ADOPTED 2007 - 2011 CAPITAL IMPROVEMENT PLAN & FY 2006/07 CAPITAL BUDGET

MIAMIBEACH and Miami Beach Redevelopment Agency

City of Miami Beach

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City of Miami Beach

Mission Statement

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

Vision:

Cleaner and Safer;
More Beautiful and Vibrant;
A mature and stable residential community with well improved infrastructure;
A unique urban and historic environment;
A cultural, entertainment, tourism capital; and
An international center for innovation in culture, recreation and business.

Value Statements

We maintain the City of Miami Beach as a **world-class city.**
We work as a cooperative team of well-trained **professionals.**
We serve the public with **dignity and respect.**
We conduct the business of the city with **honesty, integrity, and dedication.**
We are **ambassadors of good will** to our residents, visitors, and the business community.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Miami Beach

Florida

For the Fiscal Year Beginning

October 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Miami Beach, Florida** for its annual budget for fiscal year beginning **October 1, 2005.** In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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INTRODUCTION AND OVERVIEW

The Capital Improvement Program (CIP) is a financing and construction/acquisition plan for projects that require significant capital investment. The CIP, which is now updated annually and submitted to the City Commission for adoption, specifies and describes the City's capital project schedules and priorities for the five years immediately following the Commission's adoption. In addition, the first year of the plan provides the funding to be appropriated in the annual Capital Budget.

On July 21, 1999, the Commission approved the FY 1998/99 – FY 2004/05 Capital Improvement Program (CIP) for the City and the Redevelopment Agency. Since that time, the City has issued additional General Obligation Bonds pursuant to referendum; Water and Sewer Revenue Bonds; Stormwater Revenue Bonds; 2001 and 2006 Gulf Breeze Loans; and a $15 million Equipment Loan. In addition, beginning in Fiscal Year 2005/06 the City committed to funding a Pay-As-You-Go component of the capital budget funded from General Fund Revenues, as well as committing to using Resort Tax Quality of Life funds in north, middle, and south beach for capital projects. Also in 2005, through a series of workshops with the Mayor and Commission for the City of Miami Beach, previously approved appropriations were reviewed to ensure that projects scheduled to begin construction in the next few years are fully funded, appropriating funds from other projects scheduled to begin in later years and providing for those to be replaced from future financings. These changes were reflected in the 2005/06 – 2009/10 Capital Budget and CIP for the City and the Redevelopment Agency. On September 21, 2005, the Commission approved the FY 2005/06 – 2009/10 CIP for the City and the Redevelopment Agency.

The City's newly formed Capital Budget Process Committee began meeting in the spring of 2006 to compile the data necessary for this document, providing the proposed Capital Budget for Fiscal Year 2006/07 as well as the updated Capital Improvement Plan for Fiscal Years 2006/07 through 2010/11. During the project development process, specific project components have been identified and authorized funding sources have been allocated for projects. Individual projects within neighborhood areas are combined to create a single project that addresses the neighborhood needs for infrastructure upgrades, traffic flow, enhancements, etc. This comprehensive approach minimizes disruptions and generates costs savings. The project implementation process is on going. To forward this effort, the City has entered into agreements with various firms for program management, architectural, engineering and other relevant professional services, as well as awarded contracts for construction.

Construction management for the CIP is provided by the CIP Office This office is designed to consolidate the City's capital construction effort into a single entity and is tasked with constructing the City's funded Capital Improvements in a timely manner. Public Works also provides construction management for some projects.

The FY 2006/07 Proposed Capital Budget and updated CIP will be brought before a joint meeting of the Finance and Citywide Projects Committee and the General Obligation Bond Oversight Committee for review before being submitted to the City Commission for approval in conjunction with the FY 2006-2007 Proposed Operating Budget at the second budget hearing in September 2006.

FINANCING

A number of capital financing transactions are reflected in the Capital Improvement Plan including: General Obligation Bonds, Stormwater Revenue Bonds, Water and Sewer Revenue Bonds, Gulf Breeze Loans and an Equipment Master Lease.

In 1995 the City issued $59 million in Water and Sewer Revenue Bonds. In 1997 the City issued $15 million for the 1996 authorized General Obligation Bonds to construct, renovate and rebuild parks and recreation facilities within the City's park system.

In 2000, the City issued the initial $30,000,000 of the authorized $92,000,000 1999 General Obligation Bond. These funds were issued to expand, renovate and improve fire stations and related facilities; improve recreation and maintenance facilities for parks and beaches; and improve neighborhood infrastructure and related facilities. In 2000, the City also issued $54,310,000 in Water and Sewer and $52,170,000 in Stormwater Revenue Bonds. In addition, the City was granted a $4 million Section 108 U.S. Housing and Urban Development Loan for improvements to neighborhood Streets, North Shore Park and Youth Center.

In 2001 the City executed loan agreements with the City of Gulf Breeze, Florida, providing $15 million for the renovation and improvement of two City owned golf courses and their related facilities. The City issued the remaining $62,465,000 of the referendum approved $92 million General Obligation bonds in July 2003 for improving neighborhood infrastructure in the City. Further, in 2006, the City executed loan agreements with the City of Gulf Breeze, Florida, providing an additional $24 million for water and sewer projects

Based on current project schedules, additional water and sewer, and stormwater financing is anticipated for 2008 as well as short term financing for projects within the area formerly known as the South Pointe Redevelopment Area. However, these financing needs will be re-evaluated next year during the preparation of the FY 2007/08 capital budget based on projected project schedules at that time.

ORGANIZATION AND OVERVIEW

This document provides summary information by funding sources and program areas all projects included in both the Capital Improvement Plan and the Capital Budget. In addition, detailed information is provided on each project for each program area. These project details are arranged as follows:

Section I. General

This section provides a general overview of the project, including:

- Title
- Project Number
- Department
- Project Manager
- Domain (i.e. Program Area)
- Location
- Description
- Justification (if applicable)

Section II. Cost Summary:

This section identifies all costs associated with implementing the project. Costs include.

- Program Management
- Planning/design/engineering
- Construction
- Equipment
- Land Acquisition

In Addition, costs for Art in Public Places and Administrative Oversight are included and calculated:

- Art in Public Places – per City of Miami Beach Ordinance 2004-3448.

- Construction Management – percentage of the sum of planning/design, construction, and equipment expenses each year which funds the CIP Office and Administrative functions.

Section III. Funding Sources:

This section identifies the specific funding sources by year as well as a summary of each type of funding as follows:

- Funded - cash is on hand and is available for immediate use (e.g. bond proceeds received).

- Proposed funding - a funding source has been identified but the funds are programmed to be available at a future date. This includes proposed financing of authorized bonds, grants that have been applied for but not received, reimbursable grants, funding from the County which has not yet been received, future operating funds, and future special assessments.

CAPITAL IMPROVEMENT PLAN

This document is an official statement of public policy regarding long-range physical development in the City of Miami Beach. The Fiscal Years 2006/07-2010/11 Capital Improvement Plan (CIP) of the City of Miami Beach is a five year plan for public improvements and capital expenditures by the City. A capital improvement is defined as capital or "in-kind" expenditure of $25,000 or more, resulting in the acquisition, improvement, or addition to fixed assets in the form of land, buildings, or improvements more or less permanent in character, and durable equipment with a life expectancy of at least five years.

PURPOSE AND BENEFITS

The CIP is a proposed funding schedule for five years, which is updated annually, to add new projects, to reevaluate program and project priorities and to revise recommendations while taking into account new requirements and new sources of funding. The annual capital programming process provides the following benefits:

- The CIP serves as a source of information about the City's physical development and capital expenditures to the citizens, City Commission and Administration, private investors, funding agencies and financial institutions.
- The CIP process provides a mechanism that applies uniformity and consistency in the evaluation of projects and assists in the establishment of priorities.
- The CIP provides for coordination among projects with respect to funding, location and time.

The Capital Plan is developed in accordance with the City's stated plans, goals and objectives and provides for the proper physical and financial coordination of the projects. Private sector development initiatives that provide/require modifications to certain infrastructure will be properly coordinated with city projects to achieve compatibility and greatest benefit.

LEGAL AUTHORITY

Legal requirements for preparing the City of Miami Beach's Capital Improvement Plan are set forth in Miami-Dade County Code (Section 2-11.7—2-11.11), and the Florida Statutes, respectively. House Bill 2377, passed during the 2000 Regular Session of the Florida Legislature, requires the thorough revision of the Capital Improvement Program as a basis of policy and budget initiatives.

PROCESS AND PREPARATION OF THE CAPITAL IMPROVEMENT PLAN

The City's capital improvement plan process began in the spring when all departments are asked to prepare their own capital improvement program containing information on the department's ongoing and proposed capital projects. Individual departments prepare submittals to the Office of Budget and Performance Improvement identifying funding sources and requesting commitment of funds for their respective projects.

Capital Budget Process Committee comprised of the Capital Improvements Office, Department of Public Works, Planning Department, Fire Department, Parks and Recreation Department, and Parking Department, together with the Finance Department and the Office of Budget and Performance Improvement, reviews the projects according to the City's strategic priorities (Key Intended Outcomes), based on the above Review Criteria. In addition, the review considers conformance with the Comprehensive Plan and other plans for specific area, and linkages with other projects for combined impact, the availability and source of funding, project impact for maximum benefits to the citizens of the City, and the length of time that a project will benefit the City.

The proposed document is reviewed by the City Manager, and upon approval, is submitted to the Finance and Citywide Projects Committee, General Obligation Bond Oversight Committee and the City Commission/Redevelopment Agency Board for final approval and adoption.

RELATIONSHIP OF THE CAPITAL IMPROVEMENT PLAN TO THE COMPREHENSIVE PLAN

The City of Miami Beach Comprehensive Plan contains a Capital Improvement Element which describes major City public facility improvements recommended in various elements of the comprehensive plan for implementation during the five years following the adoption of the comprehensive plan. The Capital Improvement Element also demonstrates the ability to fund those improvements. The projects listed are intended to address existing "deficiencies", achieve facility "replacement", or contribute to the general "improvement of Miami Beach". The information for the Capital Improvement Element of the City's Comprehensive Plan is based on this CIP.

REVIEW CRITERIA

All projects submitted for inclusion in the City's Capital Improvement Program are reviewed on the basis of relative need, benefit and cost. In addition, several guiding policies direct the determination of the content, scheduling and funding of the Capital Program. These policies are as follows:

1. Meet the City's strategic priorities (Key Intended Outcomes)

2. Maximize return on investment, in consideration of financial limitations and budget constraints so as to:
   - Preserve prior investments where possible;
   - Reduce operating costs;
   - Maximize use of outside funding sources to leverage the City's investment; and
   - Maximize cost effective service delivery.

3. Improve and enhance the existing network of City service levels and facilities

4. Implement adopted plans

5. Demonstrate coordination and compatibility with other capital projects and other public and private efforts.

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
115	**HUD Section 108 Loan**								
rwnnormisl	Normandy Isle Neighborhood Improvement	1,000,000	0	0	0	0	0	0	1,000,000
rwnnorthsh	North Shore Neighborhood Improvements	1,000,000	0	0	0	0	0	0	1,000,000
	Sum:	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**
142	**7th Street Garage**								
pgccctvgar	Closed Circuit television System	0	120,000	0	0	0	0	0	120,000
pgcpayfoot	Pay on Foot (POF) Machines	0	200,000	0	0	0	0	0	200,000
pgs7garage	7th Street Parking Garage	0	180,000	0	0	0	0	0	180,000
	Sum:	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**
155	**Parking Impact Fees**								
pgsmpmpkgf	Multi-Purpose Municipal Parking Facility	14,993,140	-10,639,406	0	0	0	0	0	4,353,734
	Sum:	**14,993,140**	**-10,639,406**	**0**	**0**	**0**	**0**	**0**	**4,353,734**
158	**Concurrency Mitigation Fund**								
eqcsplimit	Speed Limit Radar Unit	0	21,000	21,000	14,000	0	0	0	56,000
rwcweavbri	West Avenue Bridge Over Collins Canal	0	80,000	0	0	0	0	0	80,000
trccoascom	Coastal Communities Transportation	163,454	0	50,000	60,000	160,000	100,000	152,000	685,454
trs16stops	16th St. Operational Improv./Enhancement	31,015	519,145	0	3,000,000	0	0	0	3,550,160
trsaltonsg	Alton Road Traffic Signal Modification	96,862	0	0	0	0	0	0	96,862
	Sum:	**291,331**	**620,145**	**71,000**	**3,074,000**	**160,000**	**100,000**	**152,000**	**4,468,476**
160	**Resort Tax Fund - 2%**								
pfcbrrooms	Beachfront Restrooms	0	147,470	0	0	0	0	0	147,470
pfn72ctyci	72nd street Community Center Improvemei	0	500,000	0	0	0	0	0	500,000
pkmcartbar	Miami Beach Golf Course Cart Barn	0	43,269	0	0	0	0	0	43,269
pkmmbgclwf	Miami Beach Golf Club Lake Water Feature	0	73,140	0	0	0	0	0	73,140
rwcbkntsgn	Bikeways Network Signage	0	360,000	0	0	0	0	0	360,000
rwsmacagas	MacArthur Causeway Gateway Sign	0	392,000	0	0	0	0	0	392,000
trcwayfind	Citywide Wayfinding Signage System	0	200,575	0	0	0	0	0	200,575
	Sum:	**0**	**1,716,454**	**0**	**0**	**0**	**0**	**0**	**1,716,454**
161	**Quality of Life Resort Tax Fund - 1%**								
encanimalw	Animal Waste Dispensers and Receptacles	0	50,000	0	0	0	0	0	50,000
enctrashrp	Trash Receptacles	0	75,000	0	0	0	0	0	75,000
fsmfireno2	Fire Station No. 2	475,000	0	0	0	0	0	0	475,000
pgcbikeprk	Bicycle Parking	0	21,600	0	0	0	0	0	21,600
pkcplaytsp	Playgrounds, Tot-lots & Shade Structure	0	550,000	0	0	0	0	0	550,000
pknormsch	Normandy Shores Golf Course Club House	0	300,000	160,000	0	0	0	0	460,000

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
pknnoshban	North Shore Bandshell Improvements	0	625,000	0	0	0	0	0	625,000
pknparkvbt	Park View Island Waterway Ped / Bicycle	0	265,000	0	0	0	0	0	265,000
pksflamtrk	Flamingo Park Track Resurfacing	0	50,000	0	0	0	0	0	50,000
pkslumm10a	Lummus Park / 10th Street Auditorium	406,493	0	0	0	0	0	0	406,493
rwmjuliatb	Julia Tuttle Baywalk	0	500,000	0	0	0	0	0	500,000
rwmnatubar	Natural Baskets For Arthur Godfrey Road	0	110,114	0	0	0	0	0	110,114
rwnharaveg	Harding Avenue Gateway	0	60,000	0	0	0	0	0	60,000
rwnnorthsh	North Shore Neighborhood Improvements	43,190	0	0	0	0	0	0	43,190
rwsalleywy	Alleyway Restoration Program	0	900,000	0	0	0	0	0	900,000
rwsstlghtw	Replace 6,000 volt direct burial	0	350,000	0	0	0	0	0	350,000
rwswashave	Washington Avenue Streetscape	284,877	0	0	0	0	0	0	284,877
	Sum:	**1,209,560**	**3,856,714**	**160,000**	**0**	**0**	**0**	**0**	**5,226,274**
187	**Half Cent Transit Surtax - County**								
enccollcep	Collins Canal Enhancement Project	0	558,800	0	0	0	0	0	558,800
pkslummusp	Lummus Park	120,000	0	0	0	0	0	0	120,000
rwcbicpepr	Bicycle Pedestrian Projects Citywide	200,000	861,835	1,319,296	493,720	818,132	342,176	159,221	4,194,380
rwccitywcr	City W Curb Ramp Installation and Maint	0	20,000	44,000	44,000	0	0	0	108,000
rwccrosswa	Crosswalks	0	100,500	0	0	0	0	0	100,500
rwcrowimp1	ROW Improvement Project	1,964,145	545,665	350,000	350,000	450,000	450,000	0	4,109,810
rwcrowimp2	ROW Maintenance Project	870,000	500,000	400,000	250,000	250,000	250,000	250,000	2,770,000
rwcweavbri	West Avenue Bridge Over Collins Canal	0	50,000	0	0	0	0	0	50,000
rwpedscosi	Pedestrian Countdown Signals	0	214,000	0	0	0	0	0	214,000
rwsalleywy	Alleyway Restoration Program	0	200,000	0	0	0	0	0	200,000
rwswashave	Washington Avenue Streetscape	1,611,555	0	0	0	0	0	0	1,611,555
trccoascom	Coastal Communities Transportation	0	0	200,000	300,000	800,000	500,000	759,221	2,559,221
trctrpaint	Traffic Signal Posts/Mast Arms Painting	205,000	0	0	0	0	0	0	205,000
trs16stops	16th St. Operational Improv./Enhancement	0	340,855	0	1,000,000	0	0	0	1,340,855
	Sum:	**4,970,700**	**3,391,655**	**2,313,296**	**2,437,720**	**2,318,132**	**1,542,176**	**1,168,442**	**18,142,121**
301	**Capital Projects Not Financed by Bonds**								
fsnfireno4	Fire Station No. 4	33,348	0	0	0	0	0	0	33,348
pfsflagler	Flagler Monument Restoration	56,800	0	0	0	0	0	0	56,800
pkmrakowyc	Scott Rakow Youth Center	80,696	0	0	0	0	0	0	80,696
pknnipkpol	Normandy Isle Park and Pool	186,000	0	0	0	0	0	0	186,000
pknnorgccb	Normandy Shores Golf Course Cart Barn	124,282	0	0	0	0	0	0	124,282
pknnorgcmf	Normandy Shores Golf Course Maint. Fac.	111,282	0	0	0	0	0	0	111,282
pknnorgctr	Normandy Shores GC Two Restrooms Fac	46,962	0	0	0	0	0	0	46,962
pknnormsgc	Normandy Shores Golf Course	2,095,948	0	0	0	0	0	0	2,095,948

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
rwswashave	Washington Avenue Streetscape	1,266,879	0	0	0	0	0	0	1,266,879
	Sum:	**4,002,197**	**0**	**0**	**0**	**0**	**0**	**0**	**4,002,197**
302	**Pay-As-You-Go**								
emcemerop	Fire Station No. 2 EOC	103,865	344,941	0	0	0	0	0	448,806
fsmfireno2	Fire Station No. 2	203,135	137,065	225,000	0	0	0	0	565,200
fsmhosetw2	Hose Tower Refurbishment Fire Station 2	0	142,743	0	0	0	0	0	142,743
fsnfireno4	Fire Station No. 4	113,000	0	0	0	0	0	0	113,000
payasgocon	Pay-As-You-Go Capital Proj. Fund Cont.	74,720	216,755	0	0	0	0	0	291,475
pkcplaytsp	Playgrounds, Tot-lots & Shade Structure	0	100,000	0	0	0	0	0	100,000
pkmcartbar	Miami Beach Golf Course Cart Barn	1,000,000	0	0	0	0	0	0	1,000,000
pkmrakowyc	Scott Rakow Youth Center	0	0	2,163,520	0	0	0	0	2,163,520
pkncommgar	Community Garden in North Beach	0	50,000	0	0	0	0	0	50,000
pknfrwysis	Fairway Park-Sod and Irrigation System	0	0	200,000	0	0	0	0	200,000
pknnipkpol	Normandy Isle Park and Pool	245,280	0	0	0	0	0	0	245,280
pknnorgccb	Normandy Shores Golf Course Cart Barn	0	1,307,415	0	0	0	0	0	1,307,415
pknnorgcmf	Normandy Shores Golf Course Maint. Fac.	0	835,541	0	0	0	0	0	835,541
pknnorgctr	Normandy Shores GC Two Restrooms Fac	0	315,575	0	0	0	0	0	315,575
pknnormgin	Normandy Shores Golf Course Grow-in	0	611,095	334,741	0	0	0	0	945,836
pknnormsch	Normandy Shores Golf Course Club House	0	628,544	0	0	0	0	0	628,544
pknnormsgc	Normandy Shores Golf Course	0	254,581	0	0	0	0	0	254,581
pknnormtec	Normandy Park & Pool Tech. Requirements	50,000	0	0	0	0	0	0	50,000
pksflampol	Flamingo Pool Beach Lighting	125,000	0	0	0	0	0	0	125,000
pksflamyrr	Flamingo Park-PAL Building Restrooms	0	33,000	0	0	0	0	0	33,000
rwmjuliatb	Julia Tuttle Baywalk	0	850,000	0	0	0	0	0	850,000
rwmsidestm	FY06 Sidewalk and Street Restoration	70,000	0	0	0	0	0	0	70,000
rwmsunisla	Sunset Islands 1 & 2 Curb Project	0	250,000	0	0	0	0	0	250,000
rwncolhard	Collins Ave. Harding Ave. Sidewalks	0	225,000	0	0	0	0	0	225,000
rwnnormisl	Normandy Isle Neighborhood Improvement	875,000	0	0	0	0	0	0	875,000
rwnsidestn	FY06 Sidewalk and Street Restoration	70,000	0	0	0	0	0	0	70,000
rwsflambpb	Flamingo Neighborhood - Bid Pack B	0	1,197,745	0	0	0	0	0	1,197,745
rwssidests	FY 06 Sidewalk and Street Restoration	70,000	0	0	0	0	0	0	70,000
	Sum:	**3,000,000**	**7,500,000**	**2,923,261**	**0**	**0**	**0**	**0**	**13,423,261**
303	**Grant Funded**								
enbaystend	Bayfront Streetend Public Access Enhance	386,690	0	0	0	0	0	0	386,690
enbchwalk2	Beachwalk II	1,000,000	0	0	0	0	0	0	1,000,000
enccollcep	Collins Canal Enhancement Project	0	2,714,000	0	0	0	0	0	2,714,000
ennbchrecr	North Beach Recreational Corridor	683,395	1,741,000	0	0	0	0	0	2,424,395

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
fsmfireno2	Fire Station No. 2	270,000	0	0	0	0	0	0	270,000
pfsflagler	Flagler Monument Restoration	51,610	0	0	0	0	0	0	51,610
pgspotamki	5th Street & Alton Road Joint Venture	3,500,000	0	0	-3,500,000	0	0	0	0
pkscollins	Collins Park/Streetscape/Rotunda	20,000	0	0	0	0	0	0	20,000
pksflamgob	Flamingo Park	12,550	0	0	0	0	0	0	12,550
pksflampmy	Flamingo Park/Property Management Yard	126,000	0	0	0	0	0	0	126,000
rwcweavbri	West Avenue Bridge Over Collins Canal	0	236,667	236,667	236,667	236,667	236,667	236,667	1,420,002
rwsvenebpb	Venetian Neighborhood - Belle Isle	400,000	0	0	0	0	0	0	400,000
trccoascom	Coastal Communities Transportation	111,546	0	0	0	0	0	0	111,546
trs16stops	16th St. Operational Improv./Enhancement	45,000	100,000	0	0	0	0	0	145,000
trsaltonsg	Alton Road Traffic Signal Modification	70,000	0	0	0	0	0	0	70,000
	Sum:	**6,676,791**	**4,791,667**	**236,667**	**-3,263,333**	**236,667**	**236,667**	**236,667**	**9,151,793**
351	**Realloc. Funds - Other Capital Projects**								
rwswashave	Washington Avenue Streetscape	328,269	0	0	0	0	0	0	328,269
	Sum:	**328,269**	**0**	**0**	**0**	**0**	**0**	**0**	**328,269**
365	**City Center RDA Capital Fund**								
encanimalw	Animal Waste Dispensers and Receptacles	0	25,000	0	0	0	0	0	25,000
enccollcep	Collins Canal Enhancement Project	0	1,600,000	0	0	0	0	0	1,600,000
enctrashrp	Trash Receptacles	0	25,000	0	0	0	0	0	25,000
pfcbrrooms	Beachfront Restrooms	458,075	72,009	0	0	0	0	0	530,084
pfmltlstag	Little Stage Complex	0	480,000	3,520,000	0	0	0	0	4,000,000
pgcbikeprk	Bicycle Parking	0	33,750	0	0	0	0	0	33,750
pgmculcamp	Cultural Campus Parking Garage	0	2,728,992	14,055,000	0	0	0	0	16,783,992
pgsmpmpkgf	Multi-Purpose Municipal Parking Facility	1,700,000	13,163,606	0	0	0	0	0	14,863,606
pkmcolpuar	Maze Project 21 St & Collins Avenue	0	135,000	0	0	0	0	0	135,000
pkmnwsgara	New World Symphony Garage Project	0	0	0	15,210,135	0	0	0	15,210,135
pkmnwspark	New World Symphony Park Project	0	0	400,000	19,600,000	0	0	0	20,000,000
pkscollins	Collins Park/Streetscape/Rotunda	6,410,812	0	0	0	0	0	0	6,410,812
pkscolpacf	Collins Park Children's Feature	0	150,000	0	0	0	0	0	150,000
pksrestree	Tree Wells Pilot Project	0	252,733	0	0	0	0	0	252,733
rwcbkntsgn	Bikeways Network Signage	0	24,000	0	0	0	0	0	24,000
rwccitywcr	City W Curb Ramp Installation and Maint	0	1,500	0	0	0	0	0	1,500
rwccrosswa	Crosswalks	0	21,000	0	0	0	0	0	21,000
rwmlincoln	Lincoln Rd Between Collins & Washington	0	949,467	15,720	0	0	0	0	965,187
rwpedscosi	Pedestrian Countdown Signals	0	56,000	0	0	0	0	0	56,000
rwsalleywy	Alleyway Restoration Program	0	600,000	0	0	0	0	0	600,000
rwscchvb9b	City Center-Commercial Dist BP9B	1,663,828	0	8,012,357	0	0	0	0	9,676,185

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FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
rwscityctr	CCHV Neigh. Improv.-Historic Dist. BP9A	5,218,620	0	9,441,273	0	0	0	0	14,659,893
rwsflambpb	Flamingo Neighborhood - Bid Pack B	456,046	0	0	0	0	0	0	456,046
rwsflambpc	Flamingo Neighborhood - Bid Pack C	752,900	0	0	0	0	0	0	752,900
rwsimplinc	Lincoln Rd Between Lennox and Alton	0	550,000	4,450,000	0	0	0	0	5,000,000
rwsstlightw	Replace 6,000 volt direct burial	0	30,000	0	0	0	0	0	30,000
rwswashave	Washington Avenue Streetscape	3,534,566	0	0	0	0	0	0	3,534,566
rwswestrow	West Avenue/Bay Road Improvements	36,000	0	714,000	0	0	0	0	750,000
trcwayfind	Citywide Wayfinding Signage System	438,645	0	0	0	0	0	0	438,645
	Sum:	**20,669,492**	**20,898,057**	**40,608,350**	**34,810,135**	**0**	**0**	**0**	**116,986,034**
370	**RCP - 1996 15M GO Bond**								
pkslummusp	Lummus Park	722,760	0	0	0	0	0	0	722,760
	Sum:	**722,760**	**0**	**0**	**0**	**0**	**0**	**0**	**722,760**
373	**99 GO Bonds - Neighborhood Improv. (E)**								
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	1,641	0	0	0	0	0	0	1,641
rwmlagorce	LaGorce Neighborhood Improvements	110,521	0	0	0	0	0	0	110,521
rwmnautils	Nautilus Neighborhood Improvements	470,772	0	0	0	0	0	0	470,772
rwmoceanft	Oceanfront Neighborhood Improvements	385,693	0	0	0	0	0	0	385,693
rwnbsptrow	Biscayne Point Neighborhood Improvement	336,980	0	0	0	0	0	0	336,980
rwnnormisl	Normandy Isle Neighborhood Improvement	381,738	0	0	0	0	0	0	381,738
rwnnormshr	Normandy Shores Neighborhood Improvem	317,980	0	0	0	0	0	0	317,980
rwnnorthsh	North Shore Neighborhood Improvements	1,058,752	0	0	0	0	0	0	1,058,752
rwsflambpa	Flamingo Neighborhood - Bid Pack A	212,056	0	0	0	0	0	0	212,056
rwsflambpb	Flamingo Neighborhood - Bid Pack B	211,988	0	0	0	0	0	0	211,988
rwsflambpc	Flamingo Neighborhood - Bid Pack C	214,541	0	0	0	0	0	0	214,541
rwssprdaiv	South Pointe Improvements - Ph. III - V	3,817	0	0	0	0	0	0	3,817
rwssprdap1	South Pointe RDA Improvements - Phase I	100,000	0	0	0	0	0	0	100,000
rwsvencswy	Venetian Neighborhood- Causeway (Bid D)	34,690	0	0	0	0	0	0	34,690
rwswestrow	West Avenue/Bay Road Improvements	242,238	0	0	0	0	0	0	242,238
	Sum:	**4,083,407**	**0**	**0**	**0**	**0**	**0**	**0**	**4,083,407**
374	**Gulf Breeze**								
pfcbrrooms	Beachfront Restrooms	175,000	0	0	0	0	0	0	175,000
pksbotanic	Botanical Garden ("The Garden Center")	211,315	0	0	0	0	0	0	211,315
pkscollins	Collins Park/Streetscape/Rotunda	145,408	0	0	0	0	0	0	145,408
pksflamgob	Flamingo Park	2,836,373	0	0	0	0	0	0	2,836,373
pkslummusp	Lummus Park	66,990	0	0	0	0	0	0	66,990
	Sum:	**3,435,086**	**0**	**0**	**0**	**0**	**0**	**0**	**3,435,086**

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FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
376	**99 GO Bonds - Neighborhood Improv. (B)**								
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	354,216	0	0	0	0	0	0	354,216
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	53,787	0	0	0	0	0	0	53,787
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	98,291	0	0	0	0	0	0	98,291
rwsislands	Star, Palm & Hibiscus Island Enhancement	64,728	0	0	0	0	0	0	64,728
rwsvenebpb	Venetian Neighborhood - Belle Isle	58,385	0	0	0	0	0	0	58,385
rwsvenebpc	Venetian Neighborhood - Venetian Islands	232,776	0	0	0	0	0	0	232,776
	Sum:	**862,183**	**0**	**0**	**0**	**0**	**0**	**0**	**862,183**
377	**99 GO Bonds - Parks & Beaches (B)**								
pknaltospk	Altos Del Mar Park	285,505	0	0	0	0	0	0	285,505
	Sum:	**285,505**	**0**	**0**	**0**	**0**	**0**	**0**	**285,505**
379	**South Pointe RDA**								
pgspotamki	5th Street & Alton Road Joint Venture	3,311,325	0	0	0	0	0	0	3,311,325
pkslumm10a	Lummus Park / 10th Street Auditorium	17,432	0	0	0	0	0	0	17,432
pkslummusp	Lummus Park	127,916	0	0	0	0	0	0	127,916
pkssouthpt	South Pointe Park	19,414,111	0	-5,000,000	0	0	0	0	14,414,111
pkswashprk	Washington Park	293,240	0	0	0	0	0	0	293,240
rwsflambpa	Flamingo Neighborhood - Bid Pack A	3,597,077	0	0	0	0	0	0	3,597,077
rwsflambpb	Flamingo Neighborhood - Bid Pack B	149,961	0	0	0	0	0	0	149,961
rwssprdaii	South Pointe RDA Improvements - Ph. II	8,254,725	0	0	0	0	0	0	8,254,725
rwssprdaiv	South Pointe Improvements - Ph. III - V	4,465,625	0	0	0	0	0	0	4,465,625
rwssprdap1	South Pointe RDA Improvements - Phase I	10,032,372	0	0	0	0	0	0	10,032,372
rwswashave	Washington Avenue Streetscape	1,342,188	0	0	0	0	0	0	1,342,188
trcwayfind	Citywide Wayfinding Signage System	226,342	0	0	0	0	0	0	226,342
utsspwmbps	South Pointe Wastewater Pump Station	1,549,796	0	0	0	0	0	0	1,549,796
	Sum:	**52,782,110**	**0**	**-5,000,000**	**0**	**0**	**0**	**0**	**47,782,110**
381	**2001 Gulf Breeze - Normandy Golf Cours**								
pknnormsch	Normandy Shores Golf Course Club House	750,000	0	0	0	0	0	0	750,000
pknnormsgc	Normandy Shores Golf Course	4,250,000	0	0	0	0	0	0	4,250,000
	Sum:	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**
382	**2003 GO Bonds - Fire Safety**								
fsmfireno2	Fire Station No. 2	4,686,449	0	0	0	0	0	0	4,686,449
	Sum:	**4,686,449**	**0**	**0**	**0**	**0**	**0**	**0**	**4,686,449**
383	**2003 GO Bonds - Parks & Beaches**								
ennbchrecr	North Beach Recreational Corridor	0	670,000	0	0	0	0	0	670,000

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pknaltospk	Altos Del Mar Park	2,614,495	0	0	0	0	0	0	2,614,495
pksbotanic	Botanical Garden ("The Garden Center")	1,288,685	0	0	0	0	0	0	1,288,685
pkscollins	Collins Park/Streetscape/Rotunda	1,654,592	0	0	0	0	0	0	1,654,592
pkslummusp	Lummus Park	1,033,010	0	0	0	0	0	0	1,033,010
	Sum:	**6,590,782**	**670,000**	**0**	**0**	**0**	**0**	**0**	**7,260,782**
384	**2003 GO Bonds - Neighborhood Improve**								
enbaystend	Bayfront Streetend Public Access Enhance	0	135,000	0	0	0	0	0	135,000
enccollcep	Collins Canal Enhancement Project	147,000	1,350,000	0	0	0	0	0	1,497,000
pfcbrrooms	Beachfront Restrooms	637,896	0	0	0	0	0	0	637,896
pknormsch	Normandy Shores Golf Course Club House	750,000	0	0	0	0	0	0	750,000
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	2,933,163	0	0	0	0	0	0	2,933,163
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	446,213	0	0	0	0	0	0	446,213
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	798,170	0	0	0	0	0	0	798,170
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	344	0	0	0	0	0	0	344
rwmlagorce	LaGorce Neighborhood Improvements	134,479	0	0	0	0	0	0	134,479
rwmnautils	Nautilus Neighborhood Improvements	4,383,068	0	0	0	0	0	0	4,383,068
rwmoceanft	Oceanfront Neighborhood Improvements	3,561,437	0	0	0	0	0	0	3,561,437
rwnbsptrow	Biscayne Point Neighborhood Improvement	3,812,520	0	0	0	0	0	0	3,812,520
rwnnormisl	Normandy Isle Neighborhood Improvement	3,695,317	0	0	0	0	0	0	3,695,317
rwnnormshr	Normandy Shores Neighborhood Improvem	3,075,020	0	0	0	0	0	0	3,075,020
rwnnorthsh	North Shore Neighborhood Improvements	3,674,031	0	0	0	0	0	0	3,674,031
rwsflambpa	Flamingo Neighborhood - Bid Pack A	2,242,951	0	0	0	0	0	0	2,242,951
rwsflambpb	Flamingo Neighborhood - Bid Pack B	1,567,439	0	0	0	0	0	0	1,567,439
rwsflambpc	Flamingo Neighborhood - Bid Pack C	2,055,966	0	0	0	0	0	0	2,055,966
rwsislands	Star, Palm & Hibiscus Island Enhancement	475,272	0	0	0	0	0	0	475,272
rwssprdaiv	South Pointe Improvements - Ph. III - V	31,193	0	164,990	0	0	0	0	196,183
rwsvencswy	Venetian Neighborhood- Causeway (Bid D)	1,792,310	0	0	0	0	0	0	1,792,310
rwsvenebpb	Venetian Neighborhood - Belle Isle	2,478,415	0	0	0	0	0	0	2,478,415
rwsvenebpc	Venetian Neighborhood - Venetian Islands	1,514,573	0	0	0	0	0	0	1,514,573
rwswestrow	West Avenue/Bay Road Improvements	40,907	0	1,550,118	0	0	0	0	1,591,025
	Sum:	**40,247,684**	**1,485,000**	**1,715,108**	**0**	**0**	**0**	**0**	**43,447,792**
389	**South Pointe Capital**								
aippinsopt	South Pointe Art in Public Places Proj.	347,000	0	0	0	0	0	0	347,000
enbchwalk2	Beachwalk II	0	0	3,600,000	0	0	0	0	3,600,000
encanimalw	Animal Waste Dispensers and Receptacles	0	25,000	0	0	0	0	0	25,000
enctrashrp	Trash Receptacles	0	25,000	0	0	0	0	0	25,000
pfssptpier	South Pointe Pier	0	969,231	3,209,231	0	0	0	0	4,178,462

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FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
pgcbikeprk	Bicycle Parking	0	18,450	0	0	0	0	0	18,450
pgspotamki	5th Street & Alton Road Joint Venture	3,188,675	0	0	3,500,000	0	0	0	6,688,675
pkcplaytsp	Playgrounds, Tot-lots & Shade Structure	0	50,000	0	0	0	0	0	50,000
pkssouthpt	South Pointe Park	0	225,176	0	0	0	0	0	225,176
pkswashprk	Washington Park	0	857,464	510,807	0	0	0	0	1,368,271
rwcbkntsgn	Bikeways Network Signage	0	16,000	0	0	0	0	0	16,000
rwccitywcr	City W Curb Ramp Installation and Maint	0	10,500	0	0	0	0	0	10,500
rwccrosswa	Crosswalks	0	10,500	0	0	0	0	0	10,500
rwpedscosi	Pedestrian Countdown Signals	0	26,000	0	0	0	0	0	26,000
rwsalleywy	Alleyway Restoration Program	0	660,000	0	0	0	0	0	660,000
rwssprdaii	South Pointe RDA Improvements - Ph. II	0	5,992,559	0	0	0	0	0	5,992,559
rwsstlightw	Replace 6,000 volt direct burial	0	300,000	0	0	0	0	0	300,000
rwsuplight	Uplighting-5th Street (Lenox to Ocean Av	0	200,000	200,000	0	0	0	0	400,000
rwswashave	Washington Avenue Streetscape	639,280	0	0	0	0	0	0	639,280
spcontfy06	FY 2006 South Pointe Contingency Funds	1,529,042	0	0	0	0	0	0	1,529,042
utsspwmbps	South Pointe Wastewater Pump Station	0	567,854	0	0	0	0	0	567,854
	Sum:	**5,703,997**	**9,953,734**	**7,520,038**	**3,500,000**	**0**	**0**	**0**	**26,677,769**
423	**Gulf Breeze 2006**								
eqcgenps31	In Place Generator for PS#31	0	100,000	0	0	0	0	0	100,000
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	0	830,000	0	0	0	0	0	830,000
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	0	83,789	0	0	0	0	0	83,789
rwmlagorce	LaGorce Neighborhood Improvements	0	1,336,659	0	0	0	0	0	1,336,659
rwmnautils	Nautilus Neighborhood Improvements	0	2,203,734	0	0	0	0	0	2,203,734
rwmoceanft	Oceanfront Neighborhood Improvements	0	840,000	0	0	0	0	0	840,000
rwmsunisla	Sunset Islands 1 & 2 Curb Project	0	131,000	0	0	0	0	0	131,000
rwnnormisl	Normandy Isle Neighborhood Improvement	0	1,218,928	0	0	0	0	0	1,218,928
rwsflambpb	Flamingo Neighborhood - Bid Pack B	0	120,000	0	0	0	0	0	120,000
rwsvenebpc	Venetian Neighborhood - Venetian Islands	0	880,000	0	0	0	0	0	880,000
utcmiscupg	Misc. Wastewater and Water Upgrades	0	500,000	300,000	200,000	0	0	0	1,000,000
utcsewroch	Sewer Pump Station Odor control	0	800,000	0	0	0	0	0	800,000
utcsubmain	Rehabilitation of Sub-Acqueous Forcemain	0	300,000	500,000	800,000	0	0	0	1,600,000
utcwtrmain	Upsizing Under Capacity Water Mains	0	500,000	700,000	500,000	400,000	0	0	2,100,000
utcwtrsyst	Upsizing Under Capacity Wastewater	0	500,000	1,500,000	500,000	0	0	0	2,500,000
utwtrctvlv	Water System Pressure Control Valve	0	100,000	100,000	0	0	0	0	200,000
	Sum:	**0**	**10,444,110**	**3,100,000**	**2,000,000**	**400,000**	**0**	**0**	**15,944,110**
424	**Water and Sewer Bonds 2000S**								
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	507,562	0	0	0	0	0	0	507,562

