Inspector - Structural	(2,542)	
41	663	PLANS EXAMINER - PLUMBING	Building Inspector - Plumbing	(2,542)	
41	664	PLANS EXAMINER - PLUMBING	Building Inspector - Plumbing	(2,542)	
41	665	PLANS EXAMINER - MECHANICAL	Building Inspector - Mechanical	(2,542)	
41	666	PLANS EXAMINER - MECHANICAL	Building Inspector - Mechanical	(2,542)	
41	1435	Senior Planner (Salary Adjust ONLY)	Senior Planner (Salary Adjust ONLY)	10,054	
41	1400	Senior Planner (Salary Adjust ONLY)	Senior Planner (Salary Adjust ONLY)	10,013	
41	505	Economic Development Manager (Salary Adjust ONLY)	Economic Development Manager (Salary Adjust ONLY)	7,480	
41	1008	Customer Service Specialist I	Customer Service Specialist II	4,155	
41	1543	Permit Clerk II	Community Engagement Manager	45,621	
<u>Economic Development & Housing</u>					
43	508	Analytics Manager	Senior International Affairs Administrator	18,480	
43	615	Business Inclusion & Diversity (BID) Coordinator (Title Change Only)	Business Industry Development (BID) Coordinator (Title Change Only)	-	
43	497	Chief Administrator - Business Diversity (Title Change Only)	Chief Administrator - Business Industry Development (Title Change Only)	-	
<u>Public Works</u>					
50	1331	Stormwater Operator II	Stormwater Trainee	(3,929)	
50	1776	Maintenance Worker -PT (From (2) PTNB to (1) FTE)	Bus Operator I (Full Time)	36,031	
50	1984	Bus Operator I - PT (From (2) PTNB to (1) FTE)	Bus Operator I (Full Time)	(24,411)	
50	2003	Utility Mechanic II	Assistant Fleet Manager	24,353	
50	1653	Fleet & Transit Logistics Specialist	Service Writer Administrator	5,973	
50	268	Administrative Coordinator (Title Change Only)	Fleet & Transit Logistics Specialist (Title Change Only)	-	
50	1296	Bus Operator II - PT (From (2) PT to (1) FTE)	Bus Operator II - Full Time)	(24,102)	

**POSITION RECLASSIFICATIONS
CHANGES FROM FY 2026 PROPOSED BUDGET
EMPLOYEE SALARIES**

Dept.	Position No.	FY 2026 Proposed Budget - Title	FY 2026 Tentative Budget - Title	Impact	FTE Change
50	1871	Bus Operator II - PT (From (2) PT to (1) FTE)	Bus Operator II - Full Time)	-	
50	NEW		Tentative Budget FY2026: One (1) FTE Plumber & One (1) PTNB Plumber	82,655	1.5
Utilities					
55	1152	GIS Analyst I	GIS Specialist	7,413	
55	1922	Junior Project Manager	Project Manager FT	11,433	
55	315	Project Manager FT	Senior Project Manager	5,663	
55	596	Wastewater Operator Trainee	Wastewater Plant Operator C	10,129	
55	655	Lead Meter Technician (Title Change Only)	Meter Technician III (Title Change Only)	-	
55	1060	Lift Station Mechaninc I	Lift Station Mechanic II	5,581	
55	1163	Administrative Service Coordinator	Department Coordinator	(3,042)	
55	1550	Department Administrator	Administrative Manager	20,699	
55	362	Lead Customer Service Specialist (From (1) FTE To (2) PTWB	Customer Service Support - PTWB	(23,575)	
55	362	Lead Customer Service Specialist (From (1) FTE To (2) PTWB	Customer Service Support - PTWB	35,584	
55	1354	Fiscal Operations Analyst II	Department Coordinator	(9,972)	
55	1142	Meter Technician Trainee (Title Change Only)	Water Plant Operator Trainee (Title Change Only)	-	
55	1616	Meter Technician II (Step)	Meter Technician III	5,721	
55	655	Meter Technician III	Meter Technician Trainee	(13,939)	
55	1827	Wastewater Plant Operator C	Wastewater Operator Trainee	(12,702)	
55	1987	Wastewater Plant Operator C	Wastewater Plant Operator B	5,398	
55	525	Senior Project Engineer (Salary Adjust ONLY)	Senior Project Engineer (Salary Adjust ONLY)	9,837	
55	309	Administrative Manager I (Salary Adjust ONLY)	Administrative Manager I (Salary Adjust ONLY)	3,525	
55	1119	Assistant City Engineer (Salary Adjust ONLY)	Assistant City Engineer (Salary Adjust ONLY)	7,534	
55	530	Civil Engineer III (Salary Adjust ONLY)	Civil Engineer III (Salary Adjust ONLY)	8,480	
55	1483	Lift Station Mechanic III	Lift Station Mechanic I	(7,621)	
55	1975	Lift Station Mechanic III	Lift Station Mechanic I	(7,621)	
55	2060	CARE Program Manager	Senior CARE Program Manager	15,400	
55	2004	Senior Water Quality/Lab Manager	Division Director - Water & Wastewater Quality Control	9,711	
55	1827	Wastewater Operator Trainee	Division Director - Utilities (Reuse System)	89,680	
Parks & Recreation					
60	1858	Maintenance I	Maintenance II	2,504	
60	1155	Recreational Leader II	Senior Procurement Analyst (Transfer to Procurement)	(43,384)	(1.00)
60	1953	Recreation Aide III (From (2) PTWB to (1) FTE)	Recreation Leader II - FT	13,002	
60	335	Recreation Aide I (From (2) PTWB to (1) FTE)	Recreation Leader II - FT	(24,102)	
60	NEW		Tentative Budget FY2026: One (1) FTE - Logistics Coordinator	108,820	1.00
60	NEW		Tentative Budget FY2026: One (1) FTE Fiscal Operations Analyst	108,820	1.00
60	NEW		Tentative Budget FY2026: One (1) PTNB Administrative Clerk II	48,829	0.50
60	NEW		Tentative Budget FY2026: One (1) PTNB Box Office Coordinator	48,829	0.50
Social Services					
63	1246	Senior Fiscal Grant Analyst	Fiscal Grant Administrator	12,015	
63	1389	Bus Operator I - PT (From (2) PTNB to (1) FTE)	Department Administrator (From (2) PTNB to (1) FTE)	(19,500)	
63	1685	Education Instructor (From (2) PTNB to (1) FTE)	Department Administrator (From (2) PTNB to (1) FTE)	47,898	
63	1413	Department Coordinator	Department Administrator	11,583	
TOTAL POSITION CHANGES IN FY 2025 NOT INCLUDED IN THE FY 2026 PROPOSED BUDGET				896,152	4.50