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FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	1,525,321	0	0	0	0	0	0	1,525,321
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	83,789	0	0	0	0	0	0	83,789
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	0	28,662	0	0	0	0	0	28,662
rwmlagorce	LaGorce Neighborhood Improvements	2,523,030	0	0	0	0	0	0	2,523,030
rwmnautils	Nautilus Neighborhood Improvements	3,009,368	0	0	0	0	0	0	3,009,368
rwmoceanft	Oceanfront Neighborhood Improvements	870,577	0	0	0	0	0	0	870,577
rwnbsptrow	Biscayne Point Neighborhood Improvement	397,464	0	0	0	0	0	0	397,464
rwnnormisl	Normandy Isle Neighborhood Improvement	5,060,616	0	0	0	0	0	0	5,060,616
rwnnormshr	Normandy Shores Neighborhood Improvem	427,828	0	0	0	0	0	0	427,828
rwnnorthsh	North Shore Neighborhood Improvements	1,662,400	0	0	0	0	0	0	1,662,400
rwsflambpa	Flamingo Neighborhood - Bid Pack A	136,631	0	0	0	0	0	0	136,631
rwsflambpb	Flamingo Neighborhood - Bid Pack B	1,522,168	0	0	0	0	0	0	1,522,168
rwsflambpc	Flamingo Neighborhood - Bid Pack C	1,038,576	0	0	0	0	0	0	1,038,576
rwsislands	Star, Palm & Hibiscus Island Enhancement	228,429	0	0	0	0	0	0	228,429
rwssprdaiv	South Pointe Improvements - Ph. III - V	1,130	0	0	0	0	0	0	1,130
rwssprdap1	South Pointe RDA Improvements - Phase I	91,090	0	0	0	0	0	0	91,090
rwsvenebpb	Venetian Neighborhood - Belle Isle	1,106,748	0	0	0	0	0	0	1,106,748
rwsvenebpc	Venetian Neighborhood - Venetian Islands	1,226,791	0	0	0	0	0	0	1,226,791
rwswashave	Washington Avenue Streetscape	2,013,910	0	0	0	0	0	0	2,013,910
rwswestrow	West Avenue/Bay Road Improvements	71,138	0	0	0	0	0	0	71,138
utcasphsws	Asphalt & Sidewalk Restoration (Sewer)	100,000	0	0	0	0	0	0	100,000
utcasphsww	Asphalt & Sidewalk Restoration (Water)	149,000	0	0	0	0	0	0	149,000
utccollmai	Collins Ave Main: SP Drive-72nd Street	1,873,284	0	0	0	0	0	0	1,873,284
utcconcurr	Concurrency Management Review-Sewer F	67,500	0	0	0	0	0	0	67,500
utcencroac	Encroachment Removals	165,000	0	0	0	0	0	0	165,000
utcenginee	Engineering Services	50,000	0	0	0	0	0	0	50,000
utcequiprt	Repair Rentals- Generators & Pump Equip.	125,000	0	0	0	0	0	0	125,000
utcevaluat	Citywide Water System Evaluation	75,000	0	0	0	0	0	0	75,000
utcpotable	Potable Water Control Valve Evaluation	17,800	0	0	0	0	0	0	17,800
utcpumplan	Citywide Wste Wtr Pump Station-Landscap	2,400,000	0	0	0	0	0	0	2,400,000
utcpumppln	Pump Stations Emergency Response Plan	27,300	0	0	0	0	0	0	27,300
utcpumprep	Repairs for Pump Station Pump Motors	200,000	0	0	0	0	0	0	200,000
utcraterev	Water & Wastewater Rate Review	30,000	0	0	0	0	0	0	30,000
utcservana	Costs of Service Analysis & Implement.	31,250	0	0	0	0	0	0	31,250
utcsewereq	FY 06 Equipment Rental - Sewer	118,200	0	0	0	0	0	0	118,200
utcswrcont	FY 06 Contract Maintenance-Sewer	302,500	0	0	0	0	0	0	302,500
utcwasteev	Citywide Wastewater System Evaluation	75,000	0	0	0	0	0	0	75,000
utcwastefe	Large User Agreement w/ Satellite Cities	13,000	0	0	0	0	0	0	13,000

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utcwatereq	FY 06 Equipment Rental-Water	40,200	0	0	0	0	0	0	40,200
utcwsstudy	Water & Wastewater Study	19,400	0	0	0	0	0	0	19,400
utcwtrinfr	FY 06 Infrastructure Maintaince-Water	213,500	0	0	0	0	0	0	213,500
utmalton20	Alton Rd 20" Water Main Repairs 51-63 St	350,000	0	0	0	0	0	0	350,000
utmalton43	Alton Road at 43rd Street	62,000	0	0	0	0	0	0	62,000
utmaltonpv	Base Compaction & Pavement on Alton Rc	200,762	0	0	0	0	0	0	200,762
utmcentbay	No. 8A: Central Bayshore	3,129,872	0	0	0	0	0	0	3,129,872
utmcol4447	Collins 44th to 47th	69,000	0	0	0	0	0	0	69,000
utmcol4849	Collins 48th and 49th	68,000	0	0	0	0	0	0	68,000
utmindcree	Indian Creek 28th to 41st	499,411	0	0	0	0	0	0	499,411
utmindianx	Indian Creek Dr. Water & Fire Line Ext.	292,000	0	0	0	0	0	0	292,000
utmjuliaem	Emergency Repairs Julia Tuttle 36" Main	50,000	0	0	0	0	0	0	50,000
utmpinetre	Pine Tree Drive 28th to 29th	138,000	0	0	0	0	0	0	138,000
utnnorthsh	No.2: North Shore Neighborhood	2,789,862	0	0	0	0	0	0	2,789,862
uts5stalmi	5th Street Alton to Michigan	124,200	0	0	0	0	0	0	124,200
utssunseti	No. 8D: Sunset Islands	130,564	0	0	0	0	0	0	130,564
utssunsubq	Sunset Islands Subaqueous	1,869,124	0	0	0	0	0	0	1,869,124
	Sum:	**39,370,295**	**28,662**	**0**	**0**	**0**	**0**	**0**	**39,398,957**
426	**Water and Sewer Bonds 1995S**								
rwsvenebpc	Venetian Neighborhood - Venetian Islands	231,500	0	0	0	0	0	0	231,500
	Sum:	**231,500**	**0**	**0**	**0**	**0**	**0**	**0**	**231,500**
428	**Stormwater Bonds 2000S**								
enbaystend	Bayfront Streetend Public Access Enhance	0	455,270	0	0	0	0	0	455,270
pknnipkpol	Normandy Isle Park and Pool	537,990	0	0	0	0	0	0	537,990
pknnormsgc	Normandy Shores Golf Course	192,624	0	0	0	0	0	0	192,624
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	1,472,444	0	0	0	0	0	0	1,472,444
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	1,883,351	0	0	0	0	0	0	1,883,351
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	868,734	605,493	0	0	0	0	0	1,474,227
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	132,734	0	0	0	0	0	0	132,734
rwmlagorce	LaGorce Neighborhood Improvements	4,917,560	0	0	0	0	0	0	4,917,560
rwmnautils	Nautilus Neighborhood Improvements	15,272,003	0	0	0	0	0	0	15,272,003
rwnbsptrow	Biscayne Point Neighborhood Improvement	1,457,941	0	0	0	0	0	0	1,457,941
rwnnormisl	Normandy Isle Neighborhood Improvement	755,725	0	0	0	0	0	0	755,725
rwnnormshr	Normandy Shores Neighborhood Improvem	4,498,593	0	0	0	0	0	0	4,498,593
rwscityctr	CCHV Neigh. Improv.-Historic Dist. BP9A	38,085	0	0	0	0	0	0	38,085
rwsflambpa	Flamingo Neighborhood - Bid Pack A	13,651,360	0	0	0	0	0	0	13,651,360
rwsflambpc	Flamingo Neighborhood - Bid Pack C	1,456,525	0	0	0	0	0	0	1,456,525

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
rwsislands	Star, Palm & Hibiscus Island Enhancement	442,232	0	0	0	0	0	0	442,232
rwssprdaiv	South Pointe Improvements - Ph. III - V	1,555	0	0	0	0	0	0	1,555
rwssprdap1	South Pointe RDA Improvements - Phase I	514,648	0	0	0	0	0	0	514,648
rwsvenebpb	Venetian Neighborhood - Belle Isle	3,393,221	0	0	0	0	0	0	3,393,221
rwsvenebpc	Venetian Neighborhood - Venetian Islands	984,516	0	0	0	0	0	0	984,516
rwswashave	Washington Avenue Streetscape	5,396,431	0	0	0	0	0	0	5,396,431
rwswestrow	West Avenue/Bay Road Improvements	1,532,982	0	0	0	0	0	0	1,532,982
utcencroac	Encroachment Removals	577,500	0	0	0	0	0	0	577,500
utm20&sunh	Sunset Harbor & 20st Storm Wtr Improv.	550,000	0	0	0	0	0	0	550,000
	Sum:	**60,528,754**	**1,060,763**	**0**	**0**	**0**	**0**	**0**	**61,589,517**
435	**Sanitation Enterprise Fund**								
enmgreenwf	Green Waste Facility	1,326,761	0	0	0	0	0	0	1,326,761
	Sum:	**1,326,761**	**0**	**0**	**0**	**0**	**0**	**0**	**1,326,761**
441	**Convention Development Tax $35M**								
fsmfireno2	Fire Station No. 2	230,731	0	0	0	0	0	0	230,731
pfsconvctr	Convention Center ADA	4,379,255	0	0	0	0	0	0	4,379,255
pfstopaada	TOPA ADA and Interior Renovations	2,802,628	0	0	0	0	0	0	2,802,628
	Sum:	**7,412,614**	**0**	**0**	**0**	**0**	**0**	**0**	**7,412,614**
442	**Convention Development Tax $15M**								
pffy07misc	FY 07 Convention Center Misc Replacemei	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
pfsacretro	Siemens A/C Computerized Retrofit	0	2,000,000	0	0	0	0	0	2,000,000
pfsconcprp	Carpet Replacement	0	150,000	0	0	0	1,500,000	0	1,650,000
pfsconrcta	Roofing of Cooling Tower Area	0	190,000	0	0	0	0	0	190,000
pfsconrseq	Replacement of Sound Equipment	0	100,000	0	0	0	0	0	100,000
pfsfy7chil	FY 07 Chiller Replacement #4	0	1,500,000	0	0	0	0	0	1,500,000
trcwayfind	Citywide Wayfinding Signage System	316,800	0	0	0	0	0	0	316,800
	Sum:	**316,800**	**4,190,000**	**250,000**	**250,000**	**250,000**	**1,750,000**	**0**	**7,006,800**
463	**RDA - Anchor Garage Fund**								
pgccctvgar	Closed Circuit television System	0	140,000	0	0	0	0	0	140,000
pgcpayfoot	Pay on Foot (POF) Machines	0	200,000	0	0	0	0	0	200,000
	Sum:	**0**	**340,000**	**0**	**0**	**0**	**0**	**0**	**340,000**
465	**RDA - Anchor Shops Fund**								
pfsachpgin	Anchor Place Impact Glass Installation	0	435,000	0	0	0	0	0	435,000
	Sum:	**0**	**435,000**	**0**	**0**	**0**	**0**	**0**	**435,000**
480	**Parking Operations Fund**								

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
pfcbrrooms	Beachfront Restrooms	163,138	0	0	0	0	0	0	163,138
pgcbikeprk	Bicycle Parking	0	89,100	0	0	0	0	0	89,100
pgsmpmpkgf	Multi-Purpose Municipal Parking Facility	2,504,483	9,449,367	0	0	0	0	0	11,953,850
pkscollins	Collins Park/Streetscape/Rotunda	634,530	0	0	0	0	0	0	634,530
rwccitywcr	City W Curb Ramp Installation and Maint	0	20,000	20,000	20,000	0	0	0	60,000
rwswashave	Washington Avenue Streetscape	179,985	0	0	0	0	0	0	179,985
	Sum:	**3,482,136**	**9,558,467**	**20,000**	**20,000**	**0**	**0**	**0**	**13,080,603**
481	**1997 Parking Sys. Rev. Bonds**								
pgc13canop	13th Street Parking Garage Canopy	0	111,500	0	0	0	0	0	111,500
pgcaltfenc	401 Alton Road Parking Lot Fence	0	195,000	0	0	0	0	0	195,000
pgccctvgar	Closed Circuit television System	80,000	400,000	0	0	0	0	0	480,000
pgccolln80	Surface lot at Collins Ave & 80 st	500,000	0	0	0	0	0	0	500,000
pgccolln84	Surface lot at Collins & 84 st	500,000	0	0	0	0	0	0	500,000
pgcpaydisp	Master Meter Phase II	4,839,250	2,556,600	0	0	0	0	0	7,395,850
pgcpayfoot	Pay on Foot (POF) Machines	365,000	496,500	0	0	0	0	0	861,500
pgcsurfimp	Surface Parking Lot Improvement Citywide	1,725,000	250,000	250,000	250,000	275,000	300,000	0	3,050,000
pgs12garag	12th Street Parking Garage Maintenance	0	175,000	0	0	0	0	0	175,000
pgs17garag	17th Street Parking Garage Maintenance	0	40,000	0	0	0	0	0	40,000
rwssprdap1	South Pointe RDA Improvements - Phase I	150,000	0	0	0	0	0	0	150,000
trcwayfind	Citywide Wayfinding Signage System	693,926	0	0	0	0	0	0	693,926
	Sum:	**8,853,176**	**4,224,600**	**250,000**	**250,000**	**275,000**	**300,000**	**0**	**14,152,776**
485	**1988 Parking Const. Bonds**								
pgc13canop	13th Street Parking Garage Canopy	187,000	0	0	0	0	0	0	187,000
pgcsurfimp	Surface Parking Lot Improvement Citywide	621,000	0	0	0	0	0	0	621,000
pgs12garag	12th Street Parking Garage Maintenance	40,000	0	0	0	0	0	0	40,000
pgs17garag	17th Street Parking Garage Maintenance	457,030	0	0	0	0	0	0	457,030
	Sum:	**1,305,030**	**0**	**0**	**0**	**0**	**0**	**0**	**1,305,030**
552	**Info & Communications Technology Fun**								
eqccodecom	Code Compliance Application (Info. Tech)	100,000	0	0	0	0	0	0	100,000
eqcentstor	Enhance Enterprise Storage Area Network	32,000	135,651	0	0	0	0	0	167,651
eqcfiremob	Fire Mobiles-Electronic Grant Writing	120,000	0	0	0	0	0	0	120,000
eqcinfcpms	Capital Project Management System	0	30,000	0	0	0	0	0	30,000
eqcinfimsc	IMS City Works / ESRI with CADD	0	82,400	0	0	0	0	0	82,400
eqcinfocce	Commission Chamber Equipment	0	46,000	0	0	0	0	0	46,000
eqcinfocms	Content Management System	0	40,868	0	0	0	0	0	40,868
eqcinfocom	Info. & Communications Tech. Contingency	254,003	130,448	0	0	0	0	0	384,451

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqcinfonap	Disaster Recovery NAP	0	170,102	0	0	0	0	0	170,102
eqcinfwifi	WiFi	155,860	332,306	0	0	0	0	0	488,166
eqciwificb	WiFi City Buildings	0	28,968	0	0	0	0	0	28,968
eqcperfmgt	Performance Management (Info. Tech. Ap.)	143,137	0	0	0	0	0	0	143,137
eqcselfdef	Self Defending Network Solution (CISCO)	0	117,377	0	0	0	0	0	117,377
eqctelestf	Telestaff-Scheduling Enterprise Software	68,500	107,500	0	0	0	0	0	176,000
eqctelswch	Telephone Switch and IVR at NAP	0	59,744	0	0	0	0	0	59,744
eqcupsgene	Enterprise Uninterrupted Power Supply	40,000	26,814	0	0	0	0	0	66,814
eqcvoipdps	Public Safety Voice Over IP (VOIP)	86,500	91,822	0	0	0	0	0	178,322
	Sum:	**1,000,000**	**1,400,000**	**0**	**0**	**0**	**0**	**0**	**2,400,000**
911	**Emergency Funds**								
emcemerop	Fire Station No. 2 EOC	195,770	175,047	0	0	0	0	0	370,817
	Sum:	**195,770**	**175,047**	**0**	**0**	**0**	**0**	**0**	**370,817**
aip	**Art in Public Places**								
pkmcolpuar	Maze Project 21 St & Collins Avenue	115,000	0	0	0	0	0	0	115,000
	Sum:	**115,000**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**
bie	**GO Bond 2000s Int. Earnings**								
fsmfireno2	Fire Station No. 2	692,362	0	0	0	0	0	0	692,362
	Sum:	**692,362**	**0**	**0**	**0**	**0**	**0**	**0**	**692,362**
boa	**Equipment Loan/Lease**								
eqcemailar	Email Archive Solution	126,000	0	0	0	0	0	0	126,000
eqcentstor	Enhance Enterprise Storage Area Network	628,840	0	0	0	0	0	0	628,840
eqcfy06trk	FY 06 Fleet Mngt. Heavy Trucks & Equip.	2,084,800	0	0	0	0	0	0	2,084,800
eqcfy06veh	FY 06 Fleet Mngt. Sedans & Light Trucks	1,658,000	0	0	0	0	0	0	1,658,000
eqcfy07rep	FY 07 Vehicle/Equip. Replacement Project	0	2,720,100	0	0	0	0	0	2,720,100
eqcselfdef	Self Defending Network Solution (CISCO)	102,926	0	0	0	0	0	0	102,926
eqcupsgene	Enterprise Uninterrupted Power Supply	250,000	0	0	0	0	0	0	250,000
eqcvoipdps	Public Safety Voice Over IP (VOIP)	404,000	0	0	0	0	0	0	404,000
eqsfuelfac	Terminal Island Fueling Facility Upgrade	31,000	625,000	0	0	0	0	0	656,000
	Sum:	**5,285,566**	**3,345,100**	**0**	**0**	**0**	**0**	**0**	**8,630,666**
cdt	**Convention Development Taxes**								
pfcbrrooms	Beachfront Restrooms	250,000	0	0	0	0	0	0	250,000
pfsconvctr	Convention Center ADA	62,875	0	0	0	0	0	0	62,875
pfsfy06mis	FY 06 Convention Center-Miscellaneous	200,000	0	0	0	0	0	0	200,000
pfsfy6chil	FY 06 Chiller Replacement	850,000	0	0	0	0	0	0	850,000

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
pfsfy6rest	FY 06 ADA/Restroom Renovation	1,936,729	0	0	0	0	0	0	1,936,729
pfstopaada	TOPA ADA and Interior Renovations	143,633	0	0	0	0	0	0	143,633
	Sum:	**3,443,237**	**0**	**0**	**0**	**0**	**0**	**0**	**3,443,237**
cfc	**Capital Fund Capital Project Reserve**								
fsmfireno2	Fire Station No. 2	225,596	0	0	0	0	0	0	225,596
pfsoldchgo	Historic Old City Hall	1,900,000	0	0	0	0	0	0	1,900,000
	Sum:	**2,125,596**	**0**	**0**	**0**	**0**	**0**	**0**	**2,125,596**
cty	**Miami-Dade County Bond**								
fsmfireno2	Fire Station No. 2	2,000,000	0	0	0	0	0	0	2,000,000
fsnfireno4	Fire Station No. 4	1,000,000	0	0	0	0	0	0	1,000,000
pfsconctgo	Convention Center Improvements County G	1,000,000	2,000,000	3,000,000	3,000,000	13,000,000	12,000,000	21,000,000	55,000,000
pfsflagler	Flagler Monument Restoration	0	0	250,000	0	0	0	0	250,000
pfsoldchgo	Historic Old City Hall	2,000,000	0	0	0	0	0	0	2,000,000
pfssshoreg	S. Shore Community Center (County G.O.)	500,000	0	0	0	0	0	0	500,000
pkmrakowyc	Scott Rakow Youth Center	1,000,000	0	0	0	0	0	0	1,000,000
pknbandshe	Band Shell Park	176,000	1,324,000	0	0	0	0	0	1,500,000
pknnormsgc	Normandy Shores Golf Course	1,000,000	0	0	0	0	0	0	1,000,000
pksflamgob	Flamingo Park	620,000	360,000	2,119,000	0	0	0	0	3,099,000
pkslumm10a	Lummus Park / 10th Street Auditorium	352,000	412,500	6,587,500	0	0	0	0	7,352,000
pksmonuisl	Monument Island (County G.O. Bond)	85,000	20,000	645,000	0	0	0	0	750,000
pkssouthpt	South Pointe Park	0	0	5,000,000	0	0	0	0	5,000,000
trm41brph2	41st St. Ph.II Bridge Repair/Restoration	750,000	0	0	0	0	0	0	750,000
	Sum:	**10,483,000**	**4,116,500**	**17,601,500**	**3,000,000**	**13,000,000**	**12,000,000**	**21,000,000**	**81,201,000**
fhp	**FHPP**								
enccollcep	Collins Canal Enhancement Project	0	900,000	0	0	0	0	0	900,000
trs16stops	16th St. Operational Improv./Enhancement	0	0	0	4,000,000	0	0	0	4,000,000
	Sum:	**0**	**900,000**	**0**	**4,000,000**	**0**	**0**	**0**	**4,900,000**
fsp	**Proposed Future SP Financing**								
rwssprdaiv	South Pointe Improvements - Ph. III - V	0	0	18,774,823	0	0	0	0	18,774,823
utsspwmbps	South Pointe Wastewater Pump Station	0	0	17,618,594	0	0	0	0	17,618,594
	Sum:	**0**	**0**	**36,393,417**	**0**	**0**	**0**	**0**	**36,393,417**
gmf	**Capital Replacement Fund**								
fsmfireno2	Fire Station No. 2	1,177,438	0	0	0	0	0	0	1,177,438
	Sum:	**1,177,438**	**0**	**0**	**0**	**0**	**0**	**0**	**1,177,438**
ibl	**IBLA default**								

CITY OF MIAMI BEACH

2007-2011 CAPITAL PLAN - FUNDING SUMMARY

FUNDING	PROJECT NAME	Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
pkmrakowyc	Scott Rakow Youth Center	0	165,000	0	0	0	0	0	165,000
	Sum:	**0**	**165,000**	**0**	**0**	**0**	**0**	**0**	**165,000**
swb	**Proposed Future Storm Water Bond**								
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	0	0	0	5,289,001	0	0	0	5,289,001
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	0	0	2,050,648	0	0	0	0	2,050,648
rwnbsptrow	Biscayne Point Neighborhood Improvement	0	0	2,011,400	0	0	0	0	2,011,400
rwsflambpc	Flamingo Neighborhood - Bid Pack C	0	0	13,422,014	0	0	0	0	13,422,014
rwsislands	Star, Palm & Hibiscus Island Enhancement	0	0	0	1,474,444	0	0	0	1,474,444
rwswestrow	West Avenue/Bay Road Improvements	0	0	17,030,001	0	0	0	0	17,030,001
	Sum:	**0**	**0**	**34,514,063**	**6,763,445**	**0**	**0**	**0**	**41,277,508**
swi	**428 Int. Storm Water Bonds**								
rwnnormshr	Normandy Shores Neighborhood Improvem	0	1,630,014	0	0	0	0	0	1,630,014
rwsvenebpc	Venetian Neighborhood - Venetian Islands	0	333,314	0	0	0	0	0	333,314
	Sum:	**0**	**1,963,328**	**0**	**0**	**0**	**0**	**0**	**1,963,328**
w&s	**Proposed Future Water & Sewer Bonds**								
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	0	0	0	7,061,070	0	0	0	7,061,070
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	634,104	0	612,751	0	0	0	0	1,246,855
rwmnautils	Nautilus Neighborhood Improvements	0	0	5,771,369	0	0	0	0	5,771,369
rwnbsptrow	Biscayne Point Neighborhood Improvement	0	0	3,451,278	0	0	0	0	3,451,278
rwnnorthsh	North Shore Neighborhood Improvements	0	0	6,279,416	0	0	0	0	6,279,416
rwsflambpa	Flamingo Neighborhood - Bid Pack A	0	0	3,124,721	0	0	0	0	3,124,721
rwsflambpc	Flamingo Neighborhood - Bid Pack C	0	0	5,558,152	0	0	0	0	5,558,152
rwsislands	Star, Palm & Hibiscus Island Enhancement	0	0	0	3,456,423	0	0	0	3,456,423
rwswestrow	West Avenue/Bay Road Improvements	0	0	4,371,172	0	0	0	0	4,371,172
	Sum:	**634,104**	**0**	**29,168,859**	**10,517,493**	**0**	**0**	**0**	**40,320,456**
wsi	**424 Int. Water & Sewer**								
rwsvenebpc	Venetian Neighborhood - Venetian Islands	0	1,142,095	0	0	0	0	0	1,142,095
	Sum:	**0**	**1,142,095**	**0**	**0**	**0**	**0**	**0**	**1,142,095**
	Grand Total:	**330,520,581**	**88,232,692**	**171,845,559**	**67,359,460**	**16,639,799**	**15,928,843**	**22,557,109**	**713,084,043**

CITY OF MIAMI BEACH
2007-2011 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
CIP Office									
pksbelleis	Belle Isle Park	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Bridges									
CIP Office									
trm41brph2	41st St. Ph.II Bridge Repair/Restorati	750,000	0	0	0	0	0	0	750,000
		750,000	0	0	0	0	0	0	750,000
		750,000	0	0	0	0	0	0	750,000
Convention Center									
CIP Office									
pfsconvctr	Convention Center ADA	4,442,130	0	0	0	0	0	0	4,442,130
		4,442,130	0	0	0	0	0	0	4,442,130
Convention Center									
pffy07misc	FY 07 Convention Center Misc Repla	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
pfsacretro	Siemens A/C Computerized Retrofit	0	2,000,000	0	0	0	0	0	2,000,000
pfsconcprp	Carpet Replacement	0	150,000	0	0	0	1,500,000	0	1,650,000
pfsconctgo	Convention Center Improvements Co	1,000,000	2,000,000	3,000,000	3,000,000	13,000,000	12,000,000	21,000,000	55,000,000
pfsconrcta	Roofing of Cooling Tower Area	0	190,000	0	0	0	0	0	190,000
pfsconrseq	Replacement of Sound Equipment	0	100,000	0	0	0	0	0	100,000
pfsfy06mis	FY 06 Convention Center-Miscellane	200,000	0	0	0	0	0	0	200,000
pfsfy6chil	FY 06 Chiller Replacement	850,000	0	0	0	0	0	0	850,000
pfsfy6rest	FY 06 ADA/Restroom Renovation	1,936,729	0	0	0	0	0	0	1,936,729
pfsfy7chil	FY 07 Chiller Replacement #4	0	1,500,000	0	0	0	0	0	1,500,000
		3,986,729	6,190,000	3,250,000	3,250,000	13,250,000	13,750,000	21,000,000	64,676,729
		8,428,859	6,190,000	3,250,000	3,250,000	13,250,000	13,750,000	21,000,000	69,118,859
Environmental									
CIP Office									
pfcbrrooms	Beachfront Restrooms	1,684,109	219,479	0	0	0	0	0	1,903,588
pksbotanic	Botanical Garden ("The Garden Cent	1,500,000	0	0	0	0	0	0	1,500,000
		3,184,109	219,479	0	0	0	0	0	3,403,588
Environmental Resources Management									
enbaystend	Bayfront Streetend Public Access En	386,690	590,270	0	0	0	0	0	976,960
enmgreenwf	Green Waste Facility	1,326,761	0	0	0	0	0	0	1,326,761
ennbchrecr	North Beach Recreational Corridor	683,395	2,411,000	0	0	0	0	0	3,094,395
		2,396,846	3,001,270	0	0	0	0	0	5,398,116
Public Works									

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enbchwalk2	Beachwalk II	1,000,000	0	3,600,000	0	0	0	0	4,600,000
encanimalw	Animal Waste Dispensers and Recep	0	100,000	0	0	0	0	0	100,000
enccollcep	Collins Canal Enhancement Project	147,000	7,122,800	0	0	0	0	0	7,269,800
enctrashrp	Trash Receptacles	0	125,000	0	0	0	0	0	125,000
pfssptpier	South Pointe Pier	0	969,231	3,209,231	0	0	0	0	4,178,462
		1,147,000	8,317,031	6,809,231	0	0	0	0	16,273,262
		6,727,955	11,537,780	6,809,231	0	0	0	0	25,074,966
Equipment									
Communications									
eqcinfocce	Commission Chamber Equipment	0	46,000	0	0	0	0	0	46,000
		0	46,000	0	0	0	0	0	46,000
Fire									
emcemerop	Fire Station No. 2 EOC	299,635	519,988	0	0	0	0	0	819,623
		299,635	519,988	0	0	0	0	0	819,623
Fleet Management									
eqcfy06trk	FY 06 Fleet Mngt. Heavy Trucks & E	2,084,800	0	0	0	0	0	0	2,084,800
eqcfy06veh	FY 06 Fleet Mngt. Sedans & Light Tr	1,658,000	0	0	0	0	0	0	1,658,000
eqcfy07rep	FY 07 Vehicle/Equip. Replacement P	0	2,720,100	0	0	0	0	0	2,720,100
eqsfuelfac	Terminal Island Fueling Facility Upgr	31,000	625,000	0	0	0	0	0	656,000
		3,773,800	3,345,100	0	0	0	0	0	7,118,900
Information Technology									
eqcfiremob	Fire Mobiles-Electronic Grant Writing	120,000	0	0	0	0	0	0	120,000
eqcinfcpms	Capital Project Management System	0	30,000	0	0	0	0	0	30,000
eqcinfocms	Content Management System	0	40,868	0	0	0	0	0	40,868
eqcinfonap	Disaster Recovery NAP	0	170,102	0	0	0	0	0	170,102
eqcinfwifi	WiFi	155,860	332,306	0	0	0	0	0	488,166
eqciwificb	WiFi City Buildings	0	28,968	0	0	0	0	0	28,968
eqctelswch	Telephone Switch and IVR at NAP	0	59,744	0	0	0	0	0	59,744
		275,860	661,988	0	0	0	0	0	937,848
Parks Department									
eqcinfimsc	IMS City Works / ESRI with CADD	0	82,400	0	0	0	0	0	82,400
		0	82,400	0	0	0	0	0	82,400
Public Works									
eqcgenps31	In Place Generator for PS#31	0	100,000	0	0	0	0	0	100,000
		0	100,000	0	0	0	0	0	100,000
		4,349,295	4,755,476	0	0	0	0	0	9,104,771
Garages									
CIP Office									

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pgc13canop	13th Street Parking Garage Canopy	187,000	111,500	0	0	0	0	0	298,500
pgmculcamp	Cultural Campus Parking Garage	0	2,728,992	14,055,000	0	0	0	0	16,783,992
pgs12garag	12th Street Parking Garage Maintena	40,000	175,000	0	0	0	0	0	215,000
pgs17garag	17th Street Parking Garage Mainten	457,030	40,000	0	0	0	0	0	497,030
pgsmpmpkgf	Multi-Purpose Municipal Parking Faci	19,197,623	11,973,567	0	0	0	0	0	31,171,190
		19,881,653	15,029,059	14,055,000	0	0	0	0	48,965,712
City Manager's Office									
pgspotamki	5th Street & Alton Road Joint Venture	10,000,000	0	0	0	0	0	0	10,000,000
		10,000,000	0	0	0	0	0	0	10,000,000
Parking									
pgccctvgar	Closed Circuit television System	80,000	660,000	0	0	0	0	0	740,000
		80,000	660,000	0	0	0	0	0	740,000
RDA									
pkmnwsgara	New World Symphony Garage Projec	0	0	0	15,210,135	0	0	0	15,210,135
		0	0	0	15,210,135	0	0	0	15,210,135
		29,961,653	15,689,059	14,055,000	15,210,135	0	0	0	74,915,847
General Public Buildings									
CIP Office									
fsmfireno2	Fire Station No. 2	9,960,711	137,065	225,000	0	0	0	0	10,322,776
fsnfireno4	Fire Station No. 4	1,146,348	0	0	0	0	0	0	1,146,348
pfmltlstag	Little Stage Complex	0	480,000	3,520,000	0	0	0	0	4,000,000
pfssshoreg	S. Shore Community Center (County	500,000	0	0	0	0	0	0	500,000
		11,607,059	617,065	3,745,000	0	0	0	0	15,969,124
Fire									
fsmhosetw2	Hose Tower Refurbishment Fire Stati	0	142,743	0	0	0	0	0	142,743
		0	142,743	0	0	0	0	0	142,743
Office of Budget & Perf. Improvement									
pfn72ctyci	72nd street Community Center Impro	0	500,000	0	0	0	0	0	500,000
		0	500,000	0	0	0	0	0	500,000
Property Management									
pfsachpgin	Anchor Place Impact Glass Installatic	0	435,000	0	0	0	0	0	435,000
pfsoldchgo	Historic Old City Hall	3,900,000	0	0	0	0	0	0	3,900,000
		3,900,000	435,000	0	0	0	0	0	4,335,000
		15,507,059	1,694,808	3,745,000	0	0	0	0	20,946,867
Golf Courses									
CIP Office									
pkmcartbar	Miami Beach Golf Course Cart Barn	1,000,000	43,269	0	0	0	0	0	1,043,269
pknnorgccb	Normandy Shores Golf Course Cart E	124,282	1,307,415	0	0	0	0	0	1,431,697

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pknnorgcmf	Normandy Shores Golf Course Maint	111,282	835,541	0	0	0	0	0	946,823
pknnorgctr	Normandy Shores GC Two Restroom	46,962	315,575	0	0	0	0	0	362,537
		1,282,526	2,501,800	0	0	0	0	0	3,784,326
		1,282,526	2,501,800	0	0	0	0	0	3,784,326
Information Technology									
Information Technology									
eqccodecom	Code Compliance Application (Info. T	100,000	0	0	0	0	0	0	100,000
eqcemailar	Email Archive Solution	126,000	0	0	0	0	0	0	126,000
eqcentstor	Enhance Enterprise Storage Area Ne	660,840	135,651	0	0	0	0	0	796,491
eqcinfocom	Info. & Communications Tech. Contir	254,003	130,448	0	0	0	0	0	384,451
eqcperfmgt	Performance Management (Info. Tec	143,137	0	0	0	0	0	0	143,137
eqcselfdef	Self Defending Network Solution (CIS	102,926	117,377	0	0	0	0	0	220,303
eqctelestf	Telestaff-Scheduling Enterprise Softv	68,500	107,500	0	0	0	0	0	176,000
eqcupsgene	Enterprise Uninterrupted Power Supp	290,000	26,814	0	0	0	0	0	316,814
eqcvoipdps	Public Safety Voice Over IP (VOIP)	490,500	91,822	0	0	0	0	0	582,322
		2,235,906	609,612	0	0	0	0	0	2,845,518
		2,235,906	609,612	0	0	0	0	0	2,845,518
Jackie Gleason Theater									
CIP Office									
pfstopaada	TOPA ADA and Interior Renovations	2,946,261	0	0	0	0	0	0	2,946,261
		2,946,261	0	0	0	0	0	0	2,946,261
		2,946,261	0	0	0	0	0	0	2,946,261
Lots									
CIP									
pgccolln80	Surface lot at Collins Ave & 80 st	500,000	0	0	0	0	0	0	500,000
pgccolln84	Surface lot at Collins & 84 st	500,000	0	0	0	0	0	0	500,000
		1,000,000	0	0	0	0	0	0	1,000,000
CIP Office									
pgcsurfimp	Surface Parking Lot Improvement Cit	2,346,000	250,000	250,000	250,000	275,000	300,000	0	3,671,000
		2,346,000	250,000	250,000	250,000	275,000	300,000	0	3,671,000
		3,346,000	250,000	250,000	250,000	275,000	300,000	0	4,671,000
Meter Program/Revenue Control System									
Parking Department									
pgcpaydisp	Master Meter Phase II	4,839,250	2,556,600	0	0	0	0	0	7,395,850
pgcpayfoot	Pay on Foot (POF) Machines	365,000	896,500	0	0	0	0	0	1,261,500
		5,204,250	3,453,100	0	0	0	0	0	8,657,350
		5,204,250	3,453,100	0	0	0	0	0	8,657,350
Other Capital Proj. TBD									

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Office of Budget & Perf. Improvement									
payasgocon	Pay-As-You-Go Capital Proj. Fund C	74,720	216,755	0	0	0	0	0	291,475
spcontfy06	FY 2006 South Pointe Contingency F	1,529,042	0	0	0	0	0	0	1,529,042
		1,603,762	216,755	0	0	0	0	0	1,820,517
Tourism and Cultural Development									
aippinsopt	South Pointe Art in Public Places Pro	347,000	0	0	0	0	0	0	347,000
		347,000	0	0	0	0	0	0	347,000
		1,950,762	216,755	0	0	0	0	0	2,167,517
Parks									
CIP Office									
pfsflagler	Flagler Monument Restoration	108,410	0	250,000	0	0	0	0	358,410
pkmrakowyc	Scott Rakow Youth Center	1,080,696	165,000	2,163,520	0	0	0	0	3,409,216
pknaltospk	Altos Del Mar Park	2,900,000	0	0	0	0	0	0	2,900,000
pknbandshe	Band Shell Park	176,000	1,324,000	0	0	0	0	0	1,500,000
pknnipkpol	Normandy Isle Park and Pool	969,270	0	0	0	0	0	0	969,270
pknnormsch	Normandy Shores Golf Course Club I	1,500,000	928,544	160,000	0	0	0	0	2,588,544
pknnormsgc	Normandy Shores Golf Course	7,538,572	254,581	0	0	0	0	0	7,793,153
pknnormtec	Normandy Park & Pool Tech. Require	50,000	0	0	0	0	0	0	50,000
pkscolpacf	Collins Park Children's Feature	0	150,000	0	0	0	0	0	150,000
pksflamgob	Flamingo Park	3,468,923	360,000	2,119,000	0	0	0	0	5,947,923
pksflampmy	Flamingo Park/Property Managemen	126,000	0	0	0	0	0	0	126,000
pksflampol	Flamingo Pool Beach Lighting	125,000	0	0	0	0	0	0	125,000
pkslumm10a	Lummus Park / 10th Street Auditoriur	775,925	412,500	6,587,500	0	0	0	0	7,775,925
pkslummusp	Lummus Park	2,070,676	0	0	0	0	0	0	2,070,676
pksmonuisl	Monument Island (County G.O. Bond	85,000	20,000	645,000	0	0	0	0	750,000
pkssouthpt	South Pointe Park	19,414,111	225,176	0	0	0	0	0	19,639,287
pkswashprk	Washington Park	293,240	857,464	510,807	0	0	0	0	1,661,511
		40,681,823	4,697,265	12,435,827	0	0	0	0	57,814,915
Parks & Recreation									
pkcplaytsp	Playgrounds, Tot-lots & Shade Struct	0	700,000	0	0	0	0	0	700,000
pkmmbgclwf	Miami Beach Golf Club Lake Water F	0	73,140	0	0	0	0	0	73,140
pknfrwysis	Fairway Park-Sod and Irrigation Syst	0	0	200,000	0	0	0	0	200,000
pknnormgin	Normandy Shores Golf Course Grow	0	611,095	334,741	0	0	0	0	945,836
pksflamtrk	Flamingo Park Track Resurfacing	0	50,000	0	0	0	0	0	50,000
pksrestree	Tree Wells Pilot Project	0	252,733	0	0	0	0	0	252,733
		0	1,686,968	534,741	0	0	0	0	2,221,709
Planning Department									
pknparkvbt	Park View Island Waterway Ped / Bic	0	265,000	0	0	0	0	0	265,000
		0	265,000	0	0	0	0	0	265,000

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Property Management & Parks									
pkncommgar	Community Garden in North Beach	0	50,000	0	0	0	0	0	50,000
pknnoshban	North Shore Bandshell Improvements	0	625,000	0	0	0	0	0	625,000
		0	675,000	0	0	0	0	0	675,000
Public Works									
pksflamyrr	Flamingo Park-PAL Building Restroo	0	33,000	0	0	0	0	0	33,000
		0	33,000	0	0	0	0	0	33,000
RDA									
pkmnwspark	New World Symphony Park Project	0	0	400,000	19,600,000	0	0	0	20,000,000
		0	0	400,000	19,600,000	0	0	0	20,000,000
Tourism and Cultural Development									
pkmcolpuar	Maze Project 21 St & Collins Avenue	115,000	135,000	0	0	0	0	0	250,000
		115,000	135,000	0	0	0	0	0	250,000
		40,796,823	7,492,233	13,370,568	19,600,000	0	0	0	81,259,624
Street/Sidewalk/Streetscape Improvements									
CIP Office									
pgcaltfenc	401 Alton Road Parking Lot Fence	0	195,000	0	0	0	0	0	195,000
pgs7garage	7th Street Parking Garage	0	180,000	0	0	0	0	0	180,000
pkscollins	Collins Park/Streetscape/Rotunda	8,865,342	0	0	0	0	0	0	8,865,342
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	5,267,385	0	0	12,350,071	0	0	0	17,617,456
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	3,908,672	830,000	0	0	0	0	0	4,738,672
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	1,848,984	689,282	0	0	0	0	0	2,538,266
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	768,823	28,662	2,663,399	0	0	0	0	3,460,884
rwmlagorce	LaGorce Neighborhood Improvement	7,685,590	1,336,659	0	0	0	0	0	9,022,249
rwmlincoln	Lincoln Rd Between Collins & Washi	0	949,467	15,720	0	0	0	0	965,187
rwmnautils	Nautilus Neighborhood Improvements	23,135,211	2,203,734	5,771,369	0	0	0	0	31,110,314
rwmoceanft	Oceanfront Neighborhood Improveme	4,817,707	840,000	0	0	0	0	0	5,657,707
rwmsunisla	Sunset Islands 1 & 2 Curb Project	0	381,000	0	0	0	0	0	381,000
rwnbsptrow	Biscayne Point Neighborhood Improv	6,004,905	0	5,462,678	0	0	0	0	11,467,583
rwnnormisl	Normandy Isle Neighborhood Improv	11,768,396	1,218,928	0	0	0	0	0	12,987,324
rwnnormshr	Normandy Shores Neighborhood Imp	8,319,421	1,630,014	0	0	0	0	0	9,949,435
rwnnorthsh	North Shore Neighborhood Improver	7,438,373	0	6,279,416	0	0	0	0	13,717,789
rwscchvb9b	City Center-Commercial Dist BP9B	1,663,828	0	8,012,357	0	0	0	0	9,676,185
rwscityctr	CCHV Neigh. Improv.-Historic Dist. B	5,256,705	0	9,441,273	0	0	0	0	14,697,978
rwsflambpa	Flamingo Neighborhood - Bid Pack A	19,840,075	0	3,124,721	0	0	0	0	22,964,796
rwsflambpb	Flamingo Neighborhood - Bid Pack B	3,907,602	1,317,745	0	0	0	0	0	5,225,347
rwsflambpc	Flamingo Neighborhood - Bid Pack C	5,518,508	0	18,980,166	0	0	0	0	24,498,674
rwsislands	Star, Palm & Hibiscus Island Enhanc	1,210,661	0	0	4,930,867	0	0	0	6,141,528
rwssprdaii	South Pointe RDA Improvements - P	8,254,725	5,992,559	0	0	0	0	0	14,247,284

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rwssprdaiv	South Pointe Improvements - Ph. III -	4,503,320	0	18,939,813	0	0	0	0	23,443,133
rwssprdap1	South Pointe RDA Improvements - Pl	10,888,110	0	0	0	0	0	0	10,888,110
rwsvencswy	Venetian Neighborhood- Causeway (I	1,827,000	0	0	0	0	0	0	1,827,000
rwsvenebpb	Venetian Neighborhood - Belle Isle	7,436,769	0	0	0	0	0	0	7,436,769
rwsvenebpc	Venetian Neighborhood - Venetian Is	4,190,156	2,355,409	0	0	0	0	0	6,545,565
rwswashave	Washington Avenue Streetscape	16,597,940	0	0	0	0	0	0	16,597,940
rwswestrow	West Avenue/Bay Road Improvemen	1,923,265	0	23,665,291	0	0	0	0	25,588,556
		182,847,473	20,148,459	102,356,203	17,280,938	0	0	0	322,633,073
Parks & Recretion									
rwmnatubar	Natural Baskets For Arthur Godfrey F	0	110,114	0	0	0	0	0	110,114
		0	110,114	0	0	0	0	0	110,114
Public Works									
rwcbicpepr	Bicycle Pedestrian Projects Citywide	200,000	861,835	1,319,296	493,720	818,132	342,176	159,221	4,194,380
rwcbkntsgn	Bikeways Network Signage	0	400,000	0	0	0	0	0	400,000
rwccitywcr	City W Curb Ramp Installation and M	0	52,000	64,000	64,000	0	0	0	180,000
rwccrosswa	Crosswalks	0	132,000	0	0	0	0	0	132,000
rwcrowimp1	ROW Improvement Project	1,964,145	545,665	350,000	350,000	450,000	450,000	0	4,109,810
rwcrowimp2	ROW Maintenance Project	870,000	500,000	400,000	250,000	250,000	250,000	250,000	2,770,000
rwcweavbri	West Avenue Bridge Over Collins Ca	0	366,667	236,667	236,667	236,667	236,667	236,667	1,550,002
rwmjuliatb	Julia Tuttle Baywalk	0	1,350,000	0	0	0	0	0	1,350,000
rwmsidestm	FY06 Sidewalk and Street Restoratio	70,000	0	0	0	0	0	0	70,000
rwncolhard	Collins Ave. Harding Ave. Sidewalks	0	225,000	0	0	0	0	0	225,000
rwnharaveg	Harding Avenue Gateway	0	60,000	0	0	0	0	0	60,000
rwnsidestn	FY06 Sidewalk and Street Restoratio	70,000	0	0	0	0	0	0	70,000
rwpedscosi	Pedestrian Countdown Signals	0	296,000	0	0	0	0	0	296,000
rwsalleywy	Alleyway Restoration Program	0	2,360,000	0	0	0	0	0	2,360,000
rwsimplinc	Lincoln Rd Between Lennox and Alto	0	550,000	4,450,000	0	0	0	0	5,000,000
rwsmacagas	MacArthur Causeway Gateway Sign	0	392,000	0	0	0	0	0	392,000
rwssidests	FY 06 Sidewalk and Street Restoratic	70,000	0	0	0	0	0	0	70,000
rwsstlightw	Replace 6,000 volt direct burial	0	680,000	0	0	0	0	0	680,000
rwsuplight	Uplighting-5th Street (Lenox to Ocear	0	200,000	200,000	0	0	0	0	400,000
		3,244,145	8,971,167	7,019,963	1,394,387	1,754,799	1,278,843	645,888	24,309,192
		186,091,618	29,229,740	109,376,166	18,675,325	1,754,799	1,278,843	645,888	347,052,379
Transit									
Planning Department									
trcwayfind	Citywide Wayfinding Signage Systerr	1,675,713	200,575	0	0	0	0	0	1,876,288
		1,675,713	200,575	0	0	0	0	0	1,876,288
Public Works									
eqcsplimit	Speed Limit Radar Unit	0	21,000	21,000	14,000	0	0	0	56,000

CITY OF MIAMI BEACH
2007-2011 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
pgcbikeprk	Bicycle Parking	0	162,900	0	0	0	0	0	162,900
trccoascom	Coastal Communities Transportation	275,000	0	250,000	360,000	960,000	600,000	911,221	3,356,221
trctrpaint	Traffic Signal Posts/Mast Arms Painti	205,000	0	0	0	0	0	0	205,000
trs16stops	16th St. Operational Improv./Enhance	76,015	960,000	0	8,000,000	0	0	0	9,036,015
trsaltonsg	Alton Road Traffic Signal Modificatior	166,862	0	0	0	0	0	0	166,862
		722,877	1,143,900	271,000	8,374,000	960,000	600,000	911,221	12,982,998
		2,398,590	1,344,475	271,000	8,374,000	960,000	600,000	911,221	14,859,286
Utilities									
CIP									
utcpumplan	Citywide Wste Wtr Pump Station-Lan	2,400,000	0	0	0	0	0	0	2,400,000
		2,400,000	0	0	0	0	0	0	2,400,000
CIP Office									
utsspwmbps	South Pointe Wastewater Pump Stati	1,549,796	567,854	17,618,594	0	0	0	0	19,736,244
		1,549,796	567,854	17,618,594	0	0	0	0	19,736,244
Public Works									
utcasphsws	Asphalt & Sidewalk Restoration (Sew	100,000	0	0	0	0	0	0	100,000
utcasphsww	Asphalt & Sidewalk Restoration (Wat	149,000	0	0	0	0	0	0	149,000
utccollmai	Collins Ave Main: SP Drive-72nd Stre	1,873,284	0	0	0	0	0	0	1,873,284
utcconcurr	Concurrency Management Review-S	67,500	0	0	0	0	0	0	67,500
utcencroac	Encroachment Removals	742,500	0	0	0	0	0	0	742,500
utcenginee	Engineering Services	50,000	0	0	0	0	0	0	50,000
utcequiprt	Repair Rentals- Generators & Pump	125,000	0	0	0	0	0	0	125,000
utcevaluat	Citywide Water System Evaluation	75,000	0	0	0	0	0	0	75,000
utcmiscupg	Misc. Wastewater and Water Upgrad	0	500,000	300,000	200,000	0	0	0	1,000,000
utcpotable	Potable Water Control Valve Evaluati	17,800	0	0	0	0	0	0	17,800
utcpumppln	Pump Stations Emergency Response	27,300	0	0	0	0	0	0	27,300
utcpumprep	Repairs for Pump Station Pump Motc	200,000	0	0	0	0	0	0	200,000
utcraterev	Water & Wastewater Rate Review	30,000	0	0	0	0	0	0	30,000
utcservana	Costs of Service Analysis & Impleme	31,250	0	0	0	0	0	0	31,250
utcsewereq	FY 06 Equipment Rental - Sewer	118,200	0	0	0	0	0	0	118,200
utcsewroch	Sewer Pump Station Odor control	0	800,000	0	0	0	0	0	800,000
utcsubmain	Rehabilitation of Sub-Acqueous Forc	0	300,000	500,000	800,000	0	0	0	1,600,000
utcswrcont	FY 06 Contract Maintenance-Sewer	302,500	0	0	0	0	0	0	302,500
utcwasteev	Citywide Wastewater System Evaluat	75,000	0	0	0	0	0	0	75,000
utcwastefe	Large User Agreement w/ Satellite Ci	13,000	0	0	0	0	0	0	13,000
utcwatereq	FY 06 Equipment Rental-Water	40,200	0	0	0	0	0	0	40,200
utcwsstudy	Water & Wastewater Study	19,400	0	0	0	0	0	0	19,400
utcwtrinfr	FY 06 Infrastructure Maintaince-Wate	213,500	0	0	0	0	0	0	213,500
utcwtrmain	Upsizing Under Capacity Water Main	0	500,000	700,000	500,000	400,000	0	0	2,100,000

CITY OF MIAMI BEACH
2007-2011 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
utcwtrsyst	Upsizing Under Capacity Wastewater	0	500,000	1,500,000	500,000	0	0	0	2,500,000
utm20&sunh	Sunset Harbor & 20st Storm Wtr Imp	550,000	0	0	0	0	0	0	550,000
utmalton20	Alton Rd 20" Water Main Repairs 51-	350,000	0	0	0	0	0	0	350,000
utmalton43	Alton Road at 43rd Street	62,000	0	0	0	0	0	0	62,000
utmaltonpv	Base Compaction & Pavement on Al	200,762	0	0	0	0	0	0	200,762
utmcentbay	No. 8A: Central Bayshore	3,129,872	0	0	0	0	0	0	3,129,872
utmcol4447	Collins 44th to 47th	69,000	0	0	0	0	0	0	69,000
utmcol4849	Collins 48th and 49th	68,000	0	0	0	0	0	0	68,000
utmindcree	Indian Creek 28th to 41st	499,411	0	0	0	0	0	0	499,411
utmindianx	Indian Creek Dr. Water & Fire Line E:	292,000	0	0	0	0	0	0	292,000
utmjuliaem	Emergency Repairs Julia Tuttle 36" M	50,000	0	0	0	0	0	0	50,000
utmpinetre	Pine Tree Drive 28th to 29th	138,000	0	0	0	0	0	0	138,000
utnnorthsh	No.2: North Shore Neighborhood	2,789,862	0	0	0	0	0	0	2,789,862
uts5stalmi	5th Street Alton to Michigan	124,200	0	0	0	0	0	0	124,200
utssunseti	No. 8D: Sunset Islands	130,564	0	0	0	0	0	0	130,564
utssunsubq	Sunset Islands Subaqueous	1,869,124	0	0	0	0	0	0	1,869,124
utwtrctvlv	Water System Pressure Control Valv	0	100,000	100,000	0	0	0	0	200,000
		14,593,229	2,700,000	3,100,000	2,000,000	400,000	0	0	22,793,229
		18,543,025	3,267,854	20,718,594	2,000,000	400,000	0	0	44,929,473
	Grand Total:	**330,520,581**	**88,232,692**	**171,845,559**	**67,359,460**	**16,639,799**	**15,928,843**	**22,557,109**	**713,084,043**

CAPITAL BUDGET

The City's proposed annual capital budget contains capital project commitments recommended for appropriation for Fiscal Year (FY) 2006/07 (Proposed Capital Budget). Preparation of the Proposed Capital Budget occurred simultaneously with the development of the FY 2006/07 – 2010/11 Capital Improvement Program (CIP) and FY 2006-2007 Proposed Operating Budget.

The Capital Budget presents project budgets for both the current and new capital projects necessary to improve, enhance and maintain public facilities and infrastructure to meet the service demands of residents and visitors to the City of Miami Beach. Capital reserves, debt service payments, and capital purchases found in the operating budget are not included in this budget. However, we have included a capital equipment section, which itemizes purchases of major capital equipment, fleet, light and heavy equipment and information technology related acquisitions. The Capital Budget for FY 2006-2007 will appropriate funding for projects that will require commitment of funds during the upcoming fiscal year.

The Proposed Capital Budget for FY 2006-2007 totals $85,127,269 and includes 113 capital projects, as well as construction contracts and architect/engineer contracts to be awarded during the upcoming year.

Projects will address many needs in different areas of the City including: neighborhood enhancements such as landscaping, sidewalk restoration; traffic calming; roadway resurfacing and reconstruction; drainage improvements; park renovation and upgrades; and construction/renovation of public facilities.

Improvements to the City's utility systems will include upgrades to water and sewer pump stations; rehabilitation of sewer lines and force mains; and, replacement and upgrades to water lines.

The Capital Budget Document contains the following sections:

- **Funding Sources**: provides the total amount funded by each source and how it is allocated to projects;

- **Program Summary**: provides a listing of all projects by program area, and includes the project section, neighborhood and total cost; and,

Proposed Sources of Funding	Funding	Program Areas	Funding
City Center TIF	$20,898,057	Street, Sidewalk, Streetscape (Neighborhood Imps.)	$26,124,317
2006 Gulf Breeze Loan	$10,444,110	Garages	$15,689,059
South Pointe Capital	$9,953,734	Environmental	$11,537,780
Parking Operations Fund	$9,558,467	Parks	$7,492,233
Pay –As-You-Go Fund	$7,500,000	Convention Center/TOPA	$6,190,000
Grant Funded Capital Projects	$4,791,667	Equipment	$4,755,476
Parking Bond Funds	$4,224,600	Meter Program/Revenue Control System	$3,453,100
Convention Development Taxes	$4,190,000	Utilities	$3,267,854
Miami Dade County GO Bond	$4,116,500	Golf Courses	$2,501,800
Quality of Life Resort Tax Funds	$3,856,714	General Public Buildings	$1,694,808
Half Cent Transit Surtax (PTP)	$3,391,655	Transit	$1,344,475
Equipment Loan/Lease	$3,345,100	Information Technology	$609,612
Resort Tax 2%	$1,716,454	Surface Lots	$250,000
GO Bond – Neighborhoods 2003	$1,485,000	Other - TBD	$216,755
Information & Communications Technology Fund	$1,400,000	Total	$85,127,269
StormWater Bonds 2000S	$1,060,763		
Federal Highways FHPP Funds	$900,000		
GO Bond – Parks & Beaches 2003	$670,000		
Concurrency Mitigation Funds	$620,145		
7th Street Garage	$500,000		
RDA Anchor Shops Fund	$435,000		
RDA Anchor Garage Fund	$340,000		
911 Emergency Funds	$175,047		
IBLA Default for Scott Rakow Pmt	$165,000		
Water & Sewer Bonds 2000S	$28,662		
Parking Impact Fees	-$10,639,406		
Total	$85,127,269		

RESORT TAX 1% QUALITY OF LIFE FUNDING

Approved by referendum on November 3, 1992, Quality of Life funding was created through the implementation of an additional 1% resort tax on room rent. Proceeds of this additional tax are to be used as follows:

- 50% for public incentives for the convention center headquarters hotel development
- 50% for promotion of tourism-related activities and facilities, and developing, improving and maintaining tourism-related public facilities

The 50% of the funds for tourism-related activities and facilities were originally allocated equally among North Beach, Middle Beach and South Beach. Pursuant to a Commission workshop on February 18, 2004, beginning in Fiscal Year 2004/05 at the direction of the City Commission, the distribution of the funds was equally allocated among North Beach, Middle Beach, South Beach and the Arts. This change provided a permanent, dedicated source of revenue to be dedicated to promote the tourism, film, entertainment, and cultural areas of the City. These funds are allocated and available for expenditure in the year following the year collected.

Further, as directed by the Finance and Citywide Projects Committee in 2005, and later endorsed by the City Commission, the Administration uses the funds allocated for North Beach, Middle Beach and South Beach for capital projects. This provides a source of revenues to address much desired capital projects throughout the community. Community input regarding which projects to fund is solicited annually through a public involvement process. Resulting recommendations by the City Manager are included in the Proposed Capital Budget each year, consistent with the appropriation of other capital project funds.

For FY 2005/06 appropriated funding and FY 2006/07 projected funding, community outreach meetings were held from May 22-24, 2006 in North, Middle and South Beach to give stakeholders the opportunity to provide input and help prioritize capital projects, which include potential park improvements, neighborhood improvements, alley improvements as well as traffic and transportation improvements. Priorities identified through this community process have been incorporated in the Proposed Capital Budget.

Area	Date	Location
South Beach	May 22, 2006	Flamingo Park, PAL Building 999 11th Street
North Beach	May 23, 2006	North Shore Youth Center, 501 72nd Street
Middle Beach	May 24, 2006	21st St Community Center, 2100 Washington Avenue

IDENTIFIED PRIORITIES

As a result of the community meetings, the following areas were identified as citywide priorities, common across the three areas of Miami Beach:

- Landscaping/Beautification, including entrance signs
- Bike Trails (Julia Tuttle Baywalk, Parkview Canal Trail, bike lane striping along major arterials, etc.)
- Bike Racks
- Stamped Asphalt Crosswalks
- Pedestrian Countdown Signals

Aside from the citywide priorities, other priority needs were identified in each of the outreach meetings. Following please find the priorities identified in each area:

North Beach:

- Bandshell Lighting and Landscaping
- Bandshell Canopy
- Bandshell Marquee Sign
- Bandshell Sound System
- Normandy Golf Course

Middle Beach:

- Par 3 Golf Course Maintenance/Improvements
- Beautification (i.e., 41st Street, mosaic footbridges, etc)
- Enhanced Lighting

South Beach:

- Pooper Scooper Stations
- Flamingo Park
- Trash Receptacles

RESULTING PROJECT FUNDING FROM QUALITY OF LIFE FUNDS

Proposed Project	FY 2006/07 Proposed Funding
North Beach:	
Normandy Shores Golf Course Club House	$ 300,000
North Shore Bandshell Sign, Lights, Landscaping and Electrical Imps.	625,000
Parkview Island Waterway Pedestrian Trail	265,000
Harding Avenue Gateway	60,000
Trash Receptacles	25,000
Animal Waste Dispensers/Receptacles	15,000
Normandy Isle Park and Pool Tot Lot Shade Structure	50,000
Bicycle Parking Racks	6,600
Total	$1,346,600
Middle Beach:	
Julia Tuttle Bay Walk	$ 500,000
Playground and Shade Structure Indian Beach Park (Collins & 46th)	250,000
Playground and Shade Structure Beachview (Collins & 53rd)	250,000
Natural Baskets for Aurthur Godfrey Road	110,134
Trash Receptacles	25,000
Animal Waste Dispensers/Receptacles	10,000
Bicycle Parking Racks	5,000
Total	$1,150,134
South Beach:	
Alleyway Restoration Program	$ 900,000
Replace 6000v Direct Burial Streetlight System	350,000
Flamingo Park Track Resurfacing	50,000
Trash Receptacles	25,000
Animal Waste Dispensers/Receptacles	25,000
Bicycle Parking Racks	10,000
Total	$1,360,000

In addition to projects funded from Quality of Life proceeds, other community identified priorities are included in the Proposed Capital Budget funded through other sources (FY 2006/07 Pay-As-You-Go capital funds, Half Cent Transit Surtax (People's Transportation

Plan or PTP), City Center RDA funds, South Pointe Capital Funds, 2% Resort Tax fund balance, etc.) These are consistent with resident requests.

COMMUNITY PRIORITIES FUNDED FROM SOURCES OTHER THAN QUALITY OF LIFE FUNDS

Citywide:
Enhanced Crosswalks
Pedestrian Countdown Signals
Speed Limit Radar Units
Bikeways Network Signage
Additional Bicycle Parking Racks
Citywide Wayfinding
Additional Alleyway Improvements
Additional Trash Receptacles and Animal Waste Dispensers
North Beach:
Normandy Shores Golf Course Renovations
Normandy Shores Golf Course Grow-in
Normandy Shores Club House
Normandy Shores Golf Course Restrooms
Normandy Shores Golf Course Maintenance Facility
Normandy Shores Golf Course Cart Barn
Community Garden
Collins Avenue and Harding Avenue Sidewalks
Middle Beach:
Julia Tuttle Baywalk
Muss Park Shade Structure
South Beach:
Mac Arthur Causeway Entrance Sign
Palm Island Park Shade Structure
Uplighting - 5th Street Lennox to Ocean Drive

CITY OF MIAMI BEACH

2007 CAPITAL BUDGET - FUNDING SUMMARY

		PROJECT	PROJECT NAME		
142	**7th Street Garage**				
		pgccctvgar	Closed Circuit television System		120,000
		pgcpayfoot	Pay on Foot (POF) Machines		200,000
		pgs7garage	7th Street Parking Garage		180,000
				Total	**500,000**
155	**Parking Impact Fees**				
		pgsmpmpkgf	Multi-Purpose Municipal Parking Facility		-10,639,406
				Total	**-10,639,406**
158	**Concurrency Mitigation Fund**				
		eqcsplimit	Speed Limit Radar Unit		21,000
		rwcweavbri	West Avenue Bridge Over Collins Canal		80,000
		trs16stops	16th St. Operational Improv./Enhancement		519,145
				Total	**620,145**
160	**Resort Tax Fund - 2%**				
		pfcbrrooms	Beachfront Restrooms		147,470
		pfn72ctyci	72nd street Community Center Improvement		500,000
		pkmcartbar	Miami Beach Golf Course Cart Barn		43,269
		pkmmbgclwf	Miami Beach Golf Club Lake Water Feature		73,140
		rwcbkntsgn	Bikeways Network Signage		360,000
		rwsmacagas	MacArthur Causeway Gateway Sign		392,000
		trcwayfind	Citywide Wayfinding Signage System		200,575
				Total	**1,716,454**
161	**Quality of Life Resort Tax Fund - 1%**				
		encanimalw	Animal Waste Dispensers and Receptacles		50,000
		enctrashrp	Trash Receptacles		75,000
		pgcbikeprk	Bicycle Parking		21,600
		pkcplaytsp	Playgrounds, Tot-lots & Shade Structure		550,000
		pknnormsch	Normandy Shores Golf Course Club House		300,000
		pknnoshban	North Shore Bandshell Improvements		625,000
		pknparkvbt	Park View Island Waterway Ped / Bicycle		265,000
		pksflamtrk	Flamingo Park Track Resurfacing		50,000
		rwmjuliatb	Julia Tuttle Baywalk		500,000
		rwmnatubar	Natural Baskets For Arthur Godfrey Road		110,114
		rwnharaveg	Harding Avenue Gateway		60,000
		rwsalleywy	Alleyway Restoration Program		900,000
		rwsstlghtw	Replace 6,000 volt direct burial		350,000
				Total	**3,856,714**
187	**Half Cent Transit Surtax - County**				
		enccollcep	Collins Canal Enhancement Project		558,800
		rwcbicpepr	Bicycle Pedestrian Projects Citywide		861,835

2007 CAPITAL BUDGET - FUNDING SUMMARY

		PROJECT	PROJECT NAME		
		rwccitywcr	City W Curb Ramp Installation and Maint		20,000
		rwccrosswa	Crosswalks		100,500
		rwcrowimp1	ROW Improvement Project		545,665
		rwcrowimp2	ROW Maintenance Project		500,000
		rwcweavbri	West Avenue Bridge Over Collins Canal		50,000
		rwpedscosi	Pedestrian Countdown Signals		214,000
		rwsalleywy	Alleyway Restoration Program		200,000
		trs16stops	16th St. Operational Improv./Enhancement		340,855
				Total	**3,391,655**
302	**Pay-As-You-Go**				
		emcemerop	Fire Station No. 2 EOC		344,941
		fsmfireno2	Fire Station No. 2		137,065
		fsmhosetw2	Hose Tower Refurbishment Fire Station 2		142,743
		payasgocon	Pay-As-You-Go Capital Proj. Fund Cont.		216,755
		pkcplaytsp	Playgrounds, Tot-lots & Shade Structure		100,000
		pkncommgar	Community Garden in North Beach		50,000
		pknnorgccb	Normandy Shores Golf Course Cart Barn		1,307,415
		pknnorgcmf	Normandy Shores Golf Course Maint. Fac.		835,541
		pknnorgctr	Normandy Shores GC Two Restrooms Fac		315,575
		pknnormgin	Normandy Shores Golf Course Grow-in		611,095
		pknnormsch	Normandy Shores Golf Course Club House		628,544
		pknnormsgc	Normandy Shores Golf Course		254,581
		pksflamyrr	Flamingo Park-PAL Building Restrooms		33,000
		rwmjuliatb	Julia Tuttle Baywalk		850,000
		rwmsunisla	Sunset Islands 1 & 2 Curb Project		250,000
		rwncolhard	Collins Ave. Harding Ave. Sidewalks		225,000
		rwsflambpb	Flamingo Neighborhood - Bid Pack B		1,197,745
				Total	**7,500,000**
303	**Grant Funded**				
		enccollcep	Collins Canal Enhancement Project		2,714,000
		ennbchrecr	North Beach Recreational Corridor		1,741,000
		rwcweavbri	West Avenue Bridge Over Collins Canal		236,667
		trs16stops	16th St. Operational Improv./Enhancement		100,000
				Total	**4,791,667**
365	**City Center RDA Capital Fund**				
		encanimalw	Animal Waste Dispensers and Receptacles		25,000
		enccollcep	Collins Canal Enhancement Project		1,600,000
		enctrashrp	Trash Receptacles		25,000
		pfcbrrooms	Beachfront Restrooms		72,009
		pfmltlstag	Little Stage Complex		480,000

CITY OF MIAMI BEACH

2007 CAPITAL BUDGET - FUNDING SUMMARY

		PROJECT	PROJECT NAME		
		pgcbikeprk	Bicycle Parking		33,750
		pgmculcamp	Cultural Campus Parking Garage		2,728,992
		pgsmpmpkgf	Multi-Purpose Municipal Parking Facility		13,163,606
		pkmcolpuar	Maze Project 21 St & Collins Avenue		135,000
		pkscolpacf	Collins Park Children's Feature		150,000
		pksrestree	Tree Wells Pilot Project		252,733
		rwcbkntsgn	Bikeways Network Signage		24,000
		rwccitywcr	City W Curb Ramp Installation and Maint		1,500
		rwccrosswa	Crosswalks		21,000
		rwmlincoln	Lincoln Rd Between Collins & Washington		949,467
		rwpedscosi	Pedestrian Countdown Signals		56,000
		rwsalleywy	Alleyway Restoration Program		600,000
		rwsimplinc	Lincoln Rd Between Lennox and Alton		550,000
		rwsstlightw	Replace 6,000 volt direct burial		30,000
				Total	**20,898,057**
383	**2003 GO Bonds - Parks & Beaches**				
		ennbchrecr	North Beach Recreational Corridor		670,000
				Total	**670,000**
384	**2003 GO Bonds - Neighborhood Improve**				
		enbaystend	Bayfront Streetend Public Access Enhance		135,000
		enccollcep	Collins Canal Enhancement Project		1,350,000
				Total	**1,485,000**
389	**South Pointe Capital**				
		encanimalw	Animal Waste Dispensers and Receptacles		25,000
		enctrashrp	Trash Receptacles		25,000
		pfssptpier	South Pointe Pier		969,231
		pgcbikeprk	Bicycle Parking		18,450
		pkcplaytsp	Playgrounds, Tot-lots & Shade Structure		50,000
		pkssouthpt	South Pointe Park		225,176
		pkswashprk	Washington Park		857,464
		rwcbkntsgn	Bikeways Network Signage		16,000
		rwccitywcr	City W Curb Ramp Installation and Maint		10,500
		rwccrosswa	Crosswalks		10,500
		rwpedscosi	Pedestrian Countdown Signals		26,000
		rwsalleywy	Alleyway Restoration Program		660,000
		rwssprdaii	South Pointe RDA Improvements - Ph. II		5,992,559
		rwsstlightw	Replace 6,000 volt direct burial		300,000
		rwsuplight	Uplighting-5th Street (Lenox to Ocean Av		200,000
		utsspwmbps	South Pointe Wastewater Pump Station		567,854
				Total	**9,953,734**

CITY OF MIAMI BEACH

2007 CAPITAL BUDGET - FUNDING SUMMARY

		PROJECT	PROJECT NAME	
423	**Gulf Breeze 2006**			
		eqcgenps31	In Place Generator for PS#31	100,000
		rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	830,000
		rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	83,789
		rwmlagorce	LaGorce Neighborhood Improvements	1,336,659
		rwmnautils	Nautilus Neighborhood Improvements	2,203,734
		rwmoceanft	Oceanfront Neighborhood Improvements	840,000
		rwmsunisla	Sunset Islands 1 & 2 Curb Project	131,000
		rwnormisl	Normandy Isle Neighborhood Improvements	1,218,928
		rwsflambpb	Flamingo Neighborhood - Bid Pack B	120,000
		rwsvenebpc	Venetian Neighborhood - Venetian Islands	880,000
		utcmiscupg	Misc. Wastewater and Water Upgrades	500,000
		utcsewroch	Sewer Pump Station Odor control	800,000
		utcsubmain	Rehabilitation of Sub-Acqueous Forcemain	300,000
		utcwtrmain	Upsizing Under Capacity Water Mains	500,000
		utcwtrsyst	Upsizing Under Capacity Wastewater	500,000
		utwtrctvlv	Water System Pressure Control Valve	100,000
			Total	**10,444,110**
424	**Water and Sewer Bonds 2000S Int**			
		rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	28,662
			Total	**28,662**
428	**Stormwater Bonds 2000S**			
		enbaystend	Bayfront Streetend Public Access Enhance	455,270
		rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	605,493
			Total	**1,060,763**
442	**Convention Development Tax $15M**			
		pffy07misc	FY 07 Convention Center Misc Replacement	250,000
		pfsacretro	Siemens A/C Computerized Retrofit	2,000,000
		pfsconcprp	Carpet Replacement	150,000
		pfsconrcta	Roofing of Cooling Tower Area	190,000
		pfsconrseq	Replacement of Sound Equipment	100,000
		pfsfy7chil	FY 07 Chiller Replacement #4	1,500,000
			Total	**4,190,000**
463	**RDA - Anchor Garage Fund**			
		pgccctvgar	Closed Circuit television System	140,000
		pgcpayfoot	Pay on Foot (POF) Machines	200,000
			Total	**340,000**
465	**RDA - Anchor Shops Fund**			
		pfsachpgin	Anchor Place Impact Glass Installation	435,000
			Total	**435,000**

CITY OF MIAMI BEACH

2007 CAPITAL BUDGET - FUNDING SUMMARY

		PROJECT	PROJECT NAME		
480	**Parking Operations Fund**				
		pgcbikeprk	Bicycle Parking		89,100
		pgsmpmpkgf	Multi-Purpose Municipal Parking Facility		9,449,367
		rwccitywcr	City W Curb Ramp Installation and Maint		20,000
				Total	**9,558,467**
481	**1997 Parking Sys. Rev. Bonds**				
		pgc13canop	13th Street Parking Garage Canopy		111,500
		pgcaltfenc	401 Alton Road Parking Lot Fence		195,000
		pgccctvgar	Closed Circuit television System		400,000
		pgccolln80	Surface lot at Collins Ave & 80 st		0
		pgccolln84	Surface lot at Collins & 84 st		0
		pgcpaydisp	Master Meter Phase II		2,556,600
		pgcpayfoot	Pay on Foot (POF) Machines		496,500
		pgcsurfimp	Surface Parking Lot Improvement Citywide		250,000
		pgs12garag	12th Street Parking Garage Maintenance		175,000
		pgs17garag	17th Street Parking Garage Maintenance		40,000
				Total	**4,224,600**
552	**Info & Communications Technology Fun**				
		eqcentstor	Enhance Enterprise Storage Area Network		135,651
		eqcinfcpms	Capital Project Management System		30,000
		eqcinfimsc	IMS City Works / ESRI with CADD		82,400
		eqcinfocce	Commission Chamber Equipment		46,000
		eqcinfocms	Content Management System		40,868
		eqcinfocom	Info. & Communications Tech. Contingency		130,448
		eqcinfonap	Disaster Recovery NAP		170,102
		eqcinfwifi	WiFi		332,306
		eqciwificb	WiFi City Buildings		28,968
		eqcselfdef	Self Defending Network Solution (CISCO)		117,377
		eqctelestf	Telestaff-Scheduling Enterprise Software		107,500
		eqctelswch	Telephone Switch and IVR at NAP		59,744
		eqcupsgene	Enterprise Uninterrupted Power Supply		26,814
		eqcvoipdps	Public Safety Voice Over IP (VOIP)		91,822
				Total	**1,400,000**
911	**Emergency Funds**				
		emcemerop	Fire Station No. 2 EOC		175,047
				Total	**175,047**
boa	**Equipment Loan/Lease**				
		eqcfy07rep	FY 07 Vehicle/Equip. Replacement Project		2,720,100
		eqsfuelfac	Terminal Island Fueling Facility Upgrade		625,000
				Total	**3,345,100**

CITY OF MIAMI BEACH

2007 CAPITAL BUDGET - FUNDING SUMMARY

		PROJECT	PROJECT NAME		
cty	**Miami-Dade County Bond**				
		pfsconctgo	Convention Center Improvements County GO		2,000,000
		pknbandshe	Band Shell Park		1,324,000
		pksflamgob	Flamingo Park		360,000
		pkslumm10a	Lummus Park / 10th Street Auditorium		412,500
		pksmonuisl	Monument Island (County G.O. Bond)		20,000
				Total	**4,116,500**
fhp	**FHPP**				
		enccollcep	Collins Canal Enhancement Project		900,000
				Total	**900,000**
ibl	**IBLA default**				
		pkmrakowyc	Scott Rakow Youth Center		165,000
				Total	**165,000**
swi	**428 Int. Storm Water Bonds**				
		rwnnormshr	Normandy Shores Neighborhood Improvement		1,630,014
		rwsvenebpc	Venetian Neighborhood - Venetian Islands		333,314
				Total	**1,963,328**
wsi	**424 Int. Water & Sewer**				
		rwsvenebpc	Venetian Neighborhood - Venetian Islands		1,142,095
				Total	**1,142,095**
				Grand Total	**88,232,692**

CITY OF MIAMI BEACH
2007 CAPITAL BUDGET BY PROGRAM

PROJECT	PROGRAM	DEPARTMENT	2007
Convention Center			
Convention Center			
pffy07misc	FY 07 Convention Center Misc Replacement	Convention Center	250,000
pfsacretro	Siemens A/C Computerized Retrofit	Convention Center	2,000,000
pfsconcprp	Carpet Replacement	Convention Center	150,000
pfsconctgo	Convention Center Improvements County GO	Convention Center	2,000,000
pfsconrcta	Roofing of Cooling Tower Area	Convention Center	190,000
pfsconrseq	Replacement of Sound Equipment	Convention Center	100,000
pfsfy7chil	FY 07 Chiller Replacement #4	Convention Center	1,500,000
			6,190,000
			6,190,000
Environmental			
CIP Office			
pfcbrrooms	Beachfront Restrooms	CIP Office	219,479
			219,479
Environmental Resources Management			
enbaystend	Bayfront Streetend Public Access Enhance	Environmental Resources Management	590,270
ennbchrecr	North Beach Recreational Corridor	Environmental Resources Management	2,411,000
			3,001,270
Public Works			
encanimalw	Animal Waste Dispensers and Receptacles	Public Works	100,000
enccollcep	Collins Canal Enhancement Project	Public Works	7,122,800
enctrashrp	Trash Receptacles	Public Works	125,000
pfssptpier	South Pointe Pier	Public Works	969,231
			8,317,031
			11,537,780
Equipment			
Communications			
eqcinfocce	Commission Chamber Equipment	Communications	46,000
			46,000
Fire			
emcemerop	Fire Station No. 2 EOC	Fire	519,988
			519,988
Fleet Management			
eqcfy07rep	FY 07 Vehicle/Equip. Replacement Project	Fleet Management	2,720,100
eqsfuelfac	Terminal Island Fueling Facility Upgrade	Fleet Management	625,000
			3,345,100
Information Technology			
eqcinfcpms	Capital Project Management System	Information Technology	30,000

CITY OF MIAMI BEACH
2007 CAPITAL BUDGET BY PROGRAM

PROJECT	PROGRAM	DEPARTMENT	2007
eqcinfocms	Content Management System	Information Technology	40,868
eqcinfonap	Disaster Recovery NAP	Information Technology	170,102
eqcinfwifi	WiFi	Information Technology	332,306
eqciwificb	WiFi City Buildings	Information Technology	28,968
eqctelswch	Telephone Switch and IVR at NAP	Information Technology	59,744
			661,988
Parks Department			
eqcinfimsc	IMS City Works / ESRI with CADD	Parks Department	82,400
			82,400
Public Works			
eqcgenps31	In Place Generator for PS#31	Public Works	100,000
			100,000
			4,755,476
Garages			
CIP Office			
pgc13canop	13th Street Parking Garage Canopy	CIP Office	111,500
pgmculcamp	Cultural Campus Parking Garage	CIP Office	2,728,992
pgs12garag	12th Street Parking Garage Maintenance	CIP Office	175,000
pgs17garag	17th Street Parking Garage Maintenance	CIP Office	40,000
pgsmpmpkgf	Multi-Purpose Municipal Parking Facility	CIP Office	11,973,567
			15,029,059
Parking			
pgccctvgar	Closed Circuit television System	Parking	660,000
			660,000
			15,689,059
General Public Buildings			
CIP Office			
fsmfireno2	Fire Station No. 2	CIP Office	137,065
pfmltlstag	Little Stage Complex	CIP Office	480,000
			617,065
Fire			
fsmhosetw2	Hose Tower Refurbishment Fire Station 2	Fire	142,743
			142,743
Office of Budget & Perf. Improvement			
pfn72ctyci	72nd street Community Center Improvement	Office of Budget & Perf. Improvement	500,000
			500,000
Property Management			
pfsachpgin	Anchor Place Impact Glass Installation	Property Management	435,000
			435,000

CITY OF MIAMI BEACH
2007 CAPITAL BUDGET BY PROGRAM

PROJECT	PROGRAM	DEPARTMENT	2007
			1,694,808
Golf Courses			
CIP Office			
pkmcartbar	Miami Beach Golf Course Cart Barn	CIP Office	43,269
pknnorgccb	Normandy Shores Golf Course Cart Barn	CIP Office	1,307,415
pknnorgcmf	Normandy Shores Golf Course Maint. Fac.	CIP Office	835,541
pknnorgctr	Normandy Shores GC Two Restrooms Fac	CIP Office	315,575
			2,501,800
			2,501,800
Information Technology			
Information Technology			
eqcentstor	Enhance Enterprise Storage Area Network	Information Technology	135,651
eqcinfocom	Info. & Communications Tech. Contingency	Information Technology	130,448
eqcselfdef	Self Defending Network Solution (CISCO)	Information Technology	117,377
eqctelestf	Telestaff-Scheduling Enterprise Software	Information Technology	107,500
eqcupsgene	Enterprise Uninterrupted Power Supply	Information Technology	26,814
eqcvoipdps	Public Safety Voice Over IP (VOIP)	Information Technology	91,822
			609,612
			609,612
Lots			
CIP			
pgccolln80	Surface lot at Collins Ave & 80 st	CIP	0
pgccolln84	Surface lot at Collins & 84 st	CIP	0
			0
CIP Office			
pgcsurfimp	Surface Parking Lot Improvement Citywide	CIP Office	250,000
			250,000
			250,000
Meter Program/Revenue Control System			
Parking Department			
pgcpaydisp	Master Meter Phase II	Parking Department	2,556,600
pgcpayfoot	Pay on Foot (POF) Machines	Parking Department	896,500
			3,453,100
			3,453,100
Other Capital Proj. TBD			
Office of Budget & Perf. Improvement			
payasgocon	Pay-As-You-Go Capital Proj. Fund Cont.	Office of Budget & Perf. Improvement	216,755

CITY OF MIAMI BEACH
2007 CAPITAL BUDGET BY PROGRAM

PROJECT	PROGRAM	DEPARTMENT	2007
			216,755
			216,755
Parks			
CIP Office			
pkmrakowyc	Scott Rakow Youth Center	CIP Office	165,000
pknbandshe	Band Shell Park	CIP Office	1,324,000
pknnormsch	Normandy Shores Golf Course Club House	CIP Office	928,544
pknnormsgc	Normandy Shores Golf Course	CIP Office	254,581
pkscolpacf	Collins Park Children's Feature	CIP Office	150,000
pksflamgob	Flamingo Park	CIP Office	360,000
pkslumm10a	Lummus Park / 10th Street Auditorium	CIP Office	412,500
pksmonuisl	Monument Island (County G.O. Bond)	CIP Office	20,000
pkssouthpt	South Pointe Park	CIP Office	225,176
pkswashprk	Washington Park	CIP Office	857,464
			4,697,265
Parks & Recreation			
pkcplaytsp	Playgrounds, Tot-lots & Shade Structure	Parks & Recreation	700,000
pkmmbgclwf	Miami Beach Golf Club Lake Water Feature	Parks & Recreation	73,140
pknnormgin	Normandy Shores Golf Course Grow-in	Parks & Recreation	611,095
pksflamtrk	Flamingo Park Track Resurfacing	Parks & Recreation	50,000
pksrestree	Tree Wells Pilot Project	Parks & Recreation	252,733
			1,686,968
Planning Department			
pknparkvbt	Park View Island Waterway Ped / Bicycle	Planning Department	265,000
			265,000
Property Management & Parks			
pkncommgar	Community Garden in North Beach	Property Management & Parks	50,000
pknnoshban	North Shore Bandshell Improvements	Property management & Parks	625,000
			675,000
Public Works			
pksflamyrr	Flamingo Park-PAL Building Restrooms	Public Works	33,000
			33,000
Tourism and Cultural Development			
pkmcolpuar	Maze Project 21 St & Collins Avenue	Tourism and Cultural Development	135,000
			135,000
			7,492,233
Street/Sidewalk/Streetscape Improvements			
CIP Office			
pgcaltfenc	401 Alton Road Parking Lot Fence	CIP Office	195,000

CITY OF MIAMI BEACH
2007 CAPITAL BUDGET BY PROGRAM

PROJECT	PROGRAM	DEPARTMENT	2007
pgs7garage	7th Street Parking Garage	CIP Office	180,000
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	CIP Office	830,000
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	CIP Office	689,282
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	CIP Office	28,662
rwmlagorce	LaGorce Neighborhood Improvements	CIP Office	1,336,659
rwmlincoln	Lincoln Rd Between Collins & Washington	CIP Office	949,467
rwmnautils	Nautilus Neighborhood Improvements	CIP Office	2,203,734
rwmoceanft	Oceanfront Neighborhood Improvements	CIP Office	840,000
rwmsunisla	Sunset Islands 1 & 2 Curb Project	CIP Office	381,000
rwnnormisl	Normandy Isle Neighborhood Improvements	CIP Office	1,218,928
rwnnormshr	Normandy Shores Neighborhood Improvement	CIP Office	1,630,014
rwsflambpb	Flamingo Neighborhood - Bid Pack B	CIP Office	1,317,745
rwssprdaii	South Pointe RDA Improvements - Ph. II	CIP Office	5,992,559
rwsvenebpc	Venetian Neighborhood - Venetian Islands	CIP Office	2,355,409
			20,148,459
Parks & Recretion			
rwmnatubar	Natural Baskets For Arthur Godfrey Road	Parks & Recretion	110,114
			110,114
Public Works			
rwcbicpepr	Bicycle Pedestrian Projects Citywide	Public Works	861,835
rwcbkntsgn	Bikeways Network Signage	Public Works	400,000
rwccitywcr	City W Curb Ramp Installation and Maint	Public Works	52,000
rwccrosswa	Crosswalks	Public Works	132,000
rwcrowimp1	ROW Improvement Project	Public Works	545,665
rwcrowimp2	ROW Maintenance Project	Public Works	500,000
rwcweavbri	West Avenue Bridge Over Collins Canal	Public Works	366,667
rwmjuliatb	Julia Tuttle Baywalk	Public Works	1,350,000
rwncolhard	Collins Ave. Harding Ave. Sidewalks	Public Works	225,000
rwnharaveg	Harding Avenue Gateway	Public Works	60,000
rwpedscosi	Pedestrian Countdown Signals	Public Works	296,000
rwsalleywy	Alleyway Restoration Program	Public Works	2,360,000
rwsimplinc	Lincoln Rd Between Lennox and Alton	Public Works	550,000
rwsmacagas	MacArthur Causeway Gateway Sign	Public Works	392,000
rwsstlghtw	Replace 6,000 volt direct burial	Public Works	680,000
rwsuplight	Uplighting-5th Street (Lenox to Ocean Av	Public Works	200,000
			8,971,167
			29,229,740
Transit			
Planning Department			

CITY OF MIAMI BEACH
2007 CAPITAL BUDGET BY PROGRAM

PROJECT	PROGRAM	DEPARTMENT	2007
trcwayfind	Citywide Wayfinding Signage System	Planning Department	200,575
			200,575
Public Works			
eqcsplimit	Speed Limit Radar Unit	Public Works	21,000
pgcbikeprk	Bicycle Parking	Public Works	162,900
trs16stops	16th St. Operational Improv./Enhancement	Public Works	960,000
			1,143,900
			1,344,475
Utilities			
CIP Office			
utsspwmbps	South Pointe Wastewater Pump Station	CIP Office	567,854
			567,854
Public Works			
utcmiscupg	Misc. Wastewater and Water Upgrades	Public Works	500,000
utcsewroch	Sewer Pump Station Odor control	Public Works	800,000
utcsubmain	Rehabilitation of Sub-Acqueous Forcemain	Public Works	300,000
utcwtrmain	Upsizing Under Capacity Water Mains	Public Works	500,000
utcwtrsyst	Upsizing Under Capacity Wastewater	Public Works	500,000
utwtrctvlv	Water System Pressure Control Valve	Public Works	100,000
			2,700,000
			3,267,854
		Grand Total:	**88,232,692**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 41st St. Ph.II Bridge Repair/Restoration
Project #: **trm41brph2**
Department: CIP Office
Manager: Luz Maria Ciccia
Category: cip
Domain: Bridges
Location: nautilus

Description: 41st Street Phase II Bridge Repair/Restoration
Category: Construct and Improve Bridges, Public Infrastructure, and Neighborhood Improvements
Site Location: W 41ST ST and COLLINS AVE
DESC: Miami Beach - Bridge Repair and Restoration
BCC District: 5

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
comdc	Proposed Miami-Dade Cty Bds 04-Approved	750,000	0	0	0	0	0	0	750,000
	Total:	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cty	2004 Miami-Dade County Bond	750,000	0	0	0	0	0	0	750,000
	Total:	**750,000**	**0**	**0**	**0**	**0**	**0**	**0**	**750,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Convention Center ADA
Project #: pfsconvctr
Department: CIP Office
Manager: Nury Menicucci
Category: cip
Domain: Convention Center
Location: citycenter

Description: ADA improvements to restrooms, doors, door hardware, and box offices.
Project completed per Phases / Groups (A, B, C, & D).

Justification: Group A and box offices 99 % complete.
Group B under construction.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm441	Construction Management 441	66,632	0	0	0	0	0	0	66,632
co441	Construction Fund 441	3,702,917	0	0	0	0	0	0	3,702,917
de441	Design & Engineering Fund 441	441,701	0	0	0	0	0	0	441,701
pm441	Program Management Fund 441	168,005	0	0	0	0	0	0	168,005
pmcdt	Program Management CDT Funds	62,875	0	0	0	0	0	0	62,875
	Total:	**4,442,130**	**0**	**0**	**0**	**0**	**0**	**0**	**4,442,130**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
441	Convention Development Tax $35M	4,379,255	0	0	0	0	0	0	4,379,255
cdt	Convention Development Taxes	62,875	0	0	0	0	0	0	62,875
	Total:	**4,442,130**	**0**	**0**	**0**	**0**	**0**	**0**	**4,442,130**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 07 Convention Center Misc Replacement
Project #: **pffy07misc**
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location:

Description: Convention Center Misc.

Justification: This category includes repairs and general maintenance items including cleaning equipment, purchase of linen, FF&E, and other unaticipated expenses.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq442	Equipment Fund 442	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
	Total:	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**1,250,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
442	Convention Development Tax $15M	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
	Total:	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**0**	**1,250,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Siemens A/C Computerized Retrofit
Project #: pfsacretro
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location: citycenter

Description: Retrofit/update of the Siemens A/C computerized control system, which operates the A/C system throughout the Convention Center and Theater.

Justification: The computerized system for air conditioning is over 16 years old, obsolete, and beginning to fail. Failure of the system will affect the comfort level of lessees and guests.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq442	Equipment Fund 442	0	2,000,000	0	0	0	0	0	2,000,000
	Total:	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
442	Convention Development Tax $15M	0	2,000,000	0	0	0	0	0	2,000,000
	Total:	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Carpet Replacement
Project #: **pfsconcprp**
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location:

Description: Replacement of D Ballroom Carpet.

Justification: The carpet in the D Ballroom is over five years old and in need of replacement. This ballroom receives the heaviest use in the facility including exhibit set ups, forklift trafric, meetings, and banquets.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq442	Equipment Fund 442	0	150,000	0	0	0	1,500,000	0	1,650,000
	Total:	**0**	**150,000**	**0**	**0**	**0**	**1,500,000**	**0**	**1,650,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
442	Convention Development Tax $15M	0	150,000	0	0	0	1,500,000	0	1,650,000
	Total:	**0**	**150,000**	**0**	**0**	**0**	**1,500,000**	**0**	**1,650,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Convention Center Improvements County GO
Project #: pfsconctgo
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location: citycenter

Description: Project: 233-Miami Beach Convention Center
Category: Construct and Improve Public Service Outreach Facilities

Site Location: 1901 CONVENTION CENTER DR
DESC: Miami Beach Convention Center
BCC District: CW

Justification: Funding schedule provided by Miami Dade County.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
demdc	Proposed Miami-Dade Cty Bds 04-Approved	1,000,000	2,000,000	3,000,000	3,000,000	13,000,000	12,000,000	21,000,000	55,000,000
	Total:	**1,000,000**	**2,000,000**	**3,000,000**	**3,000,000**	**13,000,000**	**12,000,000**	**21,000,000**	**55,000,000**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cty	Miami-Dade County Bond	1,000,000	2,000,000	3,000,000	3,000,000	13,000,000	12,000,000	21,000,000	55,000,000
	Total:	**1,000,000**	**2,000,000**	**3,000,000**	**3,000,000**	**13,000,000**	**12,000,000**	**21,000,000**	**55,000,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Roofing of Cooling Tower Area
Project #: pfsconrcta
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location:

Description: The Cooling Towere roof is located on the South side of the Convention Center.

Justification: The cooling tower roof area was deleted from the overall roof replacement five years ago, allowing for additional time to replace all four cooling towers.The roof is nearing 20 years old, and it is in poor condition. The roof requires continual patching and requires replacement.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq442	Equipment Fund 442	0	190,000	0	0	0	0	0	190,000
	Total:	**0**	**190,000**	**0**	**0**	**0**	**0**	**0**	**190,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
442	Convention Development Tax $15M	0	190,000	0	0	0	0	0	190,000
	Total:	**0**	**190,000**	**0**	**0**	**0**	**0**	**0**	**190,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Replacement of Sound Equipment
Project #: pfsconrseq
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location:

Description: The existing sound systems in the East and West Meeting rooms are 18 years old, and have begun to fail. The equipment is also antiquated.

Justification: The existing sound systems in the meeting rooms, exhibit halls, and lobbies installed in 1991. The technology is antiquated, and the systems are beginning to fail. In additon, clients have already begun to incur additional costs in renting sound equipment for meetings and productions due to failures with the existing system, as well as poor quality of sound amplification. This project has been delayed for three years.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq442	Equipment Fund 442	0	100,000	0	0	0	0	0	100,000
	Total:	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
442	Convention Development Tax $15M	0	100,000	0	0	0	0	0	100,000
	Total:	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Convention Center-Miscellaneous
Project #: **pfsfy06mis**
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location: citycenter

Description: Miscellaneous Procurement

Justification: This includes linen replacement, cleaning equipment, and unforeseen needs.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cocdt	Construction Fund-CDT	200,000	0	0	0	0	0	0	200,000
	Total:	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cdt	Convention Development Taxes	200,000	0	0	0	0	0	0	200,000
	Total:	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Chiller Replacement
Project #: **pfsfy6chil**
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location: citycenter

Description: Replacement of existing chiller.

Justification: The existing chiller is over 16 years old and beginning to fail. In addition, the existing unit is no longer energy efficient.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqcdt	Equipment Fund-CDT	850,000	0	0	0	0	0	0	850,000
	Total:	**850,000**	**0**	**0**	**0**	**0**	**0**	**0**	**850,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cdt	Convention Development Taxes	850,000	0	0	0	0	0	0	850,000
	Total:	**850,000**	**0**	**0**	**0**	**0**	**0**	**0**	**850,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 ADA/Restroom Renovation
Project #: **pfsfy6rest**
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location: citycenter

Description: Completion of the ADA/Restroom upgrades at the Convention Center.

Justification: The remaining restrooms do no meet ADA requirements and are in poor condition.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co440	Construction Fund 440	1,936,729	0	0	0	0	0	0	1,936,729
	Total:	**1,936,729**	**0**	**0**	**0**	**0**	**0**	**0**	**1,936,729**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cdt	Convention Development Taxes	1,936,729	0	0	0	0	0	0	1,936,729
	Total:	**1,936,729**	**0**	**0**	**0**	**0**	**0**	**0**	**1,936,729**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 07 Chiller Replacement #4
Project #: **pfsfy7chil**
Department: Convention Center
Manager: Steve Clark
Category: cip
Domain: Convention Center
Location: citycenter

Description: Replacement of fourth Chiller at the Convention Center.

Justification: The Convention Center previously maintained four 1,200 ton chillers. Two chillers have been replaced, with the third scheduled for replacement in FY 2005/06. The old chillers are not energy efficient, require considerable maintenance, and operate with freon which is not environmentally friendly. The 2006-07 project will facilitate the incorporation of airhandlers; therefore replacing roof-top" package" units.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq442	Equipment Fund 442	0	1,500,000	0	0	0	0	0	1,500,000
	Total:	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
442	Convention Development Tax $15M	0	1,500,000	0	0	0	0	0	1,500,000
	Total:	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Beachfront Restrooms
Project #: **pfcbrrooms**
Department: CIP Office
Manager: Hiram Siaba
Category: cip
Domain: Environmental
Location: citywide

Description: Replacement of the beach front restrooms located at 21st Street (Collins Park), 35th Street, 46th Street (Indian Beach Park), 64th Street (Allison Park).

Justification: Beach front restroom and concession facilities are in critical need of replacement due to deterioration, non-compliance with ADA requirements, and inability to be securable.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap365	Art in Public Places Fund 365	15,061	0	0	0	0	0	0	15,061
cm	Construction Management	55,774	0	0	0	0	0	0	55,774
co	Construction	1,470,531	0	0	0	0	0	0	1,470,531
co161	Construction Fund 161	0	147,470	0	0	0	0	0	147,470
co365	Construction Fund 365	0	72,009	0	0	0	0	0	72,009
comdc	Proposed Miami-Dade Cty Bds	0	0	0	0	0	0	0	0
ct	Contingencies	100,413	0	0	0	0	0	0	100,413
de	Design & Engineering	42,330	0	0	0	0	0	0	42,330
demdc	Proposed Miami-Dade Cty Bond	0	0	0	0	0	0	0	0
	Total:	**1,684,109**	**219,479**	**0**	**0**	**0**	**0**	**0**	**1,903,588**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
160	Resort Tax Fund - 2%	0	147,470	0	0	0	0	0	147,470
365	City Center RDA Capital Fund	458,075	72,009	0	0	0	0	0	530,084
374	Gulf Breeze	175,000	0	0	0	0	0	0	175,000
384	2003 GO Bonds - Neighborhood Improvement	637,896	0	0	0	0	0	0	637,896
480	Parking Operations Fund	163,138	0	0	0	0	0	0	163,138
cdt	Convention Development Taxes	250,000	0	0	0	0	0	0	250,000
	Total:	**1,684,109**	**219,479**	**0**	**0**	**0**	**0**	**0**	**1,903,588**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Botanical Garden ("The Garden Center")
Project #: **pksbotanic**
Department: CIP Office
Manager: Donald Shockey
Category: cip
Domain: Environmental
Location: citycenter

Description: Renovations to building and ADA compliance. Phase I improvements included new fence, new roof with related asbestos abatement, restroom renovation, exterior paint, new doors, trash cans, benches, and other site furnishings. Phase I is complete. See Res 98-22976 for Bond Fund 351 appropriation to develop work order for Phase II A/E work. Phase II renovations per master plan of July 2000. The Phase II project includes renovation building, entry, patio roof, pergola, maintenance area, site improvements, lighting, signage, planting, irrigation, interior renovations, and interior acoustic improvements. GO Bond funding is for Phase II.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm383	Construction Management 383	37,125	0	0	0	0	0	0	37,125
ct383	Contingencies Fund 383	1,140,937	0	0	0	0	0	0	1,140,937
de383	Design & Engineering Fund 383	120,000	0	0	0	0	0	0	120,000
pm383	Program Management Fund 383	201,938	0	0	0	0	0	0	201,938
	Total:	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
374	99 GO Bonds - Parks & Beaches (E)	211,315	0	0	0	0	0	0	211,315
383	2003 GO Bonds - Parks & Beaches	1,288,685	0	0	0	0	0	0	1,288,685
	Total:	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bayfront Streetend Public Access Enhance
Project #: **enbaystend**
Department: Environmental Resources Management
Manager: Jordanna Rubin
Category: cip
Domain: Environmental
Location: citywide

Description: Repair of seawalls and upland improvements to the streetends. The project aims to improve public access to Biscayne Bay.

Justification: The Biscayne Bay Streetend improvement project will provide drainage, streetend landscape and repair 5 seawalls along Biscayne Bay and improve adjacent streetend col de sacs in order to improve public access to the waterways and Bay. According to the City code, all seawalls must be maintained in good repair so that upland soil, sand, grass or like substance may not escape into any waters within the city. This project is part of a larger city-wide initiative to repair over 70 seawalls that are in disrepair.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co384	Construction Fund 384	0	62,910	0	0	0	0	0	62,910
co428	Construction Fund 428	0	455,270	0	0	0	0	0	455,270
ct384	Contingencies Fund 384	0	72,090	0	0	0	0	0	72,090
de303	Design & Engineering Fund 303	386,690	0	0	0	0	0	0	386,690
	Total:	**386,690**	**590,270**	**0**	**0**	**0**	**0**	**0**	**976,960**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	386,690	0	0	0	0	0	0	386,690
384	2003 GO Bonds - Neighborhood Improvement	0	135,000	0	0	0	0	0	135,000
428	Stormwater Bonds 2000S	0	455,270	0	0	0	0	0	455,270
	Total:	**386,690**	**590,270**	**0**	**0**	**0**	**0**	**0**	**976,960**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Green Waste Facility
Project #: **enmgreenwf**
Department: Environmental Resources Management
Manager: Jordanna Rubin
Category: cip
Domain: Environmental
Location: bayshore

Description: Permit renewal and construation of a green waste facility for residantial green waste only.

Justification: The City of Miami Beach must fullfill its consent agreement with Miami-Dade Department of Environmental Resources Management (DERM) by screening the surrounding berm of the facility and permitting and contstructing a new facility for residents only.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co435	Construction Fund 435	1,268,168	0	0	0	0	0	0	1,268,168
de435	Design & Engineering Fund 435	58,593	0	0	0	0	0	0	58,593
	Total:	**1,326,761**	**0**	**0**	**0**	**0**	**0**	**0**	**1,326,761**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
435	Sanitation Enterprise Fund	1,326,761	0	0	0	0	0	0	1,326,761
	Total:	**1,326,761**	**0**	**0**	**0**	**0**	**0**	**0**	**1,326,761**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: North Beach Recreational Corridor
Project #: ennbchrecr
Department: Environmental Resources Management
Manager: Jordanna Rubin
Category: cip
Domain: Environmental
Location: northshore

Description: The NBRC will create an environmentally sensitive recreational greenway which will interconnect a series of park facilities distributed throughout the City's residential North Beach Distric. It will also tie into a regional netwok of planned recreational trails/ alternative transportation routes, called the Atlantic Greenway Network, connecting five public parks, eight beach access.

Justification: The individual projects will create a continuous trail network allowing for alternative transportation and community enhancement. The NBRC will be the most northern connection of the beach corridor.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
aetep	Architect / Engineering TEP	0	123,969	0	0	0	0	0	123,969
co383	Construction Fund 383	0	670,000	0	0	0	0	0	670,000
cotep	Construction TEP	0	1,454,061	0	0	0	0	0	1,454,061
cttep	Contingency TEP	0	162,970	0	0	0	0	0	162,970
de303	Design & Engineering Fund 303	683,395	0	0	0	0	0	0	683,395
	Total:	**683,395**	**2,411,000**	**0**	**0**	**0**	**0**	**0**	**3,094,395**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	683,395	1,741,000	0	0	0	0	0	2,424,395
383	2003 GO Bonds - Parks & Beaches	0	670,000	0	0	0	0	0	670,000
	Total:	**683,395**	**2,411,000**	**0**	**0**	**0**	**0**	**0**	**3,094,395**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Beachwalk II
Project #: **enbchwalk2**
Department: Public Works
Manager: Jordana Rubin
Category: cip
Domain: Environmental
Location: citywide

Description: The Beachwalk II project will establish a southern link between Lummus Park and South Point Park. Beachwallk II will be a 0.6 mile path running North-South, west of the dune system and east of Ocean Drive.

Justification: To create a multi purpose public access corridor, within a public easement, which runs along the western edge of the sand dunes, immediately east of the beachfront properties, in the City's South Beach District. The corridor will interconnect area business districts, cultural and tourism centers, residential neighborhoods parking facilities, parks, schools and the beaches. Beachwalk II will be developed in a Greenway or linear park setting to accentuate the area's natural resources, historical architecture and cultural heritage. Additional objectives of the project includes physical improvements to support multimodal transportation, link bicycle and pedestrian destinations, increase pedestrian and bicycle safety, improve trail network connectivity, eliminate barriers that prevent bicycle trips, and develop future bikeway corridors. This is a component of a City-wide initiative to increase pedestrian and bicicle facilities.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm389	Construction Management 389	0	0	138,000	0	0	0	0	138,000
co303	Construction Fund 303	1,000,000	0	0	0	0	0	0	1,000,000
co389	Construction Fund 389	0	0	2,910,000	0	0	0	0	2,910,000
ct389	SP Contingency Fund	0	0	506,000	0	0	0	0	506,000
eq389	Equipment Fund 389	0	0	46,000	0	0	0	0	46,000
	Total:	**1,000,000**	**0**	**3,600,000**	**0**	**0**	**0**	**0**	**4,600,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	1,000,000	0	0	0	0	0	0	1,000,000
389	South Pointe Capital	0	0	3,600,000	0	0	0	0	3,600,000
	Total:	**1,000,000**	**0**	**3,600,000**	**0**	**0**	**0**	**0**	**4,600,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Animal Waste Dispensers and Receptacles
Project #: **encanimalw**
Department: Public Works
Manager: Al Zamora
Category: cip
Domain: Environmental
Location: citywide

Description: Animal Waste Dispensers and Receptacles

Justification: At the 2006 community Quality of Life meetings, especially in South Beach, the residents requested the installation of animal waste receptacle and dispensers.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq161	Equipment Fund 161	0	50,000	0	0	0	0	0	50,000
eq365	Equipment Fund 365	0	25,000	0	0	0	0	0	25,000
eq389	Equipment Fund 389	0	25,000	0	0	0	0	0	25,000
	Total:	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	50,000	0	0	0	0	0	50,000
365	City Center RDA Capital Fund	0	25,000	0	0	0	0	0	25,000
389	South Pointe Capital	0	25,000	0	0	0	0	0	25,000
	Total:	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Collins Canal Enhancement Project
Project #: enccollcep
Department: Public Works
Manager: Jordana Rubin
Category: cip
Domain: Environmental
Location: citywide

Description: The Collins Canal Enhancement Project will create an environmentally sensitive " Living" seawalls for the north bank of the canal and a recreational greenway which will connect the Venetian Causeway Bike Path, the beachwalks and the rest of the city's bikeways.

Justification: This major bikeway artery will tie into a regional network of planned recreational trails/alternative transportation routes, called the Atlantic Greenway Network, connecting five public parks, eight beach access areas, seven regional parking facilitiesn in Miami Beach. This project is part of the larger Atlantic Greenway Network which aims to promote the use of alternative transportation and reduce traffic congestion. According to the recently conducted city survey, only 56% of our residents drive a vehicle while the rest walk, ride a bicycle, take mass transit or other alternative means of transportation. The seawall improvements will also aid in the City's stormwater management program. The Collins Canal project will provide environmental, social and human health benefits to the community.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	0	558,800	0	0	0	0	0	558,800
co303	Construction Fund 303	0	2,714,000	0	0	0	0	0	2,714,000
co365	Construction Fund 365	0	959,080	0	0	0	0	0	959,080
co384	Construction Fund 384	0	774,109	0	0	0	0	0	774,109
cofhp	Construction FHP	0	900,000	0	0	0	0	0	900,000
ct384	Contingencies Fund 384	0	575,891	0	0	0	0	0	575,891
de365	Design & Engineering Fund 365	0	640,920	0	0	0	0	0	640,920
de384	Design & Engineering Fund 384	147,000	0	0	0	0	0	0	147,000
	Total:	**147,000**	**7,122,800**	**0**	**0**	**0**	**0**	**0**	**7,269,800**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	0	558,800	0	0	0	0	0	558,800
303	Grant Funded	0	2,714,000	0	0	0	0	0	2,714,000
365	City Center RDA Capital Fund	0	1,600,000	0	0	0	0	0	1,600,000
384	2003 GO Bonds - Neighborhood Improvement	147,000	1,350,000	0	0	0	0	0	1,497,000
fhp	FHPP	0	900,000	0	0	0	0	0	900,000
	Total:	**147,000**	**7,122,800**	**0**	**0**	**0**	**0**	**0**	**7,269,800**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Trash Receptacles
Project #: enctrashrp
Department: Public Works
Manager: Al Zamora
Category: cip
Domain: Environmental
Location: citywide

Description: Trash Receptacles

Justification: At the 2006 community outreach Quality of Life meetings, especially in South Beach, residents requested the installation of additional litter cans.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq161	Equipment Fund 161	0	75,000	0	0	0	0	0	75,000
eq365	Equipment Fund 365	0	25,000	0	0	0	0	0	25,000
eq389	Equipment Fund 389	0	25,000	0	0	0	0	0	25,000
	Total:	**0**	**125,000**	**0**	**0**	**0**	**0**	**0**	**125,000**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	75,000	0	0	0	0	0	75,000
365	City Center RDA Capital Fund	0	25,000	0	0	0	0	0	25,000
389	South Pointe Capital	0	25,000	0	0	0	0	0	25,000
	Total:	**0**	**125,000**	**0**	**0**	**0**	**0**	**0**	**125,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: South Pointe Pier
Project #: pfssptpier
Department: Public Works
Manager: Jordanna Rubin
Category: cip
Domain: Environmental
Location: southpoint

Description: The project will repair the South Pointe Pier.

Justification: The South Pointe Pier is in need of immediate repairs and has been closed due to poor and unsafe conditions. The pier is one of the last remaining piers on the Atlantic Ocean side of Miami Beach. The pier is a crescendo of sorts, marking the southern tip of Miami Beach. The pier would be a significant amenity for Miami Beach residents and tourists.

II. Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co389	Construction Fund 389	0	0	2,778,462	0	0	0	0	2,778,462
ct389	SP Contingency Fund	0	150,769	430,769	0	0	0	0	581,538
de389	Design & Engineering Fund 389	0	646,154	0	0	0	0	0	646,154
eq389	Equipment Fund 389	0	172,308	0	0	0	0	0	172,308
	Total:	**0**	**969,231**	**3,209,231**	**0**	**0**	**0**	**0**	**4,178,462**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
389	South Pointe Capital	0	969,231	3,209,231	0	0	0	0	4,178,462
	Total:	**0**	**969,231**	**3,209,231**	**0**	**0**	**0**	**0**	**4,178,462**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Commission Chamber Equipment
Project #: eqcinfocce
Department: Communications
Manager: Hilda Fernandez
Category: cip
Domain: Equipment
Location: citywide

Description: Projector with dropdown rack, 4 TV's, 2 Microphones and 1 Robotic Camera.

Justification: Equipment has reached the end of its useful life.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	0	46,000	0	0	0	0	0	46,000
	Total:	**0**	**46,000**	**0**	**0**	**0**	**0**	**0**	**46,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	46,000	0	0	0	0	0	46,000
	Total:	**0**	**46,000**	**0**	**0**	**0**	**0**	**0**	**46,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Fire Station No. 2 EOC
Project #: emcemerop
Department: Fire
Manager: Donald Druitt
Category: cip
Domain: Equipment
Location: citywide

Description: Furniture & Equipment for the EOC at Fire Station 2

Justification: The Emergency Operations Center is the Command Post for the coordination of response, recovery and restoration actions during an emergency. The City planned the EOC for Fire Station 2 and has funded FFE for the new Fire Station. Construction was initiated but the funding for furnishings and equipment for the EOC component was deferred. The funding of this project is essential to the completion and successful operations of the EOC. Without the funding there is no EOC. The funding of this request will enable the EOC staff sections to operate when the EOC is activated and allow the City to effectively coordinate the response and recovery. Equipment and programs requested for this project are industry standards which will enable the EOC to communicate and coordinate with Miami Dade County EOC and other Cities.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq302	Equipment fund 302	103,865	344,941	0	0	0	0	0	448,806
eq911	Equipment Emergency Funds	195,770	175,047	0	0	0	0	0	370,817
	Total:	**299,635**	**519,988**	**0**	**0**	**0**	**0**	**0**	**819,623**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	103,865	344,941	0	0	0	0	0	448,806
911	Emergency Funds	195,770	175,047	0	0	0	0	0	370,817
	Total:	**299,635**	**519,988**	**0**	**0**	**0**	**0**	**0**	**819,623**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Fleet Mngt. Heavy Trucks & Equip.
Project #: eqcfy06trk
Department: Fleet Management
Manager: Drew Terpak
Category: cip
Domain: Equipment
Location: citywide

Description: Capital replacement and purchase of heavy trucks and other equipment.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	2,084,800	0	0	0	0	0	0	2,084,800
	Total:	**2,084,800**	**0**	**0**	**0**	**0**	**0**	**0**	**2,084,800**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
boa	Equipment Loan/Lease	2,084,800	0	0	0	0	0	0	2,084,800
	Total:	**2,084,800**	**0**	**0**	**0**	**0**	**0**	**0**	**2,084,800**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Fleet Mngt. Sedans & Light Trucks
Project #: **eqcfy06veh**
Department: Fleet Management
Manager: Drew Terpak
Category: cip
Domain: Equipment
Location: citywide

Description: Capital replacement and purchase of sedans and light trucks.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	1,658,000	0	0	0	0	0	0	1,658,000
	Total:	**1,658,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,658,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
boa	Equipment Loan/Lease	1,658,000	0	0	0	0	0	0	1,658,000
	Total:	**1,658,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,658,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 07 Vehicle/Equip. Replacement Project
Project #: **eqcfy07rep**
Department: Fleet Management
Manager: Andrew Terpak
Category: cip
Domain: Equipment
Location: citywide

Description: Replacement of heavy and light equipment for FY 2006/07

Justification: Vehicles and Equipment Owned by the City of Miami Beach are replaced each year based on numerous criteria. Criteria is based on age, mileage, engine hours, overall condition, life to date maint. costs, including repairs, routine maint. accidents, and other damages. All information related to the vehicle is reviewed.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	0	2,720,100	0	0	0	0	0	2,720,100
	Total:	**0**	**2,720,100**	**0**	**0**	**0**	**0**	**0**	**2,720,100**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
boa	Equipment Loan/Lease	0	2,720,100	0	0	0	0	0	2,720,100
	Total:	**0**	**2,720,100**	**0**	**0**	**0**	**0**	**0**	**2,720,100**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Terminal Island Fueling Facility Upgrade
Project #: eqsfuelfac
Department: Fleet Management
Manager: Andrew Terpak
Category: cip
Domain: Equipment
Location: citywide

Description: Design, Furnish and Replace Existing Single walled Underground Fuel Storage Tanks with Double-Walled Underground Fuel Storage Tanks to meet 2008 Environmental Standards.

Justification: The project start up and completion dates are critical and not to coincide with Hurricane Season. This site is the primary source of fuel for the entire City's vehicles/equipment both gasoline and diesel. The tank upgrade will include several enhancements to the current system.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	31,000	625,000	0	0	0	0	0	656,000
	Total:	**31,000**	**625,000**	**0**	**0**	**0**	**0**	**0**	**656,000**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
boa	Equipment Loan/Lease	31,000	625,000	0	0	0	0	0	656,000
	Total:	**31,000**	**625,000**	**0**	**0**	**0**	**0**	**0**	**656,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Fire Mobiles-Electronic Grant Writing
Project #: **eqcfiremob**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	120,000	0	0	0	0	0	0	120,000
	Total:	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	120,000	0	0	0	0	0	0	120,000
	Total:	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Capital Project Management System
Project #: **eqcinfcpms**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description: Integrates project planning, design, procurement, construction, budget management, and close-out milestone tracking and management tools, with a wide range of project-specific and summary level reports essential to the very complex capital project delivery process. It will support the Citywide initiatives by tracking process indicators and department DPIs affecting a projects' schedule and quality.

Justification: The implementation of a project management software tool will generate cost savings by improving efficiency, increasing productivity, aligning project priorities and milestone management with specific City KIOs and CIP DPIs and Best Value initiatives, provide more current individual and summary level project visibility, offering a greatly-expanded reporting capability across a wide range of performance metrics, improving management of project management resources, improving budget management and reconciliation capabilities, and offering a planning tool to better manage project manager workload and productivity.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	0	30,000	0	0	0	0	0	30,000
	Total:	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**30,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	30,000	0	0	0	0	0	30,000
	Total:	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**30,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Content Management System
Project #: **eqcinfocms**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description: Allows for the centralized management of web site content management and the publication to web servers.

Justification: City departments are requesting information updates for the departments websites. The type of updates are of a nature where users can easily manage the process without the involvement of IT. The update process would empower users and increase the timeliness of the update with a better business process versus one person in IT handling the entire process.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	0	40,868	0	0	0	0	0	40,868
	Total:	**0**	**40,868**	**0**	**0**	**0**	**0**	**0**	**40,868**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	40,868	0	0	0	0	0	40,868
	Total:	**0**	**40,868**	**0**	**0**	**0**	**0**	**0**	**40,868**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Disaster Recovery NAP
Project #: eqcinfonap
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description: The Disaster Recovery Solution will allow for the availability of specific City systems deemed critical during catastrophic events. By having a presence at the NAP, this would provide the City with a best in class carrier neutral operation platform to build our networking infrastructure.

Justification: In FY 2005/06 IT has researched various options with regards to Disaster Recovery solutions. IT has had discussions with SunGard, Arsenal Storage and the Network Access Point (NAP) located in downtown Miami . The NAP is a flagship facility that offers world-class carrier neutral connectivity for communication, creating a competitive environment which would benefit the City when negotiating inbound and outbound network competitive environment which would benefit the City when negotiating inbound and outbound network connectivity. Additionally, the NAP offers enterprise level availability with regards to base building infrastructure with a harden CAT 5 building with FPL redundant electrical feeders and TECO provided chilled water cooling systems.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	0	170,102	0	0	0	0	0	170,102
	Total:	**0**	**170,102**	**0**	**0**	**0**	**0**	**0**	**170,102**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	170,102	0	0	0	0	0	170,102
	Total:	**0**	**170,102**	**0**	**0**	**0**	**0**	**0**	**170,102**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: WiFi
Project #: **eqcinfwifi**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description: The City of Miami Beach has established a goal to use wireless broadband technology to strengthen public safety, increase government efficiency in delivery of services, and provide a basic level of access to City residents and visitors.

Justification: Public safety mobile access city-wide
Mobile access for other Miami Beach government agencies
Hot zone access for targeted commercial areas
Recurring cost savings for internal government network use

The City proposes to capitalize on this potential by leading an effort to create a wireless network that will provide high-speed, broadband wireless connectivity to all points within the City.

The benefits of making this technology investment are broad and far reaching. First and foremost, the City should embrace this initiative if it to remain a competitive location for business, a world-class center for entertainment, and a destination for visitors. Wireless access is fast becoming the indispensable tool of the leisure or business visitors.

Additionally, it is an essential investment to enhance the quality of life for our residents and to support the delivery of public services. For the past few years, we have used information technology and the Internet to transform how government business is done, how services are delivered and how the City interacts with residents, business and visitors.

Now, the City is aggressively pursing wireless technology to improve service delivery and to reduce costs in many applications, from mobile data computers in police cars, to handheld devices that give service delivery workers an office in the field. In the near future, this wireless access, when implemented throughout the City, will permit expanded mobile applications for City employees as well as enable enhanced service delivery for applications such as wireless water meter reading and validated credit card transactions at parking pay stations.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	155,860	332,306	0	0	0	0	0	488,166
	Total:	**155,860**	**332,306**	**0**	**0**	**0**	**0**	**0**	**488,166**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	155,860	332,306	0	0	0	0	0	488,166
	Total:	**155,860**	**332,306**	**0**	**0**	**0**	**0**	**0**	**488,166**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: WiFi City Buildings
Project #: **eqciwificb**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description: The IBM WiFi contract includes fixed pricing for purchasing the equipment necessary to extend the WiFi connectivity beyond the 2nd floor of any City facility.

Justification: Residents and visitors will be able to utilize the WiFi network on any floor of the selected City facilities.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	0	28,968	0	0	0	0	0	28,968
	Total:	**0**	**28,968**	**0**	**0**	**0**	**0**	**0**	**28,968**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	28,968	0	0	0	0	0	28,968
	Total:	**0**	**28,968**	**0**	**0**	**0**	**0**	**0**	**28,968**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Telephone Switch and IVR at NAP
Project #: **eqctelswch**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description: Off-site location for telephone switches and IVR.

Justification: Currently, the City's telephone switches reside within the City Hall and Police Department facilities. During catastrophic events that could affect either facility, the telephone system and IVR could be rendered inoperable and thus impair both internal telephone communication within all city departments as well as external communication with citizens.

In FY 2005/06 IT has researched various options with regards to Disaster Recovery solutions. IT has had discussions the Network Access Point (NAP) located in downtown Miami. The NAP is a flagship facility that offers world-class carrier neutral connectivity for communications, creating a competitive environment which would benefit the City when negotiating inbound and outbound network connectivity. Additionally, the NAP offers enterprise level availability with regards to base building infrastructure with a harden CAT 5 building with FPL redundant electrical feeders and TECO provided chilled water cooling systems.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	0	59,744	0	0	0	0	0	59,744
	Total:	**0**	**59,744**	**0**	**0**	**0**	**0**	**0**	**59,744**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	59,744	0	0	0	0	0	59,744
	Total:	**0**	**59,744**	**0**	**0**	**0**	**0**	**0**	**59,744**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: IMS City Works / ESRI with CADD
Project #: eqcinfimsc
Department: Parks Department
Manager: Gladys Acosta
Category: cip
Domain: Equipment
Location: citywide

Description: Intergrated system that is designed to share information with other maintenance management systems, call center programs and Eden Enterprise System.

Justification: The City is currently implementing IMS City Works for all its right of way & utilities insfracture. There is a need for similar software from the parks department.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	0	82,400	0	0	0	0	0	82,400
	Total:	**0**	**82,400**	**0**	**0**	**0**	**0**	**0**	**82,400**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	82,400	0	0	0	0	0	82,400
	Total:	**0**	**82,400**	**0**	**0**	**0**	**0**	**0**	**82,400**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: In Place Generator for PS#31
Project #: **eqcgenps31**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Equipment
Location: citywide

Description: Installation of in-place generator at sewer pump station# 31 per DERM regulatory requirement.

Justification: Installation of in-place generator mandated per State of Florida Administrative Code 62-04

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co423	Construction Fund 423	0	100,000	0	0	0	0	0	100,000
	Total:	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
423	Gulf Breeze 2006	0	100,000	0	0	0	0	0	100,000
	Total:	**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 13th Street Parking Garage Canopy
Project #: pgc13canop
Department: CIP Office
Manager: Hiram Siaba
Category: cip
Domain: Garages
Location:

Description: Provide and install a fire rated, marine type canopy in the meter room. Canopy to have gutter and down spout on the inside of the building, going out through the concrete wall at the bottom.

Justification: The actual facilities are in need of continuous improvement due to the excessive use they are subject to. This work also ensures benefit for the users to have well maintained facilities and also to avoid more costly repairs if the areas in need are not addressed promptly.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co485	Construction Fund 485	160,000	0	0	0	0	0	0	160,000
ct481	Contingencies Fund 481	0	111,500	0	0	0	0	0	111,500
ct485	Contingencies Fund 485	27,000	0	0	0	0	0	0	27,000
	Total:	**187,000**	**111,500**	**0**	**0**	**0**	**0**	**0**	**298,500**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481	1997 Parking Sys. Rev. Bonds	0	111,500	0	0	0	0	0	111,500
485	1988 Parking Const. Bonds	187,000	0	0	0	0	0	0	187,000
	Total:	**187,000**	**111,500**	**0**	**0**	**0**	**0**	**0**	**298,500**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Cultural Campus Parking Garage
Project #: pgmculcamp
Department: CIP Office
Manager: Hiram G Siaba
Category: cip
Domain: Garages
Location: citycenter

Description: New parking facility including commercial space and a parking garage holding aprox. 400 spaces. Current request only includes fees for the A/E services and testing.

Justification: The project is not only needed in the area, it will also generate jobs and will also provide revenue to the City of Miami Beach once is opened to the public. The project also includes commercial properties that will generate additional revenue.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	0	124,992	0	0	0	0	0	124,992
co365	Construction Fund 365	0	0	12,341,000	0	0	0	0	12,341,000
ct365	Contingencies Fund 365	0	164,000	1,234,000	0	0	0	0	1,398,000
de365	Design & Engineering Fund 365	0	1,640,000	0	0	0	0	0	1,640,000
eq365	Equipment Fund 365	0	0	480,000	0	0	0	0	480,000
pm365	Program Management Fund 365	0	800,000	0	0	0	0	0	800,000
	Total:	**0**	**2,728,992**	**14,055,000**	**0**	**0**	**0**	**0**	**16,783,992**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	2,728,992	14,055,000	0	0	0	0	16,783,992
	Total:	**0**	**2,728,992**	**14,055,000**	**0**	**0**	**0**	**0**	**16,783,992**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 12th Street Parking Garage Maintenance
Project #: pgs12garag
Department: CIP Office
Manager: Hiram Siaba
Category: cip
Domain: Garages
Location: citycenter

Description: Provide new office and restroom at 1st floor of Visitor Parking. Paint interior and exterior, provide striping, waterproofing membrane, and non-skid flooring to Visitor Parking Garage at 512-12th Street.

Justification: The actual facilities are in need of continuous improvement due to the excessive use they are subject to. This work also ensures benefit for the users to have well maintained facilities and also to avoid more costly repairs if the areas in need are not addressed promptly.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co481	Construction Fund 481	0	175,000	0	0	0	0	0	175,000
co485	Construction Fund 485	40,000	0	0	0	0	0	0	40,000
ct485	Contingencies Fund 485	0	0	0	0	0	0	0	0
	Total:	**40,000**	**175,000**	**0**	**0**	**0**	**0**	**0**	**215,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481	1997 Parking Sys. Rev. Bonds	0	175,000	0	0	0	0	0	175,000
485	1988 Parking Const. Bonds	40,000	0	0	0	0	0	0	40,000
	Total:	**40,000**	**175,000**	**0**	**0**	**0**	**0**	**0**	**215,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 17th Street Parking Garage Maintenance
Project #: pgs17garag
Department: CIP Office
Manager: Hiram Siaba
Category: cip
Domain: Garages
Location: citycenter

Description: Maintenance and improvements in existing facilities, such as waterproofing, expansion joints and spalling concrete. There is no increment in operating cost since the garage is existing.

Justification: The actual facilities are in need of continuous improvement due to the excessive use they are subject to. This work also ensures benefit for the users to have well maintained facilities and also to avoid more costly repairs if the areas in need are not addressed promptly.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co485	Construction Fund 485	457,030	0	0	0	0	0	0	457,030
ct481	Contingencies Fund 481	0	40,000	0	0	0	0	0	40,000
ct485	Contingencies Fund 485	0	0	0	0	0	0	0	0
	Total:	**457,030**	**40,000**	**0**	**0**	**0**	**0**	**0**	**497,030**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481	1997 Parking Sys. Rev. Bonds	0	40,000	0	0	0	0	0	40,000
485	1988 Parking Const. Bonds	457,030	0	0	0	0	0	0	457,030
	Total:	**457,030**	**40,000**	**0**	**0**	**0**	**0**	**0**	**497,030**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Multi-Purpose Municipal Parking Facility
Project #: pgsmpmpkgf
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Garages
Location: citycenter

Description: New parking facility including offices and Parking Garage with 651 parking spaces.

Justification: The project not only is needed in the area, it will also generate jobs and will also provide revenues to the City of Miami Beach once is opened to the Public. This project also includes City offices needed for the parking department.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap155	Art in Public Places Fund 155	228,974	0	0	0	0	0	0	228,974
ap365	Art in Public Places Fund 365	19,500	0	0	0	0	0	0	19,500
ap480	Art in Public Places Fund 480	0	64,981	0	0	0	0	0	64,981
cm155	Construction Management 155	272,636	0	0	0	0	0	0	272,636
cm365	Construction Management 365	53,774	0	0	0	0	0	0	53,774
cm480	Construction Management 480	299,813	233,277	0	0	0	0	0	533,090
co155	Construction Fund 155	13,674,294	(10,639,406)	0	0	0	0	0	3,034,888
co365	Construction Fund 365	1,430,000	13,163,606	0	0	0	0	0	14,593,606
co480	Construction Fund 480	0	5,464,918	0	0	0	0	0	5,464,918
ct155	Contingencies Fund 155	173,509	0	0	0	0	0	0	173,509
ct480	Contingencies Fund 480	0	1,916,191	0	0	0	0	0	1,916,191
de155	Design & Engineering Fund 155	643,727	0	0	0	0	0	0	643,727
de365	Design & Engineering Fund 365	196,726	0	0	0	0	0	0	196,726
de480	Design & Engineering Fund 480	1,200,788	1,770,000	0	0	0	0	0	2,970,788
pm480	Program Management Fund 480	1,003,882	0	0	0	0	0	0	1,003,882
	Total:	**19,197,623**	**11,973,567**	**0**	**0**	**0**	**0**	**0**	**31,171,190**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
155	Parking Impact Fees	14,993,140	(10,639,406)	0	0	0	0	0	4,353,734
365	City Center RDA Capital Fund	1,700,000	13,163,606	0	0	0	0	0	14,863,606
480	Parking Operations Fund	2,504,483	9,449,367	0	0	0	0	0	11,953,850
	Total:	**19,197,623**	**11,973,567**	**0**	**0**	**0**	**0**	**0**	**31,171,190**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 5th Street & Alton Road Joint Venture
Project #: **pgspotamki**
Department: City Manager's Office
Manager: Timothy Hemstreet
Category: cip
Domain: Garages
Location: southpoint

Description: The project as currently approved by DRB/HPB contains approximately, 179,000 square feet of retail area; a supermarket; an approximately 1081 space parking garage; park-and-ride transit facility, including an intermodal/ transportation component; and surrounding streetscape and public infrastructure to serve the project, bounded by Lenox Avenue on the east, Alton Road on the west, 6th Street on the north and 5th Street on the south, in Miami Beach.

Justification: Additional funding needed to replace previously anticipated federal funding.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co379	Construction Fund 379	3,311,325	0	0	0	0	0	0	3,311,325
co389	Construction Fund 389	3,188,675	0	0	3,500,000	0	0	0	6,688,675
cofta	Construction FTA Funds	3,500,000	0	0	(3,500,000)	0	0	0	0
	Total:	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	3,500,000	0	0	(3,500,000)	0	0	0	0
379	South Pointe RDA	3,311,325	0	0	0	0	0	0	3,311,325
389	South Pointe Capital	3,188,675	0	0	3,500,000	0	0	0	6,688,675
	Total:	**10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Closed Circuit television System
Project #: pgccctvgar
Department: Parking
Manager: Chuck Adams
Category: cip
Domain: Garages
Location: citywide

Description: Digital CCTV systems throughout all garages. Internet capable.

Justification: Improve level of service by increasing the security in the garages and also the reduction of rover staff that would result in a reduction of labor costs.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq142	Equipment Fund 142	0	120,000	0	0	0	0	0	120,000
eq463	Equipment Fund 463	0	140,000	0	0	0	0	0	140,000
eq481	Equipment Fund 481	80,000	400,000	0	0	0	0	0	480,000
	Total:	**80,000**	**660,000**	**0**	**0**	**0**	**0**	**0**	**740,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
142	7th Street Garage	0	120,000	0	0	0	0	0	120,000
463	RDA - Anchor Garage Fund	0	140,000	0	0	0	0	0	140,000
481	1997 Parking Sys. Rev. Bonds	80,000	400,000	0	0	0	0	0	480,000
	Total:	**80,000**	**660,000**	**0**	**0**	**0**	**0**	**0**	**740,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: New World Symphony Garage Project
Project #: **pkmnwsgara**
Department: RDA
Manager: Tim Hemstreet/ Kent Bonde
Category: cip
Domain: Garages
Location: citycenter

Description: Replacement parking as part of the sound space project. Pursuant to the direction of the City Commission, the proposed design of the parking facility maximixes the total number of available spaces at 644 spaces.

Justification: Pursuant to the above noted development and lease agreement, the NWS is responsible for building replacement parking as part of its SoundSpace Project, in order to mitigate the impact to sorrounding business and retail uses that currently utilize the surface parking lots which comprise the development site.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co365	Construction Fund 365	0	0	0	13,520,120	0	0	0	13,520,120
de365	Design & Engineering Fund 365	0	0	0	1,690,015	0	0	0	1,690,015
	Total:	**0**	**0**	**0**	**15,210,135**	**0**	**0**	**0**	**15,210,135**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	0	0	15,210,135	0	0	0	15,210,135
	Total:	**0**	**0**	**0**	**15,210,135**	**0**	**0**	**0**	**15,210,135**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Fire Station No. 2
Project #: fsmfireno2
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: General Public Buildings
Location: bayshore

Description: Full historic restoration of Fire Station 2 and a New Fire Station at 2300 Pine Tree Drive includes: renovation, new apparatus bays, and living quarters. Project scope includes construction of the Emergency Operations Center and redesign of the Public Works Yard entrance. Construction of a new water tank and pump station in the Public Works Yard included in this project. County GOB was used to repay the Resort Tax and Capital Reserve funds pursuant to Resolution 2003-25439.

Justification: Additional items for Fire Station No. 2 building as well as the renovated building to be used as Fire Department Administrative Office. (Excludes EOC FFE which is submitted as a separate project).

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap303	Art in Public Places Fund 303	270,000	0	0	0	0	0	0	270,000
ap441	Art in Public Places Fund 441	230,731	0	0	0	0	0	0	230,731
co	Construction	1,177,438	0	0	0	0	0	0	1,177,438
co382	Construction Fund 382	4,686,449	0	0	0	0	0	0	4,686,449
cobie	Construction Fund bie	692,362	0	0	0	0	0	0	692,362
cocfc	Construction Fund CFC	225,596	0	0	0	0	0	0	225,596
comdc	Proposed Miami-Dade Cty Bds	2,000,000	0	0	0	0	0	0	2,000,000
de161	Design & Engineering Fund 161	475,000	0	0	0	0	0	0	475,000
eq302	Equipment fund 302	203,135	137,065	225,000	0	0	0	0	565,200
	Total:	**9,960,711**	**137,065**	**225,000**	**0**	**0**	**0**	**0**	**10,322,776**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	475,000	0	0	0	0	0	0	475,000
302	Pay-As-You-Go	203,135	137,065	225,000	0	0	0	0	565,200
303	Grant Funded	270,000	0	0	0	0	0	0	270,000
382	2003 GO Bonds - Fire Safety	4,686,449	0	0	0	0	0	0	4,686,449
441	Convention Development Tax $35M	230,731	0	0	0	0	0	0	230,731
bie	GO Bond 2000s Int. Earnings	692,362	0	0	0	0	0	0	692,362
cfc	Capital Fund Capital Project Reserve	225,596	0	0	0	0	0	0	225,596
cty	Miami-Dade County Bond	2,000,000	0	0	0	0	0	0	2,000,000
gmf	Capital Replacement Fund	1,177,438	0	0	0	0	0	0	1,177,438
	Total:	**9,960,711**	**137,065**	**225,000**	**0**	**0**	**0**	**0**	**10,322,776**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Fire Station No. 4
Project #: fsnfireno4
Department: CIP Office
Manager: Andy Leon
Category: cip
Domain: General Public Buildings
Location: northshore

Description: Historic renovation and rehabilitation of the fire house, including new apparatus bays and living quarters. Prior years cost is for environmental restoration work to bring facility into compliance with State and County environmental regulations. Prior work included environmental restoration work to bring facility into compliance with State and County environmental regulations ($10,395). To be coordinated with Fire Station 4 Seawall Repair (300 ft., $225,000 from Neighborhoods GO Bond Seawalls item); outfall rehabilitation (2 at $10,000); and outfall dredging (2 at $1,500) (from stormwater bond, miscellaneous items). Other funding for fire renovation from HUD CDBG. Seawall component and prior work not included in cost and funding summary.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co301	Construction Fund 301	0	0	0	0	0	0	0	0
co375	Construction Fund 375	0	0	0	0	0	0	0	0
comdc	Proposed Miami-Dade Cty Bds	1,000,000	0	0	0	0	0	0	1,000,000
de301	Design & Engineering Fund 301	33,348	0	0	0	0	0	0	33,348
de375	Design & Engineering Fund 375	0	0	0	0	0	0	0	0
eq302	Equipment fund 302	113,000	0	0	0	0	0	0	113,000
	Total:	**1,146,348**	**0**	**0**	**0**	**0**	**0**	**0**	**1,146,348**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	33,348	0	0	0	0	0	0	33,348
302	Pay-As-You-Go	113,000	0	0	0	0	0	0	113,000
cty	Miami-Dade County Bond	1,000,000	0	0	0	0	0	0	1,000,000
	Total:	**1,146,348**	**0**	**0**	**0**	**0**	**0**	**0**	**1,146,348**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Little Stage Complex
Project #: **pfmltlstag**
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: General Public Buildings
Location: citycenter

Description: This project scope includes planning, programming, design, bid and award and construction of the historic renovation/restoration the Little Stage Theater, Collins Clubhouse, Outdoor Dance Plaza and Bandshell located on 2.46 acres (located within the 21 st Street Recreation Center). The Work includes the demolition of the Bandshell, restoration and upgrades to the Acorn Theater and Collins Clubhouse. Reconfiguration of the walkways and areas adjacent to the Mandela, and restoration of the site to accommodate vehicular and pedestrian circulation routes as necessary.

Justification: As determined by the City of Miami Beach Survey access to Culture is a priority item for the residents of our community.The Little Stage Theater has all of the potential to fullfil this request. Intimate and affordable, the Little Stage Theater and Carl Fisher Clubhouse will be renovated with the intention of providing a facility that can be utilized by the adjacent Parks & Recreation Department facility. The facility will be structured for rental by the Office of Tourism and Cultural Development, and is intednded to be an affordable theater in the CMB inventory of Cultural Facilities. A very affordable rental program will emphasize access to a well equiped theater, to promote development and experimentation of new performances. The Carl Fisher Clubhouse is the oldest building in the City of Miami Beach's inventory.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	0	0	168,000	0	0	0	0	168,000
co365	Construction Fund 365	0	0	2,877,000	0	0	0	0	2,877,000
ct365	Contingencies Fund 365	0	24,328	350,000	0	0	0	0	374,328
de365	Design & Engineering Fund 365	0	430,672	0	0	0	0	0	430,672
eq365	Equipment Fund 365	0	25,000	125,000	0	0	0	0	150,000
	Total:	**0**	**480,000**	**3,520,000**	**0**	**0**	**0**	**0**	**4,000,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	480,000	3,520,000	0	0	0	0	4,000,000
	Total:	**0**	**480,000**	**3,520,000**	**0**	**0**	**0**	**0**	**4,000,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: S. Shore Community Center (County G.O.)
Project #: **pfssshoreg**
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: General Public Buildings
Location: flamingo

Description:
Project: 240-Miami Beach - South Shore Community Center
Category: Construct and Improve Public Service Outreach Facilities

Site Location: 833 6 ST 33139
DESC: Miami Beach - Renovation to South Shore Commubity Center
BCC District: 5

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
comdc	Proposed Miami-Dade Cty Bds 04-Approved	450,000	0	0	0	0	0	0	450,000
demdc	Proposed Miami-Dade Cty Bds 04-Approved	50,000	0	0	0	0	0	0	50,000
	Total:	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cty	2004 Miami-Dade County Bond	500,000	0	0	0	0	0	0	500,000
	Total:	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Hose Tower Refurbishment Fire Station 2
Project #: fsmhosetw2
Department: Fire
Manager: Eric Yuhr
Category: cip
Domain: General Public Buildings
Location:

Description: Refurbishment of the Hose Tower interior and exterior.

Justification: At present the standpipe is inoperable, and the window opening were covered with non remobable louver windows that preclude using the tower for ladder operations. There is concrete retoration work needed to both the interior and exterior of the tower along with some minor electrical work as well. The refurbishment will return the ability of fire companies to use it for high rise training.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae302	Architect/Engineering Fund 302	0	12,000	0	0	0	0	0	12,000
cm302	Construction Management 302	0	4,800	0	0	0	0	0	4,800
co302	Construction Fund 302	0	104,500	0	0	0	0	0	104,500
ct302	Contingencies Fund 302	0	15,675	0	0	0	0	0	15,675
pm302	Program Management Fund 302	0	5,768	0	0	0	0	0	5,768
	Total:	**0**	**142,743**	**0**	**0**	**0**	**0**	**0**	**142,743**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	142,743	0	0	0	0	0	142,743
	Total:	**0**	**142,743**	**0**	**0**	**0**	**0**	**0**	**142,743**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 72nd street Community Center Improvement
Project #: **pfn72ctyci**
Department: Office of Budget & Perf. Improvement
Manager: Ana Cecilia Velasco
Category: cip
Domain: General Public Buildings
Location: northshore

Description: Improvements to the 72nd street Community Center to accommodate a proposed North Beach senior center and restrooms to be operated under a management agreement with Unidad.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co160	Construction Fund 160	0	500,000	0	0	0	0	0	500,000
	Total:	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
160	Resort Tax Fund - 2%	0	500,000	0	0	0	0	0	500,000
	Total:	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Anchor Place Impact Glass Installation
Project #: **pfsachpgin**
Department: Property Management
Manager: Kent Bonbde
Category: cip
Domain: General Public Buildings
Location: citycenter

Description: Impact Glass Installation.

Justification: Current glazing is subject to frequent replacement due to acts of vandalism. In addition, the system is configured for hurricane shutters which is not only labor intensive, but often precludes installation in a timely manner prior to storms.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co465	Construction Fund 465	0	435,000	0	0	0	0	0	435,000
	Total:	**0**	**435,000**	**0**	**0**	**0**	**0**	**0**	**435,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
465	RDA - Anchor Shops Fund	0	435,000	0	0	0	0	0	435,000
	Total:	**0**	**435,000**	**0**	**0**	**0**	**0**	**0**	**435,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Historic Old City Hall
Project #: **pfsoldchgo**
Department: Property Management
Manager: Brad Judd
Category: cip
Domain: General Public Buildings
Location: flamingo

Description:
Project: 239-Miami Beach - Old City Hall
Category: Construct and Improve Cultural, Library and Multicultural Educational Facilities

Site Location: 1100 WASHINGTON AVE
DESC: Miami Beach - Renovation of the Historic Old City Hall
BCC District: 5

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cocfc	Construction Fund CFC	1,900,000	0	0	0	0	0	0	1,900,000
comdc	Proposed Miami-Dade Cty Bds 04-Approved	1,790,000	0	0	0	0	0	0	1,790,000
demdc	Proposed Miami-Dade Cty Bds 04-Approved	210,000	0	0	0	0	0	0	210,000
	Total:	**3,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,900,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cfc	Capital Fund Capital Project Reserve	1,900,000	0	0	0	0	0	0	1,900,000
cty	2004 Miami-Dade County Bond	2,000,000	0	0	0	0	0	0	2,000,000
	Total:	**3,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,900,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Miami Beach Golf Course Cart Barn
Project #: pkmcartbar
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Golf Courses
Location: bayshore

Description: Construction of new golf cart storage/maintenance facility located at the Miami Beach Golf Course.

Justification: Project is part of the Miami Beach Golf Course renovation project. Parks & Recreation is currently renting a temporary tent in which the golf course's carts are being stored. Construction of the cart barn is necessary for the proper and efficient operation of the golf course.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap161	Art in Public Places Fund 161	0	13,173	0	0	0	0	0	13,173
cm161	Construction Management 161	0	96	0	0	0	0	0	96
copay	Construction Pay-As-You-Go Fund	1,000,000	0	0	0	0	0	0	1,000,000
eq161	Equipment Fund 161	0	30,000	0	0	0	0	0	30,000
	Total:	**1,000,000**	**43,269**	**0**	**0**	**0**	**0**	**0**	**1,043,269**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
160	Resort Tax Fund - 2%	0	43,269	0	0	0	0	0	43,269
302	Pay-As-You-Go	1,000,000	0	0	0	0	0	0	1,000,000
	Total:	**1,000,000**	**43,269**	**0**	**0**	**0**	**0**	**0**	**1,043,269**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Shores Golf Course Cart Barn
Project #: pknnorgccb
Department: CIP Office
Manager: Graciela Escalante
Category: cip
Domain: Golf Courses
Location: normandysh

Description: Renovation of the existing Golf Course.

Justification: At this time, the City is planning on investing more than $ 5.4 million in the renovation of the Normandy Shores Golf Course. Without the ancillary facilities that are required for the operation of the golf course including the cart barn the opening will not be feasible and may jeorpordize the investment in the golf course renovation.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap302	Art in Public Places Fund 302	0	17,325	0	0	0	0	0	17,325
cm302	Construction Management 302	0	55,440	0	0	0	0	0	55,440
co301	Construction Fund 301	9,282	0	0	0	0	0	0	9,282
co302	Construction Fund 302	0	1,050,000	0	0	0	0	0	1,050,000
ct302	Contingencies Fund 302	0	105,000	0	0	0	0	0	105,000
de301	Design & Engineering Fund 301	115,000	0	0	0	0	0	0	115,000
eq302	Equipment fund 302	0	79,650	0	0	0	0	0	79,650
	Total:	**124,282**	**1,307,415**	**0**	**0**	**0**	**0**	**0**	**1,431,697**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	124,282	0	0	0	0	0	0	124,282
302	Pay-As-You-Go	0	1,307,415	0	0	0	0	0	1,307,415
	Total:	**124,282**	**1,307,415**	**0**	**0**	**0**	**0**	**0**	**1,431,697**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Shores Golf Course Maint. Fac.
Project #: pknnorgcmf
Department: CIP Office
Manager: Graciela Escalante
Category: cip
Domain: Golf Courses
Location: normandysh

Description: Renovation of the existing Golf Course. (Maint. Building)

Justification: At this time, the City is planning to invest more than $ 5.4 million in the renovation of the Normandy Shores Golf Course. This figure represents construction costs only and does not include all the soft costs associated with this project. Without the ancillary facilities that are required for the operation of the golf course including the maintenance facility the opening will not be feasible and may jeorpordize the investment in the golf course renovation, since the Parks and Recreation Department will not be able to maintain the greens, tees and fairways.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap302	Art in Public Places Fund 302	0	10,725	0	0	0	0	0	10,725
cm302	Construction Management 302	0	43,366	0	0	0	0	0	43,366
co301	Construction Fund 301	9,282	0	0	0	0	0	0	9,282
co302	Construction Fund 302	0	650,000	0	0	0	0	0	650,000
ct302	Contingencies Fund 302	0	65,000	0	0	0	0	0	65,000
de301	Design & Engineering Fund 301	102,000	0	0	0	0	0	0	102,000
eq302	Equipment fund 302	0	66,450	0	0	0	0	0	66,450
	Total:	**111,282**	**835,541**	**0**	**0**	**0**	**0**	**0**	**946,823**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	111,282	0	0	0	0	0	0	111,282
302	Pay-As-You-Go	0	835,541	0	0	0	0	0	835,541
	Total:	**111,282**	**835,541**	**0**	**0**	**0**	**0**	**0**	**946,823**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Shores GC Two Restrooms Fac
Project #: pknnorgctr
Department: CIP Office
Manager: Graciela Escalante
Category: cip
Domain: Golf Courses
Location: normandysh

Description: Renovation of the existing Golf Course Restroom Buildings

Justification: At this time, the City is planning to invest more than $ 5.4 million in the renovation of the Normandy Shores Golf Course. This figure represents construction costs only and does not include all the soft costs associated with this project. Without the ancillary facilities that are required for the operation of the golf course the opening will not be feasible and may jeorpordize the investment in the golf course renovation.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap302	Art in Public Places Fund 302	0	4,125	0	0	0	0	0	4,125
cm302	Construction Management 302	0	13,200	0	0	0	0	0	13,200
co301	Construction Fund 301	6,962	0	0	0	0	0	0	6,962
co302	Construction Fund 302	0	250,000	0	0	0	0	0	250,000
ct302	Contingencies Fund 302	0	25,000	0	0	0	0	0	25,000
de301	Design & Engineering Fund 301	40,000	0	0	0	0	0	0	40,000
eq302	Equipment fund 302	0	23,250	0	0	0	0	0	23,250
	Total:	**46,962**	**315,575**	**0**	**0**	**0**	**0**	**0**	**362,537**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	46,962	0	0	0	0	0	0	46,962
302	Pay-As-You-Go	0	315,575	0	0	0	0	0	315,575
	Total:	**46,962**	**315,575**	**0**	**0**	**0**	**0**	**0**	**362,537**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Code Compliance Application (Info. Tech)
Project #: **eqccodecom**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: Code Compliance Application (Information Technology)

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	100,000	0	0	0	0	0	0	100,000
	Total:	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	100,000	0	0	0	0	0	0	100,000
	Total:	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Email Archive Solution
Project #: **eqcemailar**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: Deploy Email Archive Solution.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	126,000	0	0	0	0	0	0	126,000
	Total:	**126,000**	**0**	**0**	**0**	**0**	**0**	**0**	**126,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
boa	Equipment Loan/Lease	126,000	0	0	0	0	0	0	126,000
	Total:	**126,000**	**0**	**0**	**0**	**0**	**0**	**0**	**126,000**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Enhance Enterprise Storage Area Network
Project #: eqcentstor
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: Enhance Enterprise Storage Area Network (SAN). We are recommending a new SAN with at least 10 terabytes of physical space.

Justification: Currently the City is experiencing limitations in regards to enterprise storage in the environment. Current storage is limited and has a direct impact on our current files and applications such as Police File Server Pool, Building File Server Pool, Finance File Server Pool, TV20,etc. Future requirements for many departments have mandated a strategic solution which is scalable and will provide the necessary space to accomplish each departments needs.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	628,840	0	0	0	0	0	0	628,840
eqinf	Equip.- Info. & Communication Tech. Fund	32,000	135,651	0	0	0	0	0	167,651
	Total:	**660,840**	**135,651**	**0**	**0**	**0**	**0**	**0**	**796,491**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	32,000	135,651	0	0	0	0	0	167,651
boa	Equipment Loan/Lease	628,840	0	0	0	0	0	0	628,840
	Total:	**660,840**	**135,651**	**0**	**0**	**0**	**0**	**0**	**796,491**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Info. & Communications Tech. Contingency
Project #: **eqcinfocom**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: Information & Communications Technology contingency funds for the purchase of assets that will enhance and maintain the City's technology resources.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	254,003	130,448	0	0	0	0	0	384,451
	Total:	**254,003**	**130,448**	**0**	**0**	**0**	**0**	**0**	**384,451**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	254,003	130,448	0	0	0	0	0	384,451
	Total:	**254,003**	**130,448**	**0**	**0**	**0**	**0**	**0**	**384,451**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Performance Management (Info. Tech. Ap.)
Project #: **eqcperfmgt**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: Performance Management Information Technology Project

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	143,137	0	0	0	0	0	0	143,137
	Total:	**143,137**	**0**	**0**	**0**	**0**	**0**	**0**	**143,137**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	143,137	0	0	0	0	0	0	143,137
	Total:	**143,137**	**0**	**0**	**0**	**0**	**0**	**0**	**143,137**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Self Defending Network Solution (CISCO)
Project #: eqcselfdef
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: In FY 2005/06 budget year, IT proposed funding for a Solution for Virus and Worm Mitigation in an effort to improve security and mitigate potential virus infiltration s to the City's network. The solution has been funded in two phases: FY 2005/06 $102,926 for hardware purchase and FY 2006/07 $117,377

Justification: Containing viruses in our network for which no known definitions exist have to be mitigated using solutions that are readily available today, which at a minimum assist in minimizing the spread of an outbreak. Restraining a virus as quickly as possible protects critical systems containing valuable data from being impacted.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	102,926	117,377	0	0	0	0	0	220,303
	Total:	**102,926**	**117,377**	**0**	**0**	**0**	**0**	**0**	**220,303**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	0	117,377	0	0	0	0	0	117,377
boa	Equipment Loan/Lease	102,926	0	0	0	0	0	0	102,926
	Total:	**102,926**	**117,377**	**0**	**0**	**0**	**0**	**0**	**220,303**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Telestaff-Scheduling Enterprise Software
Project #: eqctelestf
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: The software allows Fire to move staffing function from the current MS Access software to a web base Telestaff solution that provides a FEMA module and integration to the EDEN Payroll System via a biweekly import of timesheets. It was determined that if the implementation was successful for the Fire Department the City would purchase the software 500 licenses for the Police Department in FY 2006/07. Final phase will consist of a citywide deployment projected for FY 2007/08 in the amount of $95,000.

Justification: The Police Department is utilizing several Microsoft Access application; Overtime tracking and PSCU is utilizing a separate application for staffing. Currently most of the other PD divisions utilize a manual process for staffing. The current Microsoft Access applications will need to be replaced and do not provide and interface with the EDEN payroll system.

PDSI is the only vendor that provides an automated staffing software program, designed for public health and safety industries, to place inbound and outbound phone calls without the need for human intervention. The software program is called Telestaff.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqinf	Equip.- Info. & Communication Tech. Fund	68,500	107,500	0	0	0	0	0	176,000
	Total:	**68,500**	**107,500**	**0**	**0**	**0**	**0**	**0**	**176,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	68,500	107,500	0	0	0	0	0	176,000
	Total:	**68,500**	**107,500**	**0**	**0**	**0**	**0**	**0**	**176,000**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Enterprise Uninterrupted Power Supply
Project #: **eqcupsgene**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: Enterprise Uninterrupted Power Supply (UPS). Provide increase assurance of system availability during a power outage.

Justification: In an effort to enhance business continuity the City must institute a UPS solution. Currently City's Data Center is not completely protected by an enterprise UPS solution. We are recommending a complete solution which provides an enterprise level of protection for the City's computing assets and increased manageability of the Data Centers power network.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	250,000	0	0	0	0	0	0	250,000
eqinf	Equip.- Info. & Communication Tech. Fund	40,000	26,814	0	0	0	0	0	66,814
	Total:	**290,000**	**26,814**	**0**	**0**	**0**	**0**	**0**	**316,814**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	40,000	26,814	0	0	0	0	0	66,814
boa	Equipment Loan/Lease	250,000	0	0	0	0	0	0	250,000
	Total:	**290,000**	**26,814**	**0**	**0**	**0**	**0**	**0**	**316,814**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Public Safety Voice Over IP (VOIP)
Project #: **eqcvoipdps**
Department: Information Technology
Manager: Gladys Acosta
Category: cip
Domain: Information Technology
Location: citywide

Description: Deploy Public Safety Voice Over IP (VOIP)- VOIP is a telephony solution that brings voice and data traffic together on the same network.

Justification: The City has gained cost efficiencies and enhanced features in converting most City facilities to this platform. The Public Safety Buildings (Police/Fire) are scheduled for implementation in FY 05-06. This will provide the complete solution to our VOIP network and therefore increase the cost savings to the system.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eqboa	Equipment - Equipment Loan/Lease	404,000	0	0	0	0	0	0	404,000
eqinf	Equip.- Info. & Communication Tech. Fund	86,500	91,822	0	0	0	0	0	178,322
	Total:	**490,500**	**91,822**	**0**	**0**	**0**	**0**	**0**	**582,322**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
552	Info & Communications Technology Fund	86,500	91,822	0	0	0	0	0	178,322
boa	Equipment Loan/Lease	404,000	0	0	0	0	0	0	404,000
	Total:	**490,500**	**91,822**	**0**	**0**	**0**	**0**	**0**	**582,322**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: TOPA ADA and Interior Renovations
Project #: pfstopaada
Department: CIP Office
Manager: Nury Menicucci
Category: cip
Domain: Jackie Gleason Theater
Location: citycenter

Description: ADA and Interior Improvements. Renovation of restrooms, dressing rooms, main lobby galleries and entranceways including extension of balcony . Installation of ADA compliant doors & hardware, ADA lift, and exterior ADA ramp. Box Office renovations (ADA compliant ticket window, media desk, brochure rack, poster displays, storefront interior doors at entrance, wall and ceiling treatments). Patrons Lounge renovations. Electrical and lighting improvements . Project completed per Phases.

Justification: Phase I 99% complete

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm441	Construction Management 441	23,620	0	0	0	0	0	0	23,620
cmcdt	Construction Management CDT Funds	20,558	0	0	0	0	0	0	20,558
co441	Construction Fund 441	2,498,207	0	0	0	0	0	0	2,498,207
de441	Design & Engineering Fund 441	153,580	0	0	0	0	0	0	153,580
pm441	Program Management Fund 441	127,221	0	0	0	0	0	0	127,221
pmcdt	Program Management CDT Funds	123,075	0	0	0	0	0	0	123,075
	Total:	**2,946,261**	**0**	**0**	**0**	**0**	**0**	**0**	**2,946,261**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
441	Convention Development Tax $35M	2,802,628	0	0	0	0	0	0	2,802,628
cdt	Convention Development Taxes	143,633	0	0	0	0	0	0	143,633
	Total:	**2,946,261**	**0**	**0**	**0**	**0**	**0**	**0**	**2,946,261**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Surface Parking Lot Improvement Citywide
Project #: pgcsurfimp
Department: CIP Office
Manager: Hiram Siaba
Category: cip
Domain: Lots
Location: citywide

Description: Existing surface lots implementation and compliance with new codes. Lots schedule: (26a-26d) ,(24a-24c) and 8d, 8f. No operational cost, existing lots.

Justification: The actual surface lots are in need of continuous improvements due to the excessive use they are subject to. This work also ensures benefit for the users to have well maintained and more beautiful areas and also to avoid costly repairs if the areas in need are not addressed promptly.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co481	Construction Fund 481	1,725,000	250,000	250,000	250,000	275,000	300,000	0	3,050,000
co485	Construction Fund 485	621,000	0	0	0	0	0	0	621,000
	Total:	**2,346,000**	**250,000**	**250,000**	**250,000**	**275,000**	**300,000**	**0**	**3,671,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481	1997 Parking Sys. Rev. Bonds	1,725,000	250,000	250,000	250,000	275,000	300,000	0	3,050,000
485	1988 Parking Const. Bonds	621,000	0	0	0	0	0	0	621,000
	Total:	**2,346,000**	**250,000**	**250,000**	**250,000**	**275,000**	**300,000**	**0**	**3,671,000**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Surface lot at Collins & 84 st
Project #: pgccolln84
Department: CIP
Manager: Hiram Siaba
Category: cip
Domain: Lots
Location:

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co481	Construction Fund 481	500,000	0	0	0	0	0	0	500,000
	Total:	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481	1997 Parking Sys. Rev. Bonds	500,000	0	0	0	0	0	0	500,000
	Total:	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Surface lot at Collins Ave & 80 st
Project #: **pgccolln80**
Department: CIP
Manager: Hiram Siaba
Category: cip
Domain: Lots
Location:

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co481 Construction Fund 481		500,000	0	0	0	0	0	0	500,000
	Total:	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481 1997 Parking Sys. Rev. Bonds		500,000	0	0	0	0	0	0	500,000
	Total:	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Master Meter Phase II
Project #: **pgcpaydisp**
Department: Parking Department
Manager: Saul Frances
Category: cip
Domain: Meter Program/Revenue Control System
Location: citywide

Description: Replacing current single space paking meters with multi space Master meters.

Justification: Revenue increase due to multiple choice in payments options. We can safely estimate a revenue increase of 10-18%.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq481 Equipment Fund 481		4,839,250	2,556,600	0	0	0	0	0	7,395,850
	Total:	**4,839,250**	**2,556,600**	**0**	**0**	**0**	**0**	**0**	**7,395,850**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481 1997 Parking Sys. Rev. Bonds		4,839,250	2,556,600	0	0	0	0	0	7,395,850
	Total:	**4,839,250**	**2,556,600**	**0**	**0**	**0**	**0**	**0**	**7,395,850**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Pay on Foot (POF) Machines
Project #: pgcpayfoot
Department: Parking Department
Manager: Chuck Adams
Category: cip
Domain: Meter Program/Revenue Control System
Location: citywide

Description: Purchase of machines including installation.

Justification: Will decrease operational expenses by reducing labor costs for cashiers. Additionally, it provides a higher level of service by accepting multiple forms of payment.

Machines have a minimum of 10 years and a potential pay-off in 2 years.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq142	Equipment Fund 142	0	200,000	0	0	0	0	0	200,000
eq463	Equipment Fund 463	0	200,000	0	0	0	0	0	200,000
eq481	Equipment Fund 481	365,000	496,500	0	0	0	0	0	861,500
	Total:	**365,000**	**896,500**	**0**	**0**	**0**	**0**	**0**	**1,261,500**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
142	7th Street Garage	0	200,000	0	0	0	0	0	200,000
463	RDA - Anchor Garage Fund	0	200,000	0	0	0	0	0	200,000
481	1997 Parking Sys. Rev. Bonds	365,000	496,500	0	0	0	0	0	861,500
	Total:	**365,000**	**896,500**	**0**	**0**	**0**	**0**	**0**	**1,261,500**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Pay-As-You-Go Capital Proj. Fund Cont.
Project #: **payasgocon**
Department: Office of Budget & Perf. Improvement
Manager: Kathie Brooks
Category: cip
Domain: Other Capital Proj. TBD
Location: citywide

Description: The General Fund transfered funds to create a Pay-As-You-Go Capital Fund as a component of the Capital Budget. Contingency funds are appropriated for specific projects as needed basics by the City Commission.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ct302	Contingencies Fund 302	74,720	216,755	0	0	0	0	0	291,475
	Total:	**74,720**	**216,755**	**0**	**0**	**0**	**0**	**0**	**291,475**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	74,720	216,755	0	0	0	0	0	291,475
	Total:	**74,720**	**216,755**	**0**	**0**	**0**	**0**	**0**	**291,475**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 2006 South Pointe Contingency Funds
Project #: **spcontfy06**
Department: Office of Budget & Perf. Improvement
Manager: Kathie Brooks
Category: cip
Domain: Other Capital Proj. TBD
Location: southpoint

Description: FY 2006 South Pointe Contingency Funds.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ct389	SP Contingency Fund	1,529,042	0	0	0	0	0	0	1,529,042
	Total:	**1,529,042**	**0**	**0**	**0**	**0**	**0**	**0**	**1,529,042**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
389	South Pointe RDA	1,529,042	0	0	0	0	0	0	1,529,042
	Total:	**1,529,042**	**0**	**0**	**0**	**0**	**0**	**0**	**1,529,042**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: South Pointe Art in Public Places Proj.
Project #: **aippinsopt**
Department: Tourism and Cultural Development
Manager: Kathie Brooks
Category: cip
Domain: Other Capital Proj. TBD
Location: southpoint

Description: Art in Public Places contribution for South Pointe area.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap389	Art in Public Places Fund 389	347,000	0	0	0	0	0	0	347,000
	Total:	**347,000**	**0**	**0**	**0**	**0**	**0**	**0**	**347,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
389	South Pointe Capital	347,000	0	0	0	0	0	0	347,000
	Total:	**347,000**	**0**	**0**	**0**	**0**	**0**	**0**	**347,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flagler Monument Restoration
Project #: **pfsflagler**
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Parks
Location: venetian

Description: The project includes the development of Plans & Spececifications and Engineer's Estimate of Probable Cost of the emergency stabilization, and repair of the Monument which may involve cleaning and removal of graffiti and mold, paint, application of a protective coating or waterproofing to reduce erosion of the monument and to slow biological material re-growth.

Justification: The project is included in the City of Miami Dade County Bond Program.The Henry Flagler Memorial Monument is in poor condition with extensive cracking, spalling, exposed rebar, loss of portions of the three statues, and obelisk as documented in the Report dated September 20, 2000, by the Sculpture Conservation Studio.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
apmdc	Art in Public Places Miami Dade Cty Bond	0	0	12,000	0	0	0	0	12,000
cm301	Construction Management 301	1,260	0	0	0	0	0	0	1,260
cmmdc	Proposed Miami-Dade Cty Bds	0	0	12,000	0	0	0	0	12,000
comdc	Proposed Miami-Dade Cty Bds	0	0	150,500	0	0	0	0	150,500
ctmdc	Proposed Miami-Dade Cty Bds 04-Approved	0	0	20,000	0	0	0	0	20,000
de301	Design & Engineering Fund 301	32,375	0	0	0	0	0	0	32,375
de303	Design & Engineering Fund 303	51,610	0	0	0	0	0	0	51,610
demdc	Proposed Miami-Dade Cty Bond	0	0	37,500	0	0	0	0	37,500
eq301	Equipment Fund 301	23,165	0	0	0	0	0	0	23,165
eqmdc	Equipment Miami Dade Cty Bond	0	0	18,000	0	0	0	0	18,000
	Total:	**108,410**	**0**	**250,000**	**0**	**0**	**0**	**0**	**358,410**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	56,800	0	0	0	0	0	0	56,800
303	Grant Funded	51,610	0	0	0	0	0	0	51,610
cty	Miami-Dade County Bond	0	0	250,000	0	0	0	0	250,000
	Total:	**108,410**	**0**	**250,000**	**0**	**0**	**0**	**0**	**358,410**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Scott Rakow Youth Center
Project #: pkmrakowyc
Department: CIP Office
Manager: Grace Escalante
Category: cip
Domain: Parks
Location: bayshore

Description: Improvements to the community center per the City of Miami Beach Parks Master Plan, 1996. Proposed elements include: new ice rink, reconfigured main entrance to the Youth Center, interior renovation and redesign on first floor and mezzanine, locker room renovations, pool facility improvements, new ADA-required elevator, and a gymnastics center.

Justification: In August 2003, the City defaulted the original Contractor. In November of 2003 the City filed a request of change of contractor. JOC Contractor began working on 12/16/03. TCO obtained for Phase I on 01/9/04 and the Ice Rink opened on 01/13/04. The City made a request for Surety to reimburse costs incurred as a result of the original contractor's default, to replenish any amounts used from the project contingency. The City has identified a proposed scope for Phase II, which will be done in phases, utilizing the City's JOC contractors and rotational consultants.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae302	Architect/Engineering Fund 302	564,800	0	0	0	0	0	0	564,800
ap302	Art in Public Places Fund 302	64,350	0	0	0	0	0	0	64,350
cm302	Construction Management 302	205,920	0	0	0	0	0	0	205,920
co301	Construction Fund 301	80,696	0	0	0	0	0	0	80,696
co302	Construction Fund 302	1,014,930	0	1,317,720	0	0	0	0	2,332,650
comdc	Proposed Miami-Dade Cty Bds	920,000	0	0	0	0	0	0	920,000
ct302	Contingencies Fund 302	0	0	410,000	0	0	0	0	410,000
demdc	Proposed Miami-Dade Cty Bond	80,000	0	0	0	0	0	0	80,000
eq302	Equipment fund 302	150,000	0	435,800	0	0	0	0	585,800
ibl	IBLA	0	165,000	0	0	0	0	0	165,000
	Total:	**3,080,696**	**165,000**	**2,163,520**	**0**	**0**	**0**	**0**	**5,409,216**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	80,696	0	0	0	0	0	0	80,696
302	Pay-As-You-Go	2,000,000	0	2,163,520	0	0	0	0	4,163,520
cty	Miami-Dade County Bond	1,000,000	0	0	0	0	0	0	1,000,000
ibl	IBLA default	0	165,000	0	0	0	0	0	165,000
	Total:	**3,080,696**	**165,000**	**2,163,520**	**0**	**0**	**0**	**0**	**5,409,216**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Altos Del Mar Park
Project #: pknaltospk
Department: CIP Office
Manager: Gerardo Gonzalez
Category: cip
Domain: Parks
Location: northshore

Description: Coordinated with the North Shore Open Space Park and Phase II of the NBRC, project is for the expansion of the North Shore Open Space Park into the Altos del Mar properties. This project includes conversion of the 11 contiguous lots (approx. 9.9 acres) to a passive park, renovation of moving of historic structures, infrastructure, and extension of Ocean Terrace to 76th Street. The Altos del Mar improvements are pending finalization of the land transfers.

Justification: This project will be planned as park of an overall Master Plan for Bandshell Park, Altos del Mar, Sculpture Garden, Ocean Terrace and future improvements for North Shore Space Park.

II. Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm383	Construction Management 383	79,154	0	0	0	0	0	0	79,154
ct383	Contingencies Fund 383	2,363,711	0	0	0	0	0	0	2,363,711
de383	Design & Engineering Fund 383	237,830	0	0	0	0	0	0	237,830
pm383	Program Management Fund 383	219,305	0	0	0	0	0	0	219,305
	Total:	**2,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
377	99 GO Bonds - Parks & Beaches (B)	285,505	0	0	0	0	0	0	285,505
383	2003 GO Bonds - Parks & Beaches	2,614,495	0	0	0	0	0	0	2,614,495
	Total:	**2,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Band Shell Park
Project #: **pknbandshe**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Parks
Location: northshore

Description:
Project: 86-Miami Beach - Band Shell Park
Category: Construct and Improve Park and Recreational Facilities

Site Location: 7275 COLLINS AVE
DESC: Band Shell Park
BCC District: 5

Justification:
This project includes renovations and improvements to the oceanfront portion of North Shore Park, which has not seen significant upgrades in many years. This park is important to community revitalization in North Beach because it is located adjacent to the entittle "Revitalizing North Beach Oceanfront Parks Through Placemaking." Enhancements are also needed in the park to compliment the new senior citizens' activities center that will be operated by Unidad.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
comdc	Proposed Miami-Dade Cty Bds 04-Approved	0	1,324,000	0	0	0	0	0	1,324,000
demdc	Proposed Miami-Dade Cty Bds 04-Approved	176,000	0	0	0	0	0	0	176,000
	Total:	**176,000**	**1,324,000**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cty	Miami-Dade County Bond	176,000	1,324,000	0	0	0	0	0	1,500,000
	Total:	**176,000**	**1,324,000**	**0**	**0**	**0**	**0**	**0**	**1,500,000**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Isle Park and Pool
Project #: pknnipkpol
Department: CIP Office
Manager: Grace Escalante
Category: cip
Domain: Parks
Location: normandyis

Description: Renovation of the 3.60-acre park per 1996 City of Miami Beach Parks Master Plan, including: new pool facility, locker rooms; new recreation center on first floor; shade pavilions; field renovation; multi-purpose court; gated park entries; promenade; court, field, and security lighting; new tot lot; furnishings and signage; landscaping; and irrigation. On-street parking reconfiguration on Trouville Esplanade and Rue Granville to be coordinated with the Normandy Isle Streetscape Phase II project. Other funding includes: 1995 Parks Bond, and the SNPB.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap428	Art in Public Places Fund 428	6,240	0	0	0	0	0	0	6,240
cm428	Construction Management 428	17,444	0	0	0	0	0	0	17,444
co301	Construction Fund 301	186,000	0	0	0	0	0	0	186,000
co428	Construction Fund 428	468,447	0	0	0	0	0	0	468,447
ct428	Contingencies Fund 428	45,859	0	0	0	0	0	0	45,859
de302	Design & Engineering Fund 302	153,327	0	0	0	0	0	0	153,327
pm302	Program Management Fund 302	91,953	0	0	0	0	0	0	91,953
	Total:	**969,270**	**0**	**0**	**0**	**0**	**0**	**0**	**969,270**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	186,000	0	0	0	0	0	0	186,000
302	Pay-As-You-Go	245,280	0	0	0	0	0	0	245,280
428	Stormwater Bonds 2000S	537,990	0	0	0	0	0	0	537,990
	Total:	**969,270**	**0**	**0**	**0**	**0**	**0**	**0**	**969,270**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Shores Golf Course Club House
Project #: pknormsch
Department: CIP Office
Manager: Gerardo Gonzalez
Category: cip
Domain: Parks
Location: normandysh

Description: Phase II Renovation and restoration of golf course and clubhouse.

Justification: GO Bond component to provide additional resources per community request for clubhouse renovations and development of community center facilities for the neighborhood residents. Other funding includes the Gulf Breeze Loan Pool.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	300,000	0	0	0	0	0	300,000
co302	Construction Fund 302	0	628,544	0	0	0	0	0	628,544
co384	Construction Fund 384	750,000	0	0	0	0	0	0	750,000
de381	Design & Engineering Fund 381	750,000	0	0	0	0	0	0	750,000
eq161	Equipment Fund 161	0	0	160,000	0	0	0	0	160,000
	Total:	**1,500,000**	**928,544**	**160,000**	**0**	**0**	**0**	**0**	**2,588,544**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	300,000	160,000	0	0	0	0	460,000
302	Pay-As-You-Go	0	628,544	0	0	0	0	0	628,544
381	2001 Gulf Breeze - Normandy Golf Course	750,000	0	0	0	0	0	0	750,000
384	2003 GO Bonds - Neighborhood Improvement	750,000	0	0	0	0	0	0	750,000
	Total:	**1,500,000**	**928,544**	**160,000**	**0**	**0**	**0**	**0**	**2,588,544**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Shores Golf Course
Project #: pknnormsgc
Department: CIP Office
Manager: Grace Escalante
Category: cip
Domain: Parks
Location: normandysh

Description: Phase II Renovation and restoration of golf course.

Justification: GO Bond component to provide additional resources per community request. Other funding includes the Gulf Breeze Loan Pool.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co301	Construction Fund 301	2,095,948	0	0	0	0	0	0	2,095,948
co381	Construction Fund 381	4,250,000	0	0	0	0	0	0	4,250,000
co428	Construction Fund 428	192,624	0	0	0	0	0	0	192,624
comdc	Proposed Miami-Dade Cty Bds	900,000	0	0	0	0	0	0	900,000
de302	Design & Engineering Fund 302	0	254,581	0	0	0	0	0	254,581
demdc	Proposed Miami-Dade Cty Bond	100,000	0	0	0	0	0	0	100,000
	Total:	**7,538,572**	**254,581**	**0**	**0**	**0**	**0**	**0**	**7,793,153**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
301	Capital Projects Not Financed by Bonds	2,095,948	0	0	0	0	0	0	2,095,948
302	Pay-As-You-Go	0	254,581	0	0	0	0	0	254,581
381	2001 Gulf Breeze - Normandy Golf Course	4,250,000	0	0	0	0	0	0	4,250,000
428	Stormwater Bonds 2000S	192,624	0	0	0	0	0	0	192,624
cty	Miami-Dade County Bond	1,000,000	0	0	0	0	0	0	1,000,000
	Total:	**7,538,572**	**254,581**	**0**	**0**	**0**	**0**	**0**	**7,793,153**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Park & Pool Tech. Requirements
Project #: **pknormtec**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Parks
Location: normandysh

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	50,000	0	0	0	0	0	0	50,000
	Total:	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	50,000	0	0	0	0	0	0	50,000
	Total:	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Collins Park Children's Feature
Project #: **pkscolpacf**
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: Parks
Location: citycenter

Description: Construction of a child oriented art/interactive feature as part of the Collins Park project.

Justification: The children's Feature project is part of the Collins Park Cultural Campus project. The project will complement the previously approved Collins Park project and will provide a needed children's space within the Collins Park/Oceanfront Neightborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae365	Architect/Engineering 365	0	15,000	0	0	0	0	0	15,000
cm365	Construction Management 365	0	7,200	0	0	0	0	0	7,200
co365	Construction Fund 365	0	127,800	0	0	0	0	0	127,800
	Total:	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	150,000	0	0	0	0	0	150,000
	Total:	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Park
Project #: **pksflamgob**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Parks
Location: flamingo

Description:
Project: 84-Miami Beach - Flamingo Park
Category: Construct and Improve Park and Recreational Facilities

Site Location: 11TH ST and JEFFERSON AVE
DESC: Flamingo Park
BCC District: 5

Justification: This project is included in the City of Miami Beach Parks Program. The project includes the renovation of the Tennis Center, landscaping, lighting,renovation of restrooms and other buildings, resurfacing of the fields.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap303	Art in Public Places Fund 303	12,550	0	0	0	0	0	0	12,550
ap374	Art in Public Places Fund 374	19,405	0	0	0	0	0	0	19,405
co374	Construction Fund 374	2,614,810	0	0	0	0	0	0	2,614,810
demdc	Proposed Miami-Dade Cty Bds	620,000	360,000	2,119,000	0	0	0	0	3,099,000
pm374	Program Management Fund 374	202,158	0	0	0	0	0	0	202,158
	Total:	**3,468,923**	**360,000**	**2,119,000**	**0**	**0**	**0**	**0**	**5,947,923**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	12,550	0	0	0	0	0	0	12,550
374	Gulf Breeze	2,836,373	0	0	0	0	0	0	2,836,373
cty	Miami-Dade County Bond	620,000	360,000	2,119,000	0	0	0	0	3,099,000
	Total:	**3,468,923**	**360,000**	**2,119,000**	**0**	**0**	**0**	**0**	**5,947,923**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Park/Property Management Yard
Project #: **pksflampmy**
Department: CIP Office
Manager: Donald Shockey
Category: cip
Domain: Parks
Location: flamingo

Description: Renovation of the 34.5 acre park per 1996 City of Miami Beach Parks Master Plan, including: new Boy's and Girl's Club; aquatic play area at pool; stadium renovations; miscellaneous building improvements; resurfacing of track and renovation of bleachers; retrofit of tennis courts; accessible routes; security lighting; basketball court lighting; new tot lot with shade pavilion; landscaping; irrigation; and extension of the sidewalks on 11th Street and 12th Street. Proposed GO Bond components include: perimeter aluminum picket fencing, security lighting, football field renovations, new bleachers, track resurfacing, completion of tennis court improvements, court lighting, new shade pavilion, and a new irrigation system. Renovation and buffering for compatibility of the Property Maintenance Facility in Flamingo Park is funded separately. Pool expansion is a coordinated project of Phase I renovations. Other funding includes the SNPB.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co303	Construction Fund 303	126,000	0	0	0	0	0	0	126,000
	Total:	**126,000**	**0**	**0**	**0**	**0**	**0**	**0**	**126,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	126,000	0	0	0	0	0	0	126,000
	Total:	**126,000**	**0**	**0**	**0**	**0**	**0**	**0**	**126,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Pool Beach Lighting
Project #: **pksflampol**
Department: CIP Office
Manager:
Category: cip
Domain: Parks
Location: flamingo

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	125,000	0	0	0	0	0	0	125,000
	Total:	**125,000**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	125,000	0	0	0	0	0	0	125,000
	Total:	**125,000**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Lummus Park / 10th Street Auditorium
Project #: **pkslumm10a**
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Parks
Location:

Description: Project includes the renovation of the 10th street auditorium, the renovation of the Historic Beach Patrol facility and the reconstruction of the park serpentine walkway.

Justification: This project is included in the City of Miami Beach Parks and facilities GO Bond Program.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
apmdc	Art in Public Places Miami Dade Cty Bond	0	82,500	0	0	0	0	0	82,500
cmmdc	Proposed Miami-Dade Cty Bds	0	330,000	0	0	0	0	0	330,000
comdc	Proposed Miami-Dade Cty Bds 04-Approved	0	0	5,775,925	0	0	0	0	5,775,925
ctmdc	Proposed Miami-Dade Cty Bds 04-Approved	0	0	500,000	0	0	0	0	500,000
de	Design & Engineering	352,000	0	0	0	0	0	0	352,000
de161	Design & Engineering Fund 161	406,493	0	0	0	0	0	0	406,493
de379	Design & Engineering Fund 379	17,432	0	0	0	0	0	0	17,432
eqmdc	Equipment Miami Dade Cty Bond	0	0	311,575	0	0	0	0	311,575
	Total:	**775,925**	**412,500**	**6,587,500**	**0**	**0**	**0**	**0**	**7,775,925**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	406,493	0	0	0	0	0	0	406,493
379	South Pointe RDA	17,432	0	0	0	0	0	0	17,432
cty	Miami-Dade County Bond	352,000	412,500	6,587,500	0	0	0	0	7,352,000
	Total:	**775,925**	**412,500**	**6,587,500**	**0**	**0**	**0**	**0**	**7,775,925**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Lummus Park
Project #: **pkslummusp**
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Parks
Location: flamingo

Description: Improvements to the 26.34-acre regional park per the City of Miami Beach Parks Master Plan, 1996. Proposed elements include: new restroom building at 14th Street without concession; restored restroom at 6th Street; beach volleyball and soccer area; resurfacing of serpentine walk; widening of sidewalk along Ocean Drive; 2 new tot lots; new playground; signage; park furnishings; landscaping including areas east of wall; irrigation; and new palm trees with uplighting. GO Bond components include additional landscaping, and widening of the sidewalks on the east side of Ocean Drive. Other funding includes the 1995 Parks Bond, and FRDAP.

Justification: Bermello & Ajamil given notice to proceed with Phase II of improvements 04/06/01. Revised 14th Street bathroom design and final park improvement plans presented at Community meeting, and consensus reached, on 8/28/02. Commission approved additional services for additional contract time period on 11/13/02. Final design approved at 4/8/03 HPB meeting. Additional Services for B&A were approved by the Commission on 4/14/04. Initial project permitting underway. Community Meeting held 08/03/04. F&L Construction mobilized to site 9/20/04, Phase I - sidewalk from 5th - 12th Street demolished and new sidewalk curb and gutter installed by Thanksgiving 2004. Work on Restroom Improvements, and remaining sidewalks from 12th to 14th Lane will begin after Art Deco Weekend. F&L remobilized on site on 3/14/05 with sidewalk cub and gutter between 14th Lane -13th Street.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm187	Construction Management 187	5,280	0	0	0	0	0	0	5,280
cm370	Construction Management 370	35,158	0	0	0	0	0	0	35,158
cm379	Construction Management 379	5,858	0	0	0	0	0	0	5,858
cm383	Construction Management 383	25,982	0	0	0	0	0	0	25,982
co187	Construction Fund 187	102,888	0	0	0	0	0	0	102,888
co370	Construction Fund 370	598,106	0	0	0	0	0	0	598,106
co379	Construction Fund 379	102,380	0	0	0	0	0	0	102,380
co383	Construction Fund 383	1,007,028	0	0	0	0	0	0	1,007,028
ct187	Contingencies Fund 187	10,289	0	0	0	0	0	0	10,289
ct379	Contingencies Fund 379	10,238	0	0	0	0	0	0	10,238
de187	Design & Engineering Fund 187	1,543	0	0	0	0	0	0	1,543
de370	Design & Engineering Fund 370	89,496	0	0	0	0	0	0	89,496
de374	Design & Engineering Fund 374	66,990	0	0	0	0	0	0	66,990
de379	Design & Engineering Fund 379	9,440	0	0	0	0	0	0	9,440
	Total:	**2,070,676**	**0**	**0**	**0**	**0**	**0**	**0**	**2,070,676**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	120,000	0	0	0	0	0	0	120,000
370	RCP - 1996 15M GO Bond	722,760	0	0	0	0	0	0	722,760
374	99 GO Bonds - Parks & Beaches (E)	66,990	0	0	0	0	0	0	66,990
379	South Pointe Capital Funds	127,916	0	0	0	0	0	0	127,916
383	2003 GO Bonds - Parks & Beaches	1,033,010	0	0	0	0	0	0	1,033,010
	Total:	**2,070,676**	**0**	**0**	**0**	**0**	**0**	**0**	**2,070,676**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Monument Island (County G.O. Bond)
Project #: **pksmonuisl**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Parks
Location: venetian

Description: Project: 303-Miami Beach - Monument Island
Category: Construct and Improve Cultural, Library and Multicultural Educational Facilities

Site Location: Biscayne Bay - Miami Beach
DESC: Restoration of Monument Island
BCC District: 5

Justification: Project is included in the City of Miami Dade County Bond Program. The work is necessary to prevent further erosion of the island, and to complete the program requirements as will be determined at the end of the Master planning phase. All work will be coordinated with the stabilization report currently being done for the Monument itself.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
apmdc	Art in Public Places Miami Dade Cty Bond	0	0	7,815	0	0	0	0	7,815
comdc	Proposed Miami-Dade Cty Bds 04-Approved	0	0	517,535	0	0	0	0	517,535
ctmdc	Proposed Miami-Dade Cty Bds 04-Approved	0	0	78,150	0	0	0	0	78,150
demdc	Proposed Miami-Dade Cty Bds 04-Approved	85,000	20,000	0	0	0	0	0	105,000
eqmdc	Equipment Miami Dade Cty Bond	0	0	41,500	0	0	0	0	41,500
	Total:	**85,000**	**20,000**	**645,000**	**0**	**0**	**0**	**0**	**750,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cty	Miami-Dade County Bond	85,000	20,000	645,000	0	0	0	0	750,000
	Total:	**85,000**	**20,000**	**645,000**	**0**	**0**	**0**	**0**	**750,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: South Pointe Park
Project #: pkssouthpt
Department: CIP Office
Manager: Nury Menicucci
Category: cip
Domain: Parks
Location: southpoint

Description: Improvements to the 17-acre regional park per the City of Miami Beach Parks Master Plan, 1996. Proposed elements include: redesigned park entrance, new restroom building, pedestrian paving, site lighting, playgrounds, signage, landscaping and irrigation. Other funding includes the 1995 Parks Bond. South Pointe Park shoreline stabilization (450 ft. of living seawall., $157,500) to be scheduled and funded through the GO Bond Neighborhoods Shoreline and Seawall Restoration Program.

Justification: Improvements to the park will provide a memorable and safer park experience. Parks' edges will respond to beach, bay and neighborhood frontages. Improve lighting will provide for a safer environment. Aged and non functioning facilities will be replaced by a new pavilion and maintenance facility buildings. Improvements with add missing program to dirversify Park users. The community at large will benefit from the proposed improvements.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap379	Art in Public Places Fund 379	306,000	0	0	0	0	0	0	306,000
cm379	Construction Management 379	700,000	0	0	0	0	0	0	700,000
cm389	Construction Management 389	0	205,176	0	0	0	0	0	205,176
co379	Construction Fund 379	16,289,944	0	(5,000,000)	0	0	0	0	11,289,944
comdc	Proposed Miami-Dade Cty Bds	0	0	5,000,000	0	0	0	0	5,000,000
de379	Design & Engineering Fund 379	1,872,015	0	0	0	0	0	0	1,872,015
eq389	Equipment Fund 389	0	20,000	0	0	0	0	0	20,000
pm379	Program Management Fund 379	246,152	0	0	0	0	0	0	246,152
	Total:	**19,414,111**	**225,176**	**0**	**0**	**0**	**0**	**0**	**19,639,287**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
379	South Pointe Capital Funds	19,414,111	0	(5,000,000)	0	0	0	0	14,414,111
389	South Pointe Capital	0	225,176	0	0	0	0	0	225,176
cty	Miami-Dade County Bond	0	0	5,000,000	0	0	0	0	5,000,000
	Total:	**19,414,111**	**225,176**	**0**	**0**	**0**	**0**	**0**	**19,639,287**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Washington Park
Project #: **pkswashprk**
Department: CIP Office
Manager: Nury Menicucci
Category: cip
Domain: Parks
Location: southpoint

Description: Park Improvements consisting of the following: Renovation of existing building to provide for a multi-purpose facility, new open green space, new interconnected pathways, new improved landscaping, irrigation, and site lighting.

Justification: Improvements to the park will provide a support center and an open green space for public use and gathering, both of these are of great need for the South Pointe neighborhood. The existing public library, currently abonded, will be renovated into a multi-purpose facility to serve and provide missing community programs to the community. circulation patterns, to and within the park, will be improved by interconnected pathways connecting to the park's entry points at Washington Avenue, Second Street, and Victory Gardens. Improvements will provide for a safer environment and the community at large will benefit from the proposed improvements.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap389	Art in Public Places Fund 389	0	12,898	5,449	0	0	0	0	18,347
cm379	Construction Management 379	9,576	0	0	0	0	0	0	9,576
cm389	Construction Management 389	0	45,659	20,865	0	0	0	0	66,524
co379	Construction Fund 379	259,627	0	0	0	0	0	0	259,627
co389	Construction Fund 389	0	587,335	424,493	0	0	0	0	1,011,828
ct389	SP Contingency Fund	0	211,286	0	0	0	0	0	211,286
de379	Design & Engineering Fund 379	24,037	0	0	0	0	0	0	24,037
de389	Design & Engineering Fund 389	0	286	0	0	0	0	0	286
eq389	Equipment Fund 389	0	0	60,000	0	0	0	0	60,000
	Total:	**293,240**	**857,464**	**510,807**	**0**	**0**	**0**	**0**	**1,661,511**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
379	South Pointe RDA	293,240	0	0	0	0	0	0	293,240
389	South Pointe Capital	0	857,464	510,807	0	0	0	0	1,368,271
	Total:	**293,240**	**857,464**	**510,807**	**0**	**0**	**0**	**0**	**1,661,511**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Playgrounds, Tot-lots & Shade Structure
Project #: **pkcplaytsp**
Department: Parks & Recreation
Manager: Kevin Smith
Category: cip
Domain: Parks
Location: citywide

Description: Playground & Shade structures: Beach View Park (53rd & Collins) and Indian Beach Park (46th and Collins). Shade structures only: Muss Park, MSD, Palm Island, Normandy Park and pool.

Justification: Based on information extrapolated from the 2000 census the median age of the Miami Beach resident continues to decline from the previous census. With this decline in the median age comes younger families with children. According to the census there were 2,436 children in grades 1-4 and another 2,9328 in grades 5-8. All these children and any modification to these numbers since 2000 are targeted user of the our parks facilities, including playgrounds, tot-lots and the shade structures. Additionally, the Parks & Recreation Department has received several residents requests for new playgrounds and shade structures and the Parks and Recreational Facilities Advisory Board has requested shade structures be installed on our playgrounds for the past four to five years. Playgrounds and shade structures were prioritized at the 2006 Quality of life outreach meeting.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	550,000	0	0	0	0	0	550,000
co302	Construction Fund 302	0	100,000	0	0	0	0	0	100,000
co389	Construction Fund 389	0	50,000	0	0	0	0	0	50,000
	Total:	**0**	**700,000**	**0**	**0**	**0**	**0**	**0**	**700,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	550,000	0	0	0	0	0	550,000
302	Pay-As-You-Go	0	100,000	0	0	0	0	0	100,000
389	South Pointe Capital	0	50,000	0	0	0	0	0	50,000
	Total:	**0**	**700,000**	**0**	**0**	**0**	**0**	**0**	**700,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Miami Beach Golf Club Lake Water Feature
Project #: **pkmmbgclwf**
Department: Parks & Recreation
Manager: Kevin Smith
Category: cip
Domain: Parks
Location: bayshore

Description: The purchase and installation of a pre-designed water feature/aerification fountain to be placed in the center of the lake located on the Miami Beach Golf Club between the 16th and 17th holes bordered by Dade Boulevard, Michigan Avenue and Alton Road.

Justification: This fountain will enhance the beauty of the golf course and sorrounding area as well as aerify the lake water which reduces the spread of exotic and nuisance vegetation, enhances and maintains the environmental balance of the golf course lake system.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae160	Architect/Engineering 160	0	6,500	0	0	0	0	0	6,500
co160	Construction Fund 160	0	57,940	0	0	0	0	0	57,940
ct160	Contingencies Quality of Life Fund 160	0	8,700	0	0	0	0	0	8,700
	Total:	**0**	**73,140**	**0**	**0**	**0**	**0**	**0**	**73,140**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
160	Resort Tax Fund - 2%	0	73,140	0	0	0	0	0	73,140
	Total:	**0**	**73,140**	**0**	**0**	**0**	**0**	**0**	**73,140**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Fairway Park-Sod and Irrigation System
Project #: **pknfrwysis**
Department: Parks & Recreation
Manager: Julio Magrisso
Category: cip
Domain: Parks
Location: normandyis

Description: Sod and Irrigation System for Fairway Park.

Justification: Fairway Park and the sorrounding area is going through a major improvement plan both by the City and by Private ventures. The park is currently undergoing a major re-construction of the recreation center and storage facility. The park has already been outfitted with Musco lighting system for the field. The Parks and Recreation Department is planning on making this facility it's soccer playing field for its intramural and rapidly growing traveling soccer teams. Additionally, this site will be available by the residents for rental use. Currently, the field is in very poor condition and the irrigation is beyond repair.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	0	0	195,000	0	0	0	0	195,000
de302	Design & Engineering Fund 302	0	0	5,000	0	0	0	0	5,000
	Total:	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**200,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	0	200,000	0	0	0	0	200,000
	Total:	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**200,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Shores Golf Course Grow-in
Project #: pknormgin
Department: Parks & Recreation
Manager: Grace Escalantes
Category: cip
Domain: Parks
Location: normandysh

Description: Complete the grow in of the newly constructed Normandy Shores Golf Course.

Justification: At this time the City is planning on investing several milliion dollars in the Normandy Shores Golf Course. However the golf course can not be opened without properly managing the grow in. This is same process followed during the construction of the Miami Beach Golf Club and the budget estimate is based on the expenditures made at the Miami Beach Golf Club for its grow-in.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm302	Construction Management 302	0	4,000	3,500	0	0	0	0	7,500
co302	Construction Fund 302	0	522,435	288,941	0	0	0	0	811,376
eq302	Equipment fund 302	0	84,660	42,300	0	0	0	0	126,960
	Total:	**0**	**611,095**	**334,741**	**0**	**0**	**0**	**0**	**945,836**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	611,095	334,741	0	0	0	0	945,836
	Total:	**0**	**611,095**	**334,741**	**0**	**0**	**0**	**0**	**945,836**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Park Track Resurfacing
Project #: **pksflamtrk**
Department: Parks & Recreation
Manager: Julio Magrisso
Category: cip
Domain: Parks
Location: flamingo

Description: Milling, resurfacing and striping of the existing track.

Justification: The Flamingo park track, currently a 6 lane track is used by a large constituency from sunrise to sunset, including many professional athletes. The current poor condition of the track is due to the many years, 30+ since the track was constructed and lack of any needed repairs.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	50,000	0	0	0	0	0	50,000
	Total:	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	50,000	0	0	0	0	0	50,000
	Total:	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Tree Wells Pilot Project
Project #: **pksrestree**
Department: Parks & Recreation
Manager: John Oldenburg
Category: cip
Domain: Parks
Location: citywide

Description: Pilot Project on Lincoln Road to revitalize existing tree pits along sidewalks and right of way that increase the plan materials sustainablity and harmonizes with the existing environments while eliminating ugly grates that collect trash, uplift or mulch that continually washes away.

Justification: The project was developed in response to the Citywide need to proactively address the existing planting wells which contain palms and trees in pedestrian areas that have outgrown their planned space. Many of the locations contain mature palms which have outgrown their alloted space and they require expansion to ensure the survivability of the trees/palms that occupy the wells. The priorities will need to be determined by the Adminitration. The pilot project is planned for Lincoln Road. Additional locations may be added pending the outcome of the project.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co365	Construction Fund 365	0	229,758	0	0	0	0	0	229,758
ct365	Contingencies Fund 365	0	22,975	0	0	0	0	0	22,975
	Total:	**0**	**252,733**	**0**	**0**	**0**	**0**	**0**	**252,733**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	252,733	0	0	0	0	0	252,733
	Total:	**0**	**252,733**	**0**	**0**	**0**	**0**	**0**	**252,733**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Park View Island Waterway Ped / Bicycle
Project #: **pknparkvbt**
Department: Planning Department
Manager: Joyce Myers
Category: cip
Domain: Parks
Location:

Description: Asphalt trail for pedestrians and bicycles with lighting, landscaping, furniture, signage; resurface existing walkway adjacent to Biscayne Elementary School.

Justification: This project will parellel the Dickens Avenue shoreline restoration project and provide a beautiful pedestrian and bicyble pathway with native landscaping adjacent to this naturalistic shoreline. The feasibility of a kayak launching site should be investigated, which would provide the only public water access in North Beach other than the Shane Watersport Center. In addition to recreational benefits, this trail will provide an important safety function for pedestrians and bicycles by providing a link between 71st Street, and Biscayne Elementary School. The community ranked this project as a priority during during the May 23,2006 Quality of Life meeting

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm161	Construction Management 161	0	11,500	0	0	0	0	0	11,500
co161	Construction Fund 161	0	185,000	0	0	0	0	0	185,000
ct161	Contingencies Quality of Life Fund 161	0	18,500	0	0	0	0	0	18,500
eq161	Equipment Fund 161	0	50,000	0	0	0	0	0	50,000
	Total:	**0**	**265,000**	**0**	**0**	**0**	**0**	**0**	**265,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	265,000	0	0	0	0	0	265,000
	Total:	**0**	**265,000**	**0**	**0**	**0**	**0**	**0**	**265,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Community Garden in North Beach
Project #: **pkncommgar**
Department: Property Management & Parks
Manager: Joyce Meyers
Category: cip
Domain: Parks
Location: northshore

Description: A 50x 150 feet parcel surrounded by a metal picket fence with raised planter beds, compacted gravel walkways, and a water supply.

Justification: The Community Garden in North Beach was identified as a possible improvement during the community planning process that took place during the North Beach Oceanfront Parks and Public Spaces public workshops in December 2005 and March 2006. This project was also identified as a priority by attendees at the public meeting on May 23, 2006 as part of the Quality of Life Funding Community Outreach process.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	0	50,000	0	0	0	0	0	50,000
	Total:	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	50,000	0	0	0	0	0	50,000
	Total:	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: North Shore Bandshell Improvements
Project #: **pknnoshban**
Department: Property management & Parks
Manager: Joyce Meyers
Category: cip
Domain: Parks
Location: northshore

Description: Short term project includes sign, lighting and landscaping of existing bamdshell, electrical system upgrades and removable fabric canopy (if feasible)

Justification: Improvements to the Bandshell will make this facility a cultural and entertainment focal point for the community and tourists. the open air ampitheater located adjacent to the beach makes it a unique performance venue in Miami Beach. The community ranked the Bandshell among the top priorities in Qualiy of life funding workshops and the North Beach Ocean front Parks planning workshops. The lighting and landscaping is needed for beautification, as well as to discourage the existing homeless encampment and improve the image of safety and security for the senior citizens activity center planned to be open next store by Unidad. The marquis sign will be free standing, custom designed architectual element with a LED panel. It will be located near the corner of Collins Ave. and 73rd Street and will provide a highly visible announcement of upcoming events, which will halp reduce advertising cost and attract larger audiences prompting more frequent events. The proposed LED panel could also be used to display various types of public service announcements. Updated electrical connections and a basic sound system are needed to reduce the production cost for small venues. A rain protection awning is also desired to attract additional productions. The community rated this a priority at the public meeting on May 23 2006as part of the QOL funding community outreach process.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae161	Architect/Engineering Fund 161	0	53,350	0	0	0	0	0	53,350
cm161	Construction Management 161	0	26,408	0	0	0	0	0	26,408
co161	Construction Fund 161	0	485,000	0	0	0	0	0	485,000
ct161	Contingencies Quality of Life Fund 161	0	48,500	0	0	0	0	0	48,500
eq161	Equipment Fund 161	0	11,742	0	0	0	0	0	11,742
	Total:	**0**	**625,000**	**0**	**0**	**0**	**0**	**0**	**625,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	625,000	0	0	0	0	0	625,000
	Total:	**0**	**625,000**	**0**	**0**	**0**	**0**	**0**	**625,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Park-PAL Building Restrooms
Project #: **pksflamyrr**
Department: Public Works
Manager: Brad Judd
Category: cip
Domain: Parks
Location: flamingo

Description: The Construction of a separate set of restrooms facilities to be used by the children participating in the recreation programs.

Justification: The Police Athletic Building was built approx. 5 years ago to house operations of the PAL which include a large weight room, mostly catered to adults in the community. As part of an agreement between PAL and the city, the parks and recreation uses this facility to run its after school and summer program for kids ages 5 to 17. Unfortunately, when this facility was constructed, it was designed and constructed with only one woman's and men's bathroom. Due to this, children in the building and in our programs are using the same bathrooms, at the same time as the adults. The facility is not segregated.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	0	30,000	0	0	0	0	0	30,000
ct302	Contingencies Fund 302	0	3,000	0	0	0	0	0	3,000
	Total:	**0**	**33,000**	**0**	**0**	**0**	**0**	**0**	**33,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	33,000	0	0	0	0	0	33,000
	Total:	**0**	**33,000**	**0**	**0**	**0**	**0**	**0**	**33,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: New World Symphony Park Project
Project #: **pkmnwspark**
Department: RDA
Manager: Tim Hemstreet/Kent Bonde
Category: cip
Domain: Parks
Location: citycenter

Description: New Park.

Justification: The Park is an integral component of the overall Master Plan involving the soundSpace Project. The park will become a key attraction for residents and visitors alike.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co365	Construction Fund 365	0	0	0	17,000,000	0	0	0	17,000,000
de365	Design & Engineering Fund 365	0	0	400,000	2,600,000	0	0	0	3,000,000
	Total:	**0**	**0**	**400,000**	**19,600,000**	**0**	**0**	**0**	**20,000,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	0	400,000	19,600,000	0	0	0	20,000,000
	Total:	**0**	**0**	**400,000**	**19,600,000**	**0**	**0**	**0**	**20,000,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Maze Project 21 St & Collins Avenue
Project #: **pkmcolpuar**
Department: Tourism and Cultural Development
Manager: Max Sklar
Category: cip
Domain: Parks
Location: citycenter

Description: "Maze" art in public places, project in Collins Park.

Justification: In 2004 the City Commission adopted the Art in Public Places Master Plan, which prioritized specific areas of the City where public art was to be incorporated. The Collins Park area was selected as one of these areas. Since that time, this project has been the focus of the Art in Public Places Committee and subsequently funding was set aside by the Committee for this project. Furthermore, all public community meetings regarding design of Collins Park highlighted the fact that public art would be incorporated into this project. The public, as well as the Collins Park Neighborhood Association and the Collins Park Oversight Committee all endorsed the concept of public art in Collins Park. Subsequently, the AIPP Committe completed a call to artists and has recommended in favor of " The Maze" both the Neighborhood Association and the Oversight Committee endorsed this proposed project.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap	Art in Public Places	115,000	0	0	0	0	0	0	115,000
ap365	Art in Public Places Fund 365	0	135,000	0	0	0	0	0	135,000
	Total:	**115,000**	**135,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	135,000	0	0	0	0	0	135,000
aip	Art in Public Places	115,000	0	0	0	0	0	0	115,000
	Total:	**115,000**	**135,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 401 Alton Road Parking Lot Fence
Project #: **pgcaltfenc**
Department: CIP Office
Manager: Hiram Siaba
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: southpoint

Description: Maintenance and improvements in existing facilities, such as waterproofing, expansion joints and spalling concrete.

Justification: The actual facilities are in need of continuous improvement due to the excessive use they are subject to. This work also ensures benefit for the users to have well maintained facilities and also to avoid more costly repairs if the areas in need are not addressed promptly.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co481	Construction Fund 481	0	195,000	0	0	0	0	0	195,000
	Total:	**0**	**195,000**	**0**	**0**	**0**	**0**	**0**	**195,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
481	1997 Parking Sys. Rev. Bonds	0	195,000	0	0	0	0	0	195,000
	Total:	**0**	**195,000**	**0**	**0**	**0**	**0**	**0**	**195,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 7th Street Parking Garage
Project #: pgs7garage
Department: CIP Office
Manager: Hiram Siaba
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: flamingo

Description: Replace all decaying electrical pipes and rewire. Paint all pipes color coded to match contents. Replace roof light poles and fixtures with models to match existing.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co142	Construction Fund 142	0	180,000	0	0	0	0	0	180,000
	Total:	**0**	**180,000**	**0**	**0**	**0**	**0**	**0**	**180,000**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
142	7th Street Garage	0	180,000	0	0	0	0	0	180,000
	Total:	**0**	**180,000**	**0**	**0**	**0**	**0**	**0**	**180,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Collins Park/Streetscape/Rotunda
Project #: **pkscollins**
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citycenter

Description: Renovation and redesign of Collins Park on the west side of Collins Avenue (approx. 4.5 acres) per Cultural Campus Master Plan after the demolition of the existing library. Does not include Collins Park improvements on the east side of Collins Avenue (approx. 3.3 acres), for which design and construction are to be coordinated with the streetscape improvements and beach walk improvements.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap365	Art in Public Places Fund 365	39,398	0	0	0	0	0	0	39,398
cm365	Construction Management 365	22,651	0	0	0	0	0	0	22,651
cm383	Construction Management 383	59,400	0	0	0	0	0	0	59,400
cm480	Construction Management 480	2,713	0	0	0	0	0	0	2,713
co365	Construction Fund 365	5,876,864	0	0	0	0	0	0	5,876,864
co383	Construction Fund 383	826,777	0	0	0	0	0	0	826,777
co480	Construction Fund 480	575,303	0	0	0	0	0	0	575,303
de303	Design & Engineering Fund 303	20,000	0	0	0	0	0	0	20,000
de365	Design & Engineering Fund 365	471,899	0	0	0	0	0	0	471,899
de374	Design & Engineering Fund 374	134,090	0	0	0	0	0	0	134,090
de480	Design & Engineering Fund 480	56,514	0	0	0	0	0	0	56,514
pm374	Program Management Fund 374	11,318	0	0	0	0	0	0	11,318
pm383	Program Management Fund 383	768,415	0	0	0	0	0	0	768,415
	Total:	**8,865,342**	**0**	**0**	**0**	**0**	**0**	**0**	**8,865,342**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	20,000	0	0	0	0	0	0	20,000
365	City Center RDA Capital Fund	6,410,812	0	0	0	0	0	0	6,410,812
374	99 GO Bonds - Parks & Beaches (E)	145,408	0	0	0	0	0	0	145,408
383	2003 GO Bonds - Parks & Beaches	1,654,592	0	0	0	0	0	0	1,654,592
480	Parking Operations Fund	634,530	0	0	0	0	0	0	634,530
	Total:	**8,865,342**	**0**	**0**	**0**	**0**	**0**	**0**	**8,865,342**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bayshore Neighborhood - Bid Pack A
Project #: **rwmbaysbpa**
Department: CIP Office
Manager: Luz Maria Ciccia
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: bayshore

Description: Package A - Central Bayshore - Neighborhood #8. The area includes 40th Street, Flamingo Drive, the Sheridan Avenue Multi-Family Neighborhood, and the Central Bayshore Community (residential section). Scope includes street resurfacing, sidewalk repair, swale/planting strip restoration, Installation of curb and gutter, enhanced landscaping, drainage upgrades, streetlight upgrades, traffic calming, water main rehab on Flamingo Dr., and improve on-street parking.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	27,466	0	0	0	0	0	0	27,466
cm428	Construction Management 428	128,358	0	0	0	0	0	0	128,358
cmswb	Proposed Future - SW Bond Const. Mngt.	0	0	0	265,768	0	0	0	265,768
co384	Construction Fund 384	2,776,865	0	0	0	0	0	0	2,776,865
coswb	Proposed Future - SW Bond Construction	0	0	0	3,305,494	0	0	0	3,305,494
cow&s	Proposed Future - W&S Bond Construction	0	0	0	7,061,070	0	0	0	7,061,070
ctswb	Proposed Future - SW Bond Contigencies	0	0	0	1,438,289	0	0	0	1,438,289
de376	Design & Engineering Fund 376	296,521	0	0	0	0	0	0	296,521
de384	Design & Engineering Fund 384	75,877	0	0	0	0	0	0	75,877
de424	Design & Engineering Fund 424	338,295	0	0	0	0	0	0	338,295
de428	Design & Engineering Fund 428	568,708	0	0	0	0	0	0	568,708
dew&s	Proposed Future- W&S Bond Design & Eng.	0	0	0	279,450	0	0	0	279,450
pm376	Program Management Fund 376	57,695	0	0	0	0	0	0	57,695
pm384	Program Management Fund 384	80,421	0	0	0	0	0	0	80,421
pm424	Program Management Fund 424	141,801	0	0	0	0	0	0	141,801
pm428	Program Management Fund 428	775,378	0	0	0	0	0	0	775,378
	Total:	**5,267,385**	**0**	**0**	**12,350,071**	**0**	**0**	**0**	**17,617,456**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
376	99 GO Bonds - Neighborhood Improv. (B)	354,216	0	0	0	0	0	0	354,216
384	2003 GO Bonds - Neighborhood Improvement	2,933,163	0	0	0	0	0	0	2,933,163
424	Water and Sewer Bonds 2000S	507,562	0	0	0	0	0	0	507,562
428	Stormwater Bonds 2000S	1,472,444	0	0	0	0	0	0	1,472,444
swb	Proposed Future Storm Water Bond	0	0	0	5,289,001	0	0	0	5,289,001
w&s	Proposed Future Water & Sewer Bonds	0	0	0	7,061,070	0	0	0	7,061,070
	Total:	**5,267,385**	**0**	**0**	**12,350,071**	**0**	**0**	**0**	**17,617,456**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bayshore Neighborhood - Bid Pack B
Project #: rwmbaysbpb
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: bayshore

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features.

Justification: The project is included in the City of Miami Beach ROW Infrastructure Improvement Program and the Public Works Citywide Water and Sewer Master Plan.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	84,970	0	0	0	0	0	0	84,970
cm428	Construction Management 428	56,057	0	0	0	0	0	0	56,057
co384	Construction Fund 384	422,342	0	0	0	0	0	0	422,342
co423	Construction Fund 423	0	614,545	0	0	0	0	0	614,545
co424	Construction Fund 424	1,178,665	0	0	0	0	0	0	1,178,665
co428	Construction Fund 428	1,490,918	0	0	0	0	0	0	1,490,918
ct423	Contingency Fund 423	0	205,305	0	0	0	0	0	205,305
ct424	Contingencies Fund 424	90,341	0	0	0	0	0	0	90,341
ct428	Contingencies Fund 428	38,569	0	0	0	0	0	0	38,569
de376	Design & Engineering Fund 376	45,136	0	0	0	0	0	0	45,136
de384	Design & Engineering Fund 384	11,498	0	0	0	0	0	0	11,498
de424	Design & Engineering Fund 424	79,793	0	0	0	0	0	0	79,793
de428	Design & Engineering Fund 428	162,962	0	0	0	0	0	0	162,962
eq	Equipment	0	10,150	0	0	0	0	0	10,150
pm376	Program Management Fund 376	8,651	0	0	0	0	0	0	8,651
pm384	Program Management Fund 384	12,373	0	0	0	0	0	0	12,373
pm424	Program Management Fund 424	91,552	0	0	0	0	0	0	91,552
pm428	Program Management Fund 428	134,845	0	0	0	0	0	0	134,845
	Total:	**3,908,672**	**830,000**	**0**	**0**	**0**	**0**	**0**	**4,738,672**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
376	99 GO Bonds - Neighborhood Improv. (B)	53,787	0	0	0	0	0	0	53,787
384	2003 GO Bonds - Neighborhood Improvement	446,213	0	0	0	0	0	0	446,213
423	Gulf Breeze 2006	0	830,000	0	0	0	0	0	830,000
424	Water and Sewer Bonds 2000S	1,525,321	0	0	0	0	0	0	1,525,321
428	Stormwater Bonds 2000S	1,883,351	0	0	0	0	0	0	1,883,351
	Total:	**3,908,672**	**830,000**	**0**	**0**	**0**	**0**	**0**	**4,738,672**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bayshore Neighborhood - Bid Pack C
Project #: rwmbaysbpc
Department: CIP Office
Manager: Luz Maria Ciccia
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: bayshore

Description: Package C - Lake Pancoast - Neighborhood #8. The area includes Flamingo Drive, West 24th Street, West 25th Terrace, and Lake Pancoast Drive. Scope includes street resurfacing, sidewalk repair, planting strip restoration, curb and gutter upgrades, enhanced landscaping, entryway features, enhanced street signage, streetlight upgrades, traffic calming, water main rehab on Flamingo Dr., and improve on-street parking.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, restoration of swales, limited landscaping, within the neighborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	3,809	0	0	0	0	0	0	3,809
cm428	Construction Management 428	30,723	0	0	0	0	0	0	30,723
co384	Construction Fund 384	757,171	0	0	0	0	0	0	757,171
co424	Construction Fund 424	62,620	0	0	0	0	0	0	62,620
co428	Construction Fund 428	747,750	687,151	0	0	0	0	0	1,434,901
ct424	Contingencies Fund 424	12,400	0	0	0	0	0	0	12,400
ct428	Contingencies Fund 428	17,736	0	0	0	0	0	0	17,736
de376	Design & Engineering Fund 376	81,132	0	0	0	0	0	0	81,132
de384	Design & Engineering Fund 384	20,368	0	0	0	0	0	0	20,368
de423	Design & Engineering Fund 423	0	2,131	0	0	0	0	0	2,131
de424	Design & Engineering Fund 424	4,960	0	0	0	0	0	0	4,960
de428	Design & Engineering Fund 428	72,525	0	0	0	0	0	0	72,525
pm376	Program Management Fund 376	17,159	0	0	0	0	0	0	17,159
pm384	Program Management Fund 384	20,631	0	0	0	0	0	0	20,631
	Total:	**1,848,984**	**689,282**	**0**	**0**	**0**	**0**	**0**	**2,538,266**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
376	99 GO Bonds - Neighborhood Improv. (B)	98,291	0	0	0	0	0	0	98,291
384	2003 GO Bonds - Neighborhood Improvement	798,170	0	0	0	0	0	0	798,170
423	Gulf Breeze 2006	0	83,789	0	0	0	0	0	83,789
424	Water and Sewer Bonds 2000S	83,789	0	0	0	0	0	0	83,789
428	Stormwater Bonds 2000S	868,734	605,493	0	0	0	0	0	1,474,227
	Total:	**1,848,984**	**689,282**	**0**	**0**	**0**	**0**	**0**	**2,538,266**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bayshore Neighborhood - Bid Pack D
Project #: rwmbaysbpd
Department: CIP Office
Manager: Luz Maria Ciccia
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: bayshore

Description: Package D - Sunset Island 3 & 4 - Neighborhood #8. The area includes Sunset Island 3 and Island 4. Scope includes street resurfacing, sidewalk repair, planting strip restoration, curb and gutter upgrades, entryway features, enhanced street signage, streetlight upgrades, water line replacement and upgrade, Sanitary sewer force main replacement and upgrade and coordination with FPL utility for burying aerial lines and relocating poles.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	62,926	28,662	13,678	0	0	0	0	105,266
cm428	Construction Management 428	14,954	0	0	0	0	0	0	14,954
co428	Construction Fund 428	0	0	2,372,887	0	0	0	0	2,372,887
ct424	Contingencies Fund 424	0	0	270,634	0	0	0	0	270,634
de373	Design & Engineering Fund 373	1,354	0	0	0	0	0	0	1,354
de424	Design & Engineering Fund 424	246,306	0	6,200	0	0	0	0	252,506
de428	Design & Engineering Fund 428	64,715	0	0	0	0	0	0	64,715
pm373	Program Management Fund 373	287	0	0	0	0	0	0	287
pm384	Program Management Fund 384	344	0	0	0	0	0	0	344
pm424	Program Management Fund 424	324,872	0	0	0	0	0	0	324,872
pm428	Program Management Fund 428	53,065	0	0	0	0	0	0	53,065
	Total:	**768,823**	**28,662**	**2,663,399**	**0**	**0**	**0**	**0**	**3,460,884**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	1,641	0	0	0	0	0	0	1,641
384	2003 GO Bonds - Neighborhood Improvement	344	0	0	0	0	0	0	344
424	Water and Sewer Bonds 2000S Int	0	28,662	0	0	0	0	0	28,662
428	Stormwater Bonds 2000S	132,734	0	0	0	0	0	0	132,734
swb	Proposed FY 2008 Storm Water Bond	0	0	2,050,648	0	0	0	0	2,050,648
w&s	Proposed Future Water & Sewer Bonds	634,104	0	612,751	0	0	0	0	1,246,855
	Total:	**768,823**	**28,662**	**2,663,399**	**0**	**0**	**0**	**0**	**3,460,884**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: LaGorce Neighborhood Improvements
Project #: rwmlagorce
Department: CIP Office
Manager: Mauro Burgio
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: lagorce

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Phase I scope is North Bay Road and Pine Tree/La Gorce Sidestreets (approx. 16,000 l.f. City ROW). Phase II scope is the Lakeview area (approx. 10,100 l.f.). Integrated with drainage improvements to Basins 103, and 117 per Stormwater Master Plan. Other funding from Series 2000 Stormwater Bond. Additional funding to be sought to increase level of improvements, consistent with the Middle Beach Improvements Plan Phase III. Current budgets per available funding.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, restoration of swales, limited landscaping, within the neighborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	94,038	0	0	0	0	0	0	94,038
cm428	Construction Management 428	179,828	0	0	0	0	0	0	179,828
co373	Construction Fund 373	39,478	0	0	0	0	0	0	39,478
co384	Construction Fund 384	129,888	0	0	0	0	0	0	129,888
co423	Construction Fund 423	0	1,336,659	0	0	0	0	0	1,336,659
co424	Construction Fund 424	2,032,489	0	0	0	0	0	0	2,032,489
co428	Construction Fund 428	4,059,145	0	0	0	0	0	0	4,059,145
ct424	Contingencies Fund 424	180,310	0	0	0	0	0	0	180,310
ct428	Contingencies Fund 428	254,115	0	0	0	0	0	0	254,115
de373	Design & Engineering Fund 373	67,224	0	0	0	0	0	0	67,224
de424	Design & Engineering Fund 424	216,193	0	0	0	0	0	0	216,193
de428	Design & Engineering Fund 428	297,806	0	0	0	0	0	0	297,806
pm373	Program Management Fund 373	3,819	0	0	0	0	0	0	3,819
pm384	Program Management Fund 384	4,591	0	0	0	0	0	0	4,591
pm428	Program Management Fund 428	126,666	0	0	0	0	0	0	126,666
	Total:	**7,685,590**	**1,336,659**	**0**	**0**	**0**	**0**	**0**	**9,022,249**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	110,521	0	0	0	0	0	0	110,521
384	2003 GO Bonds - Neighborhood Improvement	134,479	0	0	0	0	0	0	134,479
423	Gulf Breeze 2006	0	1,336,659	0	0	0	0	0	1,336,659
424	Water and Sewer Bonds 2000S	2,523,030	0	0	0	0	0	0	2,523,030
428	Stormwater Bonds 2000S	4,917,560	0	0	0	0	0	0	4,917,560
	Total:	**7,685,590**	**1,336,659**	**0**	**0**	**0**	**0**	**0**	**9,022,249**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Lincoln Rd Between Collins & Washington
Project #: rwmlincoln
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citycenter

Description: This project is between the Lincoln Road Mall and the Beachfront Area, and will be disigned to address the needs of the commercial and retail area, pedestrian, private and public vehicular access. The project includes roadway reconfiguration to accomodate uniform traffic lanes throughout, installation of landscape center median with uplighting, sidewalk replacement, installation of brick paver crosswalk with ADA curb ramps, installation of bump out to formalize parking area and reduce the crosswalk distance, installation of street furniture, resurfacing of the asphalt pavement.

Justification: To address the needs of the commercial and retail area, pedestrian, private and public vehicular access. Supports the City Center RDA Master Plan. Supports the City Center RDA Master Plan.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap365	Art in Public Places Fund 365	0	12,554	0	0	0	0	0	12,554
cm365	Construction Management 365	0	49,577	720	0	0	0	0	50,297
co365	Construction Fund 365	0	662,823	0	0	0	0	0	662,823
ct365	Contingencies Fund 365	0	86,000	0	0	0	0	0	86,000
de365	Design & Engineering Fund 365	0	128,513	0	0	0	0	0	128,513
eq365	Equipment Fund 365	0	10,000	15,000	0	0	0	0	25,000
	Total:	**0**	**949,467**	**15,720**	**0**	**0**	**0**	**0**	**965,187**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	949,467	15,720	0	0	0	0	965,187
	Total:	**0**	**949,467**	**15,720**	**0**	**0**	**0**	**0**	**965,187**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Nautilus Neighborhood Improvements
Project #: **rwmnautils**
Department: CIP Office
Manager: Mauro Burgio
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: nautilus

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Phase I scope is Nautilus West (approx. 22,200 l.f.). Phase II scope is Orchard Park (approx. 12,700 l.f.). Integrated with waterline replacements throughout the Phase II area, and with drainage improvements to Basins 92, 97, 98, and 99 per Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond. Deductions are for 42nd Street Streetscape and the sidewalk on Pine Tree Drive from 46th to 47th Street. The sidewalk is not shown as a separate project since its construction is a part of the streetscape work, and it is only that it is being performed outside of A/E and project management programs that differentiates it.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, restoration of swales, limited landscaping, storm drainage, water piping replacement, relocation of water services from rear easements to frontage streests within the neighborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm423	Construction Management Fund 423	0	298,457	0	0	0	0	0	298,457
cm424	Construction Management 424	331,811	0	0	0	0	0	0	331,811
cm428	Construction Management 428	576,082	0	0	0	0	0	0	576,082
cmw&s	Proposed Future W&S Bond Const. Mgt.	0	0	341,420	0	0	0	0	341,420
co384	Construction Fund 384	4,263,488	0	0	0	0	0	0	4,263,488
co423	Construction Fund 423	0	1,379,867	0	0	0	0	0	1,379,867
co424	Construction Fund 424	1,648,864	0	0	0	0	0	0	1,648,864
co428	Construction Fund 428	13,422,306	0	0	0	0	0	0	13,422,306
cow&s	Proposed FY 08 W&S Bond Construction	0	0	2,584,012	0	0	0	0	2,584,012
ct423	Contingency Fund 423	0	220,370	0	0	0	0	0	220,370
ct424	Contingencies Fund 424	101,360	0	0	0	0	0	0	101,360
ct428	Contingencies Fund 428	711,292	0	0	0	0	0	0	711,292
ctw&s	Proposed FY 08 - W&S Bond Contingency	0	0	2,845,937	0	0	0	0	2,845,937
de373	Design & Engineering Fund 373	378,106	0	0	0	0	0	0	378,106
de384	Design & Engineering Fund 384	8,167	0	0	0	0	0	0	8,167
de423	Design & Engineering Fund 423	0	305,040	0	0	0	0	0	305,040
de424	Design & Engineering Fund 424	557,811	0	0	0	0	0	0	557,811
de428	Design & Engineering Fund 428	230,953	0	0	0	0	0	0	230,953
pm373	Program Management Fund 373	92,666	0	0	0	0	0	0	92,666
pm384	Program Management Fund 384	111,413	0	0	0	0	0	0	111,413
pm424	Program Management Fund 424	369,522	0	0	0	0	0	0	369,522
pm428	Program Management Fund 428	331,370	0	0	0	0	0	0	331,370
	Total:	**23,135,211**	**2,203,734**	**5,771,369**	**0**	**0**	**0**	**0**	**31,110,314**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	470,772	0	0	0	0	0	0	470,772
384	2003 GO Bonds - Neighborhood Improvement	4,383,068	0	0	0	0	0	0	4,383,068
423	Gulf Breeze 2006	0	2,203,734	0	0	0	0	0	2,203,734
424	Water and Sewer Bonds 2000S	3,009,368	0	0	0	0	0	0	3,009,368
428	Stormwater Bonds 2000S	15,272,003	0	0	0	0	0	0	15,272,003
w&s	Proposed FY 2008 Water & Sewer Bonds	0	0	5,771,369	0	0	0	0	5,771,369
	Total:	**23,135,211**	**2,203,734**	**5,771,369**	**0**	**0**	**0**	**0**	**31,110,314**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Oceanfront Neighborhood Improvements
Project #: rwmoceanft
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: oceanfront

Description: Improvements to improve pedestrian comfort and enjoyment for beach access at street ends from 25th Street to 43rd Street (approx. 12,200 l.f.). Eighteen street ends are included at approximately $200,000 each for pedestrian facilities, streetscape restorations, lighting, and signage, with additional amount for restrooms. Scope may include: street resurfacing; curb and gutter restoration or upgrades; repair, extension, or widening of sidewalks to provide continuous pedestrian ways; street lighting upgrades to correct deficiencies; enhanced landscaping within the street ROW; enhanced pedestrian access to the beach; pedestrian amenities and restrooms at select locations at the beach ends; enhanced pedestrian access to Indian Creek Waterway. Coordinated with Indian Creek Greenway and infrastructure upgrades to Collins Avenue and Indian Creek Drive, south of 43rd Street, and with the City-wide beach restrooms renovations ($175,000). Project scope includes Indian Creek Greenway, which will be a streetscape along the west side of Collins and Indian Creek Drive, including landscape, street furniture, irrigation, lighting to create a linear pedestrian park and bikeway along Indian Creek from 23rd St & Lake Pancoast to 54th Street. Connects Collins Canal Bikeway and North Shore Beachwalk, and constitutes Municipal Mobility Plan Projects #15 & #44. GO Bond allocation is partial funding to start planning and design. Completion requires control and/or use of shoreline properties in private ownership, and FDOT participation. Construction cost estimate of $4,300,000 (+ inflation factor) was used in 1999 CIP.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, restoration of swales, limited landscaping, water piping replacement, within the neighborhood.

II. Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	70,777	0	0	0	0	0	0	70,777
co384	Construction Fund 384	3,106,916	0	0	0	0	0	0	3,106,916
co423	Construction Fund 423	0	840,000	0	0	0	0	0	840,000
co424	Construction Fund 424	239,171	0	0	0	0	0	0	239,171
ct384	Contingencies Fund 384	311,021	0	0	0	0	0	0	311,021
ct424	Contingencies Fund 424	124,000	0	0	0	0	0	0	124,000
de373	Design & Engineering Fund 373	307,690	0	0	0	0	0	0	307,690
de384	Design & Engineering Fund 384	49,717	0	0	0	0	0	0	49,717
de424	Design & Engineering Fund 424	436,629	0	0	0	0	0	0	436,629
pm373	Program Management Fund 373	78,003	0	0	0	0	0	0	78,003
pm384	Program Management Fund 384	93,783	0	0	0	0	0	0	93,783
	Total:	**4,817,707**	**840,000**	**0**	**0**	**0**	**0**	**0**	**5,657,707**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	385,693	0	0	0	0	0	0	385,693
384	2003 GO Bonds - Neighborhood Improvement	3,561,437	0	0	0	0	0	0	3,561,437
423	Gulf Breeze 2006	0	840,000	0	0	0	0	0	840,000
424	Water and Sewer Bonds 2000S	870,577	0	0	0	0	0	0	870,577
	Total:	**4,817,707**	**840,000**	**0**	**0**	**0**	**0**	**0**	**5,657,707**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Sunset Islands 1 & 2 Curb Project
Project #: **rwmsunisla**
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: bayshore

Description: Installation of concrete flush apron along the street edge on Sunset Island 1 & 2 as requested by the HOA.

Justification: Sunset Islands 1 & 2 are located within the Bayshore Neighborhood. As part of the ROW improvements program, Sunset Islands 1 & 2 are scheduled to have the street milled and resurfaced. Currently the islands have no curbs. The current pavement width is inconsistent and the edge of pavement is uneven. The Home Owners' Association has requested that a curbing be installed to beautify the streetscape and to protec the pavement edge and swale areas. Sunset Islands 1 & 2 are not scheduled to receive any general beautification as part of the approved BODR. The requested curb treatment would increase the aesthetic appeal of the islands' streetscape.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm302	Construction Management 302	0	35,880	0	0	0	0	0	35,880
co302	Construction Fund 302	0	150,000	0	0	0	0	0	150,000
ct302	Contingencies Fund 302	0	24,120	0	0	0	0	0	24,120
ct423	Contingency Fund 423	0	131,000	0	0	0	0	0	131,000
de302	Design & Engineering Fund 302	0	40,000	0	0	0	0	0	40,000
	Total:	**0**	**381,000**	**0**	**0**	**0**	**0**	**0**	**381,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	250,000	0	0	0	0	0	250,000
423	Gulf Breeze 2006	0	131,000	0	0	0	0	0	131,000
	Total:	**0**	**381,000**	**0**	**0**	**0**	**0**	**0**	**381,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Biscayne Point Neighborhood Improvements
Project #: rwnbsptrow
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: biscaynept

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. This project includes Biscayne Point (approx. 13,200 l.f.), Biscayne Beach (approx. 14,400 l.f.), and Stillwater (approx. 3,400 l.f.). Streetscape integrated with waterline replacements.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm373	Construction Management 373	993	0	0	0	0	0	0	993
cm384	Construction Management 384	3,299	0	0	0	0	0	0	3,299
cm424	Construction Management 424	42,268	0	0	0	0	0	0	42,268
cm428	Construction Management 428	61,422	0	0	0	0	0	0	61,422
cmswb	Proposed Future- SW Bond Const. Mngt.	0	0	179,645	0	0	0	0	179,645
co384	Construction Fund 384	3,594,159	0	0	0	0	0	0	3,594,159
co424	Construction Fund 424	93,640	0	0	0	0	0	0	93,640
co428	Construction Fund 428	1,213,600	0	0	0	0	0	0	1,213,600
coswb	Proposed Future- SW Bond Construction	0	0	1,183,056	0	0	0	0	1,183,056
cow&s	Proposed Future W&S Bond Construction	0	0	3,314,878	0	0	0	0	3,314,878
ctswb	Proposed Futute - SW Bond Contigencies	0	0	648,699	0	0	0	0	648,699
de373	Design & Engineering Fund 373	254,168	0	0	0	0	0	0	254,168
de384	Design & Engineering Fund 384	98,540	0	0	0	0	0	0	98,540
de424	Design & Engineering Fund 424	251,996	0	0	0	0	0	0	251,996
de428	Design & Engineering Fund 428	182,919	0	0	0	0	0	0	182,919
dew&s	Proposed Future - W&S Bond Design & Eng.	0	0	136,400	0	0	0	0	136,400
pm373	Program Management Fund 373	81,819	0	0	0	0	0	0	81,819
pm384	Program Management Fund 384	116,522	0	0	0	0	0	0	116,522
pm424	Program Management Fund 424	9,560	0	0	0	0	0	0	9,560
	Total:	**6,004,905**	**0**	**5,462,678**	**0**	**0**	**0**	**0**	**11,467,583**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	336,980	0	0	0	0	0	0	336,980
384	2003 GO Bonds - Neighborhood Improvement	3,812,520	0	0	0	0	0	0	3,812,520
424	Water and Sewer Bonds 2000S	397,464	0	0	0	0	0	0	397,464
428	Stormwater Bonds 2000S	1,457,941	0	0	0	0	0	0	1,457,941
swb	Proposed Future Storm Water Bond	0	0	2,011,400	0	0	0	0	2,011,400
w&s	Proposed Future Water & Sewer Bonds	0	0	3,451,278	0	0	0	0	3,451,278
	Total:	**6,004,905**	**0**	**5,462,678**	**0**	**0**	**0**	**0**	**11,467,583**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Isle Neighborhood Improvements
Project #: rwnormisl
Department: CIP Office
Manager: Alex Rolandelli
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: normandyis

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. Includes Normandie Sud (approx. 10,100 l.f.), the single-family home areas (approx. 9,500 l.f. City ROW), and the multi-family home areas (approx. 7,000 l.f. City ROW). Integrated with approx. 15,000 l.f. waterline replacements. Other funding from Series 2000 Water & Sewer Bond, and HUD Sec. 108 Loans. Assumed Marseille Drive deduction per appropriation by Res. for $323,643, but never done, so kept within neighborhood.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, restoration of swales, limited landscaping, within the neighborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	144,374	0	0	0	0	0	0	144,374
cm428	Construction Management 428	22,171	0	0	0	0	0	0	22,171
co115	Construction Fund 115	904,136	0	0	0	0	0	0	904,136
co384	Construction Fund 384	3,317,443	0	0	0	0	0	0	3,317,443
co423	Construction Fund 423	0	1,218,928	0	0	0	0	0	1,218,928
co424	Construction Fund 424	3,572,702	0	0	0	0	0	0	3,572,702
co428	Construction Fund 428	582,340	0	0	0	0	0	0	582,340
ct115	Contingencies Fund 115	95,864	0	0	0	0	0	0	95,864
ct424	Contingencies Fund 424	228,536	0	0	0	0	0	0	228,536
ct428	Contingencies Fund 428	15,143	0	0	0	0	0	0	15,143
de302	Design & Engineering Fund 302	875,000	0	0	0	0	0	0	875,000
de373	Design & Engineering Fund 373	316,596	0	0	0	0	0	0	316,596
de384	Design & Engineering Fund 384	286,825	0	0	0	0	0	0	286,825
de424	Design & Engineering Fund 424	560,720	0	0	0	0	0	0	560,720
de428	Design & Engineering Fund 428	81,353	0	0	0	0	0	0	81,353
pm373	Program Management Fund 373	65,142	0	0	0	0	0	0	65,142
pm384	Program Management Fund 384	91,049	0	0	0	0	0	0	91,049
pm424	Program Management Fund 424	554,284	0	0	0	0	0	0	554,284
pm428	Program Management Fund 428	54,718	0	0	0	0	0	0	54,718
	Total:	**11,768,396**	**1,218,928**	**0**	**0**	**0**	**0**	**0**	**12,987,324**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
115	HUD Section 108 Loan	1,000,000	0	0	0	0	0	0	1,000,000
302	Pay-As-You-Go	875,000	0	0	0	0	0	0	875,000
373	99 GO Bonds - Neighborhood Improv. (E)	381,738	0	0	0	0	0	0	381,738
384	2003 GO Bonds - Neighborhood Improvement	3,695,317	0	0	0	0	0	0	3,695,317
423	Gulf Breeze 2006	0	1,218,928	0	0	0	0	0	1,218,928
424	Water and Sewer Bonds 2000S	5,060,616	0	0	0	0	0	0	5,060,616
428	Stormwater Bonds 2000S	755,725	0	0	0	0	0	0	755,725
	Total:	**11,768,396**	**1,218,928**	**0**	**0**	**0**	**0**	**0**	**12,987,324**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Normandy Shores Neighborhood Improvement
Project #: rwnnormshr
Department: CIP Office
Manager: Alex Rolandelli
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: normandysh

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. Includes both the single family home area (approx. 17,600 l.f.) and the multifamily area on the east side (approx. 1,400 l.f.). Integrated with waterline replacements throughout both Phase I and Phase II areas, and with drainage improvements to Basins 131, and 139 per Stormwater Master Plan. Other funding from Series 2000 Water & Sewer Bond, and Series 2000 Stormwater Bond.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, restoration of swales, landscaping, water improvements, storm drainage including wells, within the neighborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	17,053	0	0	0	0	0	0	17,053
cm428	Construction Management 428	114,510	1,630,014	0	0	0	0	0	1,744,524
co384	Construction Fund 384	2,995,255	0	0	0	0	0	0	2,995,255
co424	Construction Fund 424	10,519	0	0	0	0	0	0	10,519
co428	Construction Fund 428	3,750,446	0	0	0	0	0	0	3,750,446
de373	Design & Engineering Fund 373	253,085	0	0	0	0	0	0	253,085
de384	Design & Engineering Fund 384	1,740	0	0	0	0	0	0	1,740
de424	Design & Engineering Fund 424	114,264	0	0	0	0	0	0	114,264
de428	Design & Engineering Fund 428	266,262	0	0	0	0	0	0	266,262
pm373	Program Management Fund 373	64,895	0	0	0	0	0	0	64,895
pm384	Program Management Fund 384	78,025	0	0	0	0	0	0	78,025
pm424	Program Management Fund 424	285,992	0	0	0	0	0	0	285,992
pm428	Program Management Fund 428	367,375	0	0	0	0	0	0	367,375
	Total:	**8,319,421**	**1,630,014**	**0**	**0**	**0**	**0**	**0**	**9,949,435**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	317,980	0	0	0	0	0	0	317,980
384	2003 GO Bonds - Neighborhood Improvement	3,075,020	0	0	0	0	0	0	3,075,020
424	Water and Sewer Bonds 2000S	427,828	0	0	0	0	0	0	427,828
428	Stormwater Bonds 2000S	4,498,593	0	0	0	0	0	0	4,498,593
swi	428 Int. Storm Water Bonds	0	1,630,014	0	0	0	0	0	1,630,014
	Total:	**8,319,421**	**1,630,014**	**0**	**0**	**0**	**0**	**0**	**9,949,435**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: North Shore Neighborhood Improvements
Project #: rwnnorthsh
Department: CIP Office
Manager: Keith Mizell
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: northshore

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; traffic calming measures and entryway features. This project is from east of Indian Creek/Tatum Waterway from 63rd Street to 87th Terrace. Improvements include south of 73rd Street (approx. 11,100 l.f. City ROW), north of 73rd Street (approx. 28,600 l.f. City ROW), and Park View Island (approx. 2,900 l.f.). Integrated with approximately 17,000 l.f. waterline replacements. Other funding from Series 2000 Water & Sewer Bond.

Justification: Prior allocation of $34,750 for Trash Receptacles and Signage Plan. A/E contract and scope of services was negotiated with Corradino Group. Fee agreement reached 08/24/01. Commission awarded A/E contract on 10/17/01. Kickoff meeting for Traffic Study held 12/4/01. Kickoff meeting for Planning tasks held 1/15/02. Site reconnaissance visit held 1/24/02. Visioning session with staff was held 3/28/02. Commission approved an item at its 5/8/02 meeting to authorize surveys and traffic counts, and appropriated $13,125 for said services. CDW #1 held 5/16/02. CDW # 2 held 7/24/02. CDW #3 held 1/28/03. The revised BODR and Amendment #1 was approved by the GOBOC on 7/7/03 and by Commission on 7/30/03. Negotiations with Corradino for the design and construction administration services were not successful. The City has terminated the Agreement with Corradino Group and, on 9/8/04, the Commission authorized the City to issue an RFQ for reprocurement of the design and construction administration services on the Project. The RFQ was issued and the selected evaluation committee is meeting on January 25, 2005.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm373	Construction Management 373	2,141	0	0	0	0	0	0	2,141
cm384	Construction Management 384	30,475	0	0	0	0	0	0	30,475
cm424	Construction Management 424	130,615	0	134,575	0	0	0	0	265,190
co115	Construction Fund 115	921,978	0	0	0	0	0	0	921,978
co384	Construction Fund 384	3,400,489	0	0	0	0	0	0	3,400,489
co424	Construction Fund 424	350,769	0	5,232,341	0	0	0	0	5,583,110
ct424	Contingencies Fund 424	0	0	752,540	0	0	0	0	752,540
de115	Design & Engineering Fund 115	78,022	0	0	0	0	0	0	78,022
de161	Design & Engineering Fund 161	43,190	0	0	0	0	0	0	43,190
de373	Design & Engineering Fund 373	945,269	0	0	0	0	0	0	945,269
de424	Design & Engineering Fund 424	988,157	0	159,960	0	0	0	0	1,148,117
pm373	Program Management Fund 373	111,342	0	0	0	0	0	0	111,342
pm384	Program Management Fund 384	243,067	0	0	0	0	0	0	243,067
pm424	Program Management Fund 424	192,859	0	0	0	0	0	0	192,859
	Total:	**7,438,373**	**0**	**6,279,416**	**0**	**0**	**0**	**0**	**13,717,789**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
115	HUD Section 108 Loan	1,000,000	0	0	0	0	0	0	1,000,000
161	Quality of Life Resort Tax Fund - 1%	43,190	0	0	0	0	0	0	43,190
373	99 GO Bonds - Neighborhood Improv. (E)	1,058,752	0	0	0	0	0	0	1,058,752
384	2003 GO Bonds - Neighborhood Improvement	3,674,031	0	0	0	0	0	0	3,674,031
424	Water and Sewer Bonds 2000S	1,662,400	0	0	0	0	0	0	1,662,400
w&s	Proposed Future Water & Sewer Bonds	0	0	6,279,416	0	0	0	0	6,279,416
	Total:	**7,438,373**	**0**	**6,279,416**	**0**	**0**	**0**	**0**	**13,717,789**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: City Center-Commercial Dist BP9B
Project #: **rwscchvb9b**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citycenter

Description: The project includes the resurfacing of streets, landscaping, lighting, storm and water improvements withing the neighborhood.

Justification: This project is included in the City of Miami Beach ROW Infrastructure Improvement Program and the Public Works Citywide Water and Sewer Master Plan.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	403,984	0	0	0	0	0	0	403,984
co365	Construction Fund 365	0	0	7,170,723	0	0	0	0	7,170,723
ct365	Contingencies Fund 365	0	0	841,634	0	0	0	0	841,634
de365	Design & Engineering Fund 365	1,259,844	0	0	0	0	0	0	1,259,844
	Total:	**1,663,828**	**0**	**8,012,357**	**0**	**0**	**0**	**0**	**9,676,185**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	1,663,828	0	8,012,357	0	0	0	0	9,676,185
	Total:	**1,663,828**	**0**	**8,012,357**	**0**	**0**	**0**	**0**	**9,676,185**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: CCHV Neigh. Improv.-Historic Dist. BP9A
Project #: rwscityctr
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citycenter

Description:

Justification: This project is included in the City of Miami Beach ROW Infrastructure Improvement Program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, landscaping, lighting, storm and water improvements withing the neighborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	507,310	0	412,488	0	0	0	0	919,798
co365	Construction Fund 365	3,127,815	0	6,860,894	0	0	0	0	9,988,709
ct365	Contingencies Fund 365	0	0	803,538	0	0	0	0	803,538
de365	Design & Engineering Fund 365	1,282,854	0	1,289,912	0	0	0	0	2,572,766
pm365	Program Management Fund 365	300,641	0	74,441	0	0	0	0	375,082
pm428	Program Management Fund 428	38,085	0	0	0	0	0	0	38,085
	Total:	**5,256,705**	**0**	**9,441,273**	**0**	**0**	**0**	**0**	**14,697,978**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	5,218,620	0	9,441,273	0	0	0	0	14,659,893
428	Stormwater Bonds 2000S	38,085	0	0	0	0	0	0	38,085
	Total:	**5,256,705**	**0**	**9,441,273**	**0**	**0**	**0**	**0**	**14,697,978**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Neighborhood - Bid Pack A
Project #: **rwsflambpa**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: flamingo

Description: Improvements include water, storm drainage including wells, lighting, landscaping, pavement resurfacing within the neighborhood.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm379	Construction Management 379	118,704	0	0	0	0	0	0	118,704
cm424	Construction Management 424	9,600	0	0	0	0	0	0	9,600
cm428	Construction Management 428	500,264	0	0	0	0	0	0	500,264
cmw&s	Proposed FY 08 W&S Bond Const. Mgt.	0	0	502,901	0	0	0	0	502,901
co379	Construction Fund 379	3,073,168	0	0	0	0	0	0	3,073,168
co384	Construction Fund 384	2,186,598	0	0	0	0	0	0	2,186,598
co424	Construction Fund 424	58,272	0	0	0	0	0	0	58,272
co428	Construction Fund 428	11,386,602	0	(1,490,664)	0	0	0	0	9,895,938
ct428	Contingencies Fund 428	700,000	0	0	0	0	0	0	700,000
ctw&s	Proposed FY 08 - W&S Bond Contingency	0	0	3,207,667	0	0	0	0	3,207,667
de373	Design & Engineering Fund 373	167,946	0	0	0	0	0	0	167,946
de379	Design & Engineering Fund 379	278,806	0	0	0	0	0	0	278,806
de424	Design & Engineering Fund 424	21,980	0	0	0	0	0	0	21,980
de428	Design & Engineering Fund 428	457,492	0	0	0	0	0	0	457,492
dew&s	Proposed FY 08 - W&S Bond Design & Eng.	0	0	904,817	0	0	0	0	904,817
pm373	Program Management Fund 373	44,110	0	0	0	0	0	0	44,110
pm379	Program Management Fund 379	126,399	0	0	0	0	0	0	126,399
pm384	Program Management Fund 384	56,353	0	0	0	0	0	0	56,353
pm424	Program Management Fund 424	46,779	0	0	0	0	0	0	46,779
pm428	Program Management Fund 428	607,002	0	0	0	0	0	0	607,002
	Total:	**19,840,075**	**0**	**3,124,721**	**0**	**0**	**0**	**0**	**22,964,796**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	212,056	0	0	0	0	0	0	212,056
379	South Pointe Capital Funds	3,597,077	0	0	0	0	0	0	3,597,077
384	2003 GO Bonds - Neighborhood Improvement	2,242,951	0	0	0	0	0	0	2,242,951
424	Water and Sewer Bonds 2000S	136,631	0	0	0	0	0	0	136,631
428	Stormwater Bonds 2000S	13,651,360	0	0	0	0	0	0	13,651,360
w&s	Proposed Future Water & Sewer Bonds	0	0	3,124,721	0	0	0	0	3,124,721
	Total:	**19,840,075**	**0**	**3,124,721**	**0**	**0**	**0**	**0**	**22,964,796**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Neighborhood - Bid Pack B
Project #: **rwsflambpb**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: flamingo

Description: Neighborhood General Improvements.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan. The project includes the resurfacing of streets, limited landscaping, limited lighting, storm drainage water improvements, within the neighborhood.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	15,049	0	0	0	0	0	0	15,049
cm379	Construction Management 379	4,949	0	0	0	0	0	0	4,949
cm424	Construction Management 424	48,532	0	0	0	0	0	0	48,532
co302	Construction Fund 302	0	1,197,745	0	0	0	0	0	1,197,745
co365	Construction Fund 365	440,997	0	0	0	0	0	0	440,997
co379	Construction Fund 379	145,012	0	0	0	0	0	0	145,012
co384	Construction Fund 384	1,511,018	0	0	0	0	0	0	1,511,018
co423	Construction Fund 423	0	120,000	0	0	0	0	0	120,000
co424	Construction Fund 424	1,102,014	0	0	0	0	0	0	1,102,014
ct424	Contingencies Fund 424	12,000	0	0	0	0	0	0	12,000
de373	Design & Engineering Fund 373	167,946	0	0	0	0	0	0	167,946
de424	Design & Engineering Fund 424	114,829	0	0	0	0	0	0	114,829
pm373	Program Management Fund 373	44,042	0	0	0	0	0	0	44,042
pm384	Program Management Fund 384	56,421	0	0	0	0	0	0	56,421
pm424	Program Management Fund 424	244,793	0	0	0	0	0	0	244,793
	Total:	**3,907,602**	**1,317,745**	**0**	**0**	**0**	**0**	**0**	**5,225,347**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	1,197,745	0	0	0	0	0	1,197,745
365	City Center RDA Capital Fund	456,046	0	0	0	0	0	0	456,046
373	99 GO Bonds - Neighborhood Improv. (E)	211,988	0	0	0	0	0	0	211,988
379	South Pointe Capital Funds	149,961	0	0	0	0	0	0	149,961
384	2003 GO Bonds - Neighborhood Improvement	1,567,439	0	0	0	0	0	0	1,567,439
423	Gulf Breeze 2006	0	120,000	0	0	0	0	0	120,000
424	Water and Sewer Bonds 2000S	1,522,168	0	0	0	0	0	0	1,522,168
	Total:	**3,907,602**	**1,317,745**	**0**	**0**	**0**	**0**	**0**	**5,225,347**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Flamingo Neighborhood - Bid Pack C
Project #: **rwsflambpc**
Department: CIP Office
Manager: Donald Shockey
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: flamingo

Description: Improvements include water, storm drainage including wells, lighting, landscaping, pavement resurfacing within the neighborhood.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	24,845	0	0	0	0	0	0	24,845
cm424	Construction Management 424	116,772	0	0	0	0	0	0	116,772
cm428	Construction Management 428	202,877	0	0	0	0	0	0	202,877
cmswb	Proposed FY 08 - SW Bond Const. Mngt.	0	0	441,376	0	0	0	0	441,376
co365	Construction Fund 365	692,056	0	0	0	0	0	0	692,056
co384	Construction Fund 384	2,002,098	0	0	0	0	0	0	2,002,098
co424	Construction Fund 424	85,453	0	0	0	0	0	0	85,453
co428	Construction Fund 428	2,556	0	0	0	0	0	0	2,556
cow&s	Proposed FY 08 W&S Bond Construction	0	0	5,368,577	0	0	0	0	5,368,577
ctw&s	Proposed FY 08 - W&S Bond Contingency	0	0	12,941,387	0	0	0	0	12,941,387
de365	Design & Engineering Fund 365	35,999	0	0	0	0	0	0	35,999
de373	Design & Engineering Fund 373	167,946	0	0	0	0	0	0	167,946
de424	Design & Engineering Fund 424	267,359	0	0	0	0	0	0	267,359
de428	Design & Engineering Fund 428	537,801	0	0	0	0	0	0	537,801
dew&s	Proposed FY 08 - W&S Bond Design & Eng.	0	0	228,826	0	0	0	0	228,826
pm373	Program Management Fund 373	46,595	0	0	0	0	0	0	46,595
pm384	Program Management Fund 384	53,868	0	0	0	0	0	0	53,868
pm424	Program Management Fund 424	568,992	0	0	0	0	0	0	568,992
pm428	Program Management Fund 428	713,291	0	0	0	0	0	0	713,291
	Total:	**5,518,508**	**0**	**18,980,166**	**0**	**0**	**0**	**0**	**24,498,674**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	752,900	0	0	0	0	0	0	752,900
373	99 GO Bonds - Neighborhood Improv. (E)	214,541	0	0	0	0	0	0	214,541
384	2003 GO Bonds - Neighborhood Improvement	2,055,966	0	0	0	0	0	0	2,055,966
424	Water and Sewer Bonds 2000S	1,038,576	0	0	0	0	0	0	1,038,576
428	Stormwater Bonds 2000S	1,456,525	0	0	0	0	0	0	1,456,525
swb	Proposed FY 2008 Storm Water Bond	0	0	13,422,014	0	0	0	0	13,422,014
w&s	Proposed FY 2008 Water & Sewer Bonds	0	0	5,558,152	0	0	0	0	5,558,152
	Total:	**5,518,508**	**0**	**18,980,166**	**0**	**0**	**0**	**0**	**24,498,674**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Star, Palm & Hibiscus Island Enhancement
Project #: **rwsislands**
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: sphislands

Description: Star Island - Streetscape improvements on Star Island (approx. 4,000 l.f.) including: street resurfacing; swale restoration; sidewalk repair and upgrade; street lighting upgrades to correct deficiencies and provide pedestrian-level lighting; enhanced landscaping within the street ROW; traffic calming. Integrated with water line replacement. $60,000 to refund appropriation of funds for Star Island Beautification. Palm & Hibiscus Islands - Streetscape improvements on Palm and Hibiscus Islands including: street resurfacing; swale restoration; sidewalk repair and upgrade; street lighting upgrades to correct deficiencies and provide pedestrian-level lighting; enhanced landscaping within the street ROW; traffic calming. Integrated with replacement of galvanized water lines, and
drainage improvements to Basins 146 (Hibiscus), and 147 (Palm) per the Stormwater Master Plan.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae424	Architect/Engineering	0	0	0	3,720	0	0	0	3,720
cm424	Construction Management 424	23,644	0	0	33,110	0	0	0	56,754
cm428	Construction Management 428	40,364	0	0	0	0	0	0	40,364
co384	Construction Fund 384	462,099	0	0	0	0	0	0	462,099
co424	Construction Fund 424	0	0	0	2,203,907	0	0	0	2,203,907
co428	Construction Fund 428	0	0	0	2,203,907	0	0	0	2,203,907
ct424	Contingencies Fund 424	0	0	0	486,223	0	0	0	486,223
de376	Design & Engineering Fund 376	55,195	0	0	0	0	0	0	55,195
de424	Design & Engineering Fund 424	65,980	0	0	0	0	0	0	65,980
de428	Design & Engineering Fund 428	178,921	0	0	0	0	0	0	178,921
pm376	Program Management Fund 376	9,533	0	0	0	0	0	0	9,533
pm384	Program Management Fund 384	13,173	0	0	0	0	0	0	13,173
pm424	Program Management Fund 424	138,805	0	0	0	0	0	0	138,805
pm428	Program Management Fund 428	222,947	0	0	0	0	0	0	222,947
	Total:	**1,210,661**	**0**	**0**	**4,930,867**	**0**	**0**	**0**	**6,141,528**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
376	99 GO Bonds - Neighborhood Improv. (B)	64,728	0	0	0	0	0	0	64,728
384	2003 GO Bonds - Neighborhood Improvement	475,272	0	0	0	0	0	0	475,272
424	Water and Sewer Bonds 2000S	228,429	0	0	0	0	0	0	228,429
428	Stormwater Bonds 2000S	442,232	0	0	0	0	0	0	442,232
swb	Proposed FY 2008 Storm Water Bond	0	0	0	1,474,444	0	0	0	1,474,444
w&s	Proposed FY 2008 Water & Sewer Bonds	0	0	0	3,456,423	0	0	0	3,456,423
	Total:	**1,210,661**	**0**	**0**	**4,930,867**	**0**	**0**	**0**	**6,141,528**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: South Pointe RDA Improvements - Ph. II
Project #: rwssprdaii
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: southpoint

Description: Improvement include water and strom darinage installation, lighting, landscaping, pavement resurfacing within the neighborhood.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm379	Construction Management 379	262,020	0	0	0	0	0	0	262,020
co379	Construction Fund 379	6,750,047	0	0	0	0	0	0	6,750,047
co389	Construction Fund 389	0	4,982,996	0	0	0	0	0	4,982,996
ct389	SP Contingency Fund	0	706,264	0	0	0	0	0	706,264
de379	Design & Engineering Fund 379	806,140	0	0	0	0	0	0	806,140
de389	Design & Engineering Fund 389	0	285,299	0	0	0	0	0	285,299
eq389	Equipment Fund 389	0	18,000	0	0	0	0	0	18,000
pm379	Program Management Fund 379	436,518	0	0	0	0	0	0	436,518
	Total:	**8,254,725**	**5,992,559**	**0**	**0**	**0**	**0**	**0**	**14,247,284**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
379	South Pointe RDA	8,254,725	0	0	0	0	0	0	8,254,725
389	South Pointe Capital	0	5,992,559	0	0	0	0	0	5,992,559
	Total:	**8,254,725**	**5,992,559**	**0**	**0**	**0**	**0**	**0**	**14,247,284**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: South Pointe Improvements - Ph. III - V
Project #: rwssprdaiv
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: southpoint

Description: Improvements include water, storm drainage installation, lighting, landscaping, pavement resurfacing within the neighborhood.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm379	Construction Management 379	840,578	0	0	0	0	0	0	840,578
cm384	Construction Management 384	9,600	0	0	0	0	0	0	9,600
co389	Construction Fund 389	0	0	18,494,360	0	0	0	0	18,494,360
ct384	Contingencies Fund 384	0	0	164,990	0	0	0	0	164,990
ct389	SP Contingency Fund	0	0	280,463	0	0	0	0	280,463
de379	Design & Engineering Fund 379	2,000,008	0	0	0	0	0	0	2,000,008
de384	Design & Engineering Fund 384	17,000	0	0	0	0	0	0	17,000
pm373	Program Management Fund 373	3,817	0	0	0	0	0	0	3,817
pm379	Program Management Fund 379	1,625,039	0	0	0	0	0	0	1,625,039
pm384	Program Management Fund 384	4,593	0	0	0	0	0	0	4,593
pm424	Program Management Fund 424	1,130	0	0	0	0	0	0	1,130
pm428	Program Management Fund 428	1,555	0	0	0	0	0	0	1,555
	Total:	**4,503,320**	**0**	**18,939,813**	**0**	**0**	**0**	**0**	**23,443,133**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	3,817	0	0	0	0	0	0	3,817
379	South Pointe Capital Funds	4,465,625	0	0	0	0	0	0	4,465,625
384	2003 GO Bonds - Neighborhood Improvement	31,193	0	164,990	0	0	0	0	196,183
424	Water and Sewer Bonds 2000S	1,130	0	0	0	0	0	0	1,130
428	Stormwater Bonds 2000S	1,555	0	0	0	0	0	0	1,555
fsp	Proposed Future SP Financing	0	0	18,774,823	0	0	0	0	18,774,823
	Total:	**4,503,320**	**0**	**18,939,813**	**0**	**0**	**0**	**0**	**23,443,133**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: South Pointe RDA Improvements - Phase I
Project #: rwssprdap1
Department: CIP Office
Manager:
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: southpoint

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap373	Art in Public Places Fund 373	100,000	0	0	0	0	0	0	100,000
cm379	Construction Management 379	155,873	0	0	0	0	0	0	155,873
cm424	Construction Management 424	375	0	0	0	0	0	0	375
cm428	Construction Management 428	3,488	0	0	0	0	0	0	3,488
co379	Construction Fund 379	7,551,821	0	0	0	0	0	0	7,551,821
co481	Construction Fund 481	150,000	0	0	0	0	0	0	150,000
de379	Design & Engineering Fund 379	911,590	0	0	0	0	0	0	911,590
de424	Design & Engineering Fund 424	59,300	0	0	0	0	0	0	59,300
de428	Design & Engineering Fund 428	460,505	0	0	0	0	0	0	460,505
pm379	Program Management Fund 379	1,413,088	0	0	0	0	0	0	1,413,088
pm424	Program Management Fund 424	31,415	0	0	0	0	0	0	31,415
pm428	Program Management Fund 428	50,655	0	0	0	0	0	0	50,655
	Total:	**10,888,110**	**0**	**0**	**0**	**0**	**0**	**0**	**10,888,110**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	100,000	0	0	0	0	0	0	100,000
379	South Pointe Capital Funds	10,032,372	0	0	0	0	0	0	10,032,372
424	Water and Sewer Bonds 2000S	91,090	0	0	0	0	0	0	91,090
428	Stormwater Bonds 2000S	514,648	0	0	0	0	0	0	514,648
481	1997 Parking Sys. Rev. Bonds	150,000	0	0	0	0	0	0	150,000
	Total:	**10,888,110**	**0**	**0**	**0**	**0**	**0**	**0**	**10,888,110**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Venetian Neighborhood- Causeway (Bid D)
Project #: rwsvencswy
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: venetian

Description: Streetscape improvements for the Venetian Causeway, from the Dade Boulevard intersection to the City Line. Improvements to include sidewalk, curb and gutter, lighting, landscaping, traffic control device improvements, and gateway treatment. Coordinate with Dade Boulevard improvements, and Dade Boulevard Intersection Improvements as appropriate. Cost includes sub-aqueous force main replacement east of Belle Isle and below the bascule bridge; however this component is CMB-managed, and fully funded (Series 2000 Water & Sewer Bond funds). Final costs per H&S cost model. Other funding from Series 2000 Water & Sewer Bond. Miami-Dade County Public Works and ISTEA funding is not confirmed. Proposed funding from Miami-Dade MPO and Road Impact Fees.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co384	Construction Fund 384	1,750,179	0	0	0	0	0	0	1,750,179
pm373	Program Management Fund 373	34,690	0	0	0	0	0	0	34,690
pm384	Program Management Fund 384	42,131	0	0	0	0	0	0	42,131
	Total:	**1,827,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,827,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
373	99 GO Bonds - Neighborhood Improv. (E)	34,690	0	0	0	0	0	0	34,690
384	2003 GO Bonds - Neighborhood Improvement	1,792,310	0	0	0	0	0	0	1,792,310
	Total:	**1,827,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,827,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Venetian Neighborhood - Belle Isle
Project #: **rwsvenebpb**
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: venetian

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	34,094	0	0	0	0	0	0	34,094
cm428	Construction Management 428	126,616	0	0	0	0	0	0	126,616
co303	Construction Fund 303	400,000	0	0	0	0	0	0	400,000
co384	Construction Fund 384	2,225,986	0	0	0	0	0	0	2,225,986
co424	Construction Fund 424	835,887	0	0	0	0	0	0	835,887
co428	Construction Fund 428	2,583,969	0	0	0	0	0	0	2,583,969
de376	Design & Engineering Fund 376	49,680	0	0	0	0	0	0	49,680
de384	Design & Engineering Fund 384	240,245	0	0	0	0	0	0	240,245
de424	Design & Engineering Fund 424	190,642	0	0	0	0	0	0	190,642
de428	Design & Engineering Fund 428	509,836	0	0	0	0	0	0	509,836
pm376	Program Management Fund 376	8,705	0	0	0	0	0	0	8,705
pm384	Program Management Fund 384	12,184	0	0	0	0	0	0	12,184
pm424	Program Management Fund 424	46,125	0	0	0	0	0	0	46,125
pm428	Program Management Fund 428	172,800	0	0	0	0	0	0	172,800
	Total:	**7,436,769**	**0**	**0**	**0**	**0**	**0**	**0**	**7,436,769**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
303	Grant Funded	400,000	0	0	0	0	0	0	400,000
376	99 GO Bonds - Neighborhood Improv. (B)	58,385	0	0	0	0	0	0	58,385
384	2003 GO Bonds - Neighborhood Improvement	2,478,415	0	0	0	0	0	0	2,478,415
424	Water and Sewer Bonds 2000S	1,106,748	0	0	0	0	0	0	1,106,748
428	Stormwater Bonds 2000S	3,393,221	0	0	0	0	0	0	3,393,221
	Total:	**7,436,769**	**0**	**0**	**0**	**0**	**0**	**0**	**7,436,769**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Venetian Neighborhood - Venetian Islands
Project #: rwsvenebpc
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: venetian

Description: Improvements include resurfacing of streets, restoration of swales, limited storm drainage, lighting, landscaping, water replacement.

Justification: This project is included in the City of Miami Beach ROW infrastructure improvement program and the Public Works Citywide Water and Sewer Master Plan.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	68,459	0	0	0	0	0	0	68,459
cm428	Construction Management 428	4,314	0	0	0	0	0	0	4,314
co384	Construction Fund 384	1,446,135	0	0	0	0	0	0	1,446,135
co424	Construction Fund 424	602,192	1,142,095	0	0	0	0	0	1,744,287
co426	Construction Fund 426	231,500	0	0	0	0	0	0	231,500
co428	Construction Fund 428	600,575	333,314	0	0	0	0	0	933,889
de376	Design & Engineering Fund 376	160,466	0	0	0	0	0	0	160,466
de423	Design & Engineering Fund 423	0	880,000	0	0	0	0	0	880,000
de424	Design & Engineering Fund 424	157,728	0	0	0	0	0	0	157,728
de428	Design & Engineering Fund 428	156,879	0	0	0	0	0	0	156,879
pm376	Program Management Fund 376	72,310	0	0	0	0	0	0	72,310
pm384	Program Management Fund 384	68,438	0	0	0	0	0	0	68,438
pm424	Program Management Fund 424	398,412	0	0	0	0	0	0	398,412
pm428	Program Management Fund 428	222,748	0	0	0	0	0	0	222,748
	Total:	**4,190,156**	**2,355,409**	**0**	**0**	**0**	**0**	**0**	**6,545,565**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
376	99 GO Bonds - Neighborhood Improv. (B)	232,776	0	0	0	0	0	0	232,776
384	2003 GO Bonds - Neighborhood Improvement	1,514,573	0	0	0	0	0	0	1,514,573
423	Gulf Breeze 2006	0	880,000	0	0	0	0	0	880,000
424	Water and Sewer Bonds 2000S	1,226,791	0	0	0	0	0	0	1,226,791
426	Water and Sewer Bonds 1995S	231,500	0	0	0	0	0	0	231,500
428	Stormwater Bonds 2000S	984,516	0	0	0	0	0	0	984,516
swi	428 Int. Storm Water Bonds	0	333,314	0	0	0	0	0	333,314
wsi	424 Int. Water & Sewer	0	1,142,095	0	0	0	0	0	1,142,095
	Total:	**4,190,156**	**2,355,409**	**0**	**0**	**0**	**0**	**0**	**6,545,565**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Washington Avenue Streetscape
Project #: rwswashave
Department: CIP Office
Manager: Diana Trettin
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: flamingo

Description: Streetscape improvements along Washington Avenue per Master Plan. Includes Phases I through V. Improvements include sidewalks, curb and gutter, sidewalk lighting, landscaping, median planting, irrigation and median design elements. Work coordinated with water line replacements, upgrades and drainage upgrades.

Justification:

II. Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	128,836	0	0	0	0	0	0	128,836
cm379	Construction Management 379	42,047	0	0	0	0	0	0	42,047
cm424	Construction Management 424	55,641	0	0	0	0	0	0	55,641
cm428	Construction Management 428	168,586	0	0	0	0	0	0	168,586
cm480	Construction Management 480	76,908	0	0	0	0	0	0	76,908
co161	Construction Fund 161	283,887	0	0	0	0	0	0	283,887
co187	Construction Fund 187	1,611,555	0	0	0	0	0	0	1,611,555
co301	Construction Fund 301	1,265,642	0	0	0	0	0	0	1,265,642
co351	Construction Fund 351	328,269	0	0	0	0	0	0	328,269
co365	Construction Fund 365	3,404,988	0	0	0	0	0	0	3,404,988
co379	Construction Fund 379	1,274,155	0	0	0	0	0	0	1,274,155
co389	Construction Fund 389	639,280	0	0	0	0	0	0	639,280
co424	Construction Fund 424	1,686,104	0	0	0	0	0	0	1,686,104
co428	Construction Fund 428	5,108,670	0	0	0	0	0	0	5,108,670
co480	Construction Fund 480	103,077	0	0	0	0	0	0	103,077
pm161	Program Management Fund 161	990	0	0	0	0	0	0	990
pm301	Program Management Fund 301	1,237	0	0	0	0	0	0	1,237
pm365	Program Management Fund 365	742	0	0	0	0	0	0	742
pm379	Program Management Fund 379	25,986	0	0	0	0	0	0	25,986
pm424	Program Management Fund 424	272,165	0	0	0	0	0	0	272,165
pm428	Program Management Fund 428	119,175	0	0	0	0	0	0	119,175
	Total:	**16,597,940**	**0**	**0**	**0**	**0**	**0**	**0**	**16,597,940**

CITY OF MIAMI BEACH

2007-2011 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	284,877	0	0	0	0	0	0	284,877
187	Half Cent Transit Surtax - County	1,611,555	0	0	0	0	0	0	1,611,555
301	Capital Projects Not Financed by Bonds	1,266,879	0	0	0	0	0	0	1,266,879
351	Realloc. Funds - Other Capital Projects	328,269	0	0	0	0	0	0	328,269
365	City Center RDA Capital Fund	3,534,566	0	0	0	0	0	0	3,534,566
379	South Pointe Capital Funds	1,342,188	0	0	0	0	0	0	1,342,188
389	South Pointe Capital	639,280	0	0	0	0	0	0	639,280
424	Water and Sewer Bonds 2000S	2,013,910	0	0	0	0	0	0	2,013,910
428	Stormwater Bonds 2000S	5,396,431	0	0	0	0	0	0	5,396,431
480	Parking Operations Fund	179,985	0	0	0	0	0	0	179,985
	Total:	**16,597,940**	**0**	**0**	**0**	**0**	**0**	**0**	**16,597,940**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: West Avenue/Bay Road Improvements
Project #: rwswestrow
Department: CIP Office
Manager: Jorge Chartrand
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: westavenue

Description: Area-wide street improvement may include: street resurfacing; swale restoration; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street ROW; and entryway features. Scope includes West Avenue and Bay Road from 5th Street to Collins Canal, east/west side streets west of Alton Road from 6th to Lincoln Road, and Lincoln Court. Integrated with drainage improvements to Basins 7, 8, 11, 12, and 13 per Stormwater Master Plan. Other funding from Series 2000 Stormwater Bond and Grand Flamingo impact mitigation fees for Bay Road.

Justification: Prior allocations of $18,000 for Trash Receptacles, Traffic Studies and Signage Plan. Commission approved item adding 3 additional cross streets and appropriation of $27,290 to A/E agreement on 4/10/02. CDW No. 2 is still on hold pending confirmation of additional storm water funding and potential RDA funding. Final design of Bay Rd. agreed to at 8/26/02 community meeting. Commission approved Amend. 2 for additional stormwater services for Bay Road on 9/25/02. On 5/21/03, Commission approved additional services for A/E in amount of $64,480 for CA of Stormwater improvements on Bay Road. Revision to consultant agreement being negotiated to provide for (1) design of additional required stormwater improvements; (2) design of additional RDA funded improvements; and (3) holding of second Community Design Workshop. Meeting held on 12/06/04 to discuss contract amendment. Additional negotiation session held on 1/19/05. On 7/30/03, Commission approved Development Agreement with AIMCO to construct 1400-1600 Bay Road improvements. Construction of Bay Road improvements initiated 11/10/03 and are approximately 99% complete.

II. Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm365	Construction Management 365	36,000	0	0	0	0	0	0	36,000
cm424	Construction Management 424	30,934	0	0	0	0	0	0	30,934
cm428	Construction Management 428	117,457	0	0	0	0	0	0	117,457
coswb	Proposed FY 08 - SW Bond Construction	0	0	11,606,586	0	0	0	0	11,606,586
ctswb	Proposed FY 08 - SW Bond Contigencies	0	0	2,932,493	0	0	0	0	2,932,493
ctw&s	Proposed FY 08 - W&S Bond Contingency	0	0	6,924,778	0	0	0	0	6,924,778
de373	Design & Engineering Fund 373	208,216	0	0	0	0	0	0	208,216
de384	Design & Engineering Fund 384	0	0	1,278,408	0	0	0	0	1,278,408
de424	Design & Engineering Fund 424	40,204	0	0	0	0	0	0	40,204
de428	Design & Engineering Fund 428	389,638	0	0	0	0	0	0	389,638
dew&s	Proposed FY 08 - W&S Bond Design & Eng.	0	0	28,465	0	0	0	0	28,465
pm365	Program Management Fund 365	0	0	714,000	0	0	0	0	714,000
pm373	Program Management Fund 373	34,022	0	0	0	0	0	0	34,022
pm384	Program Management Fund 384	40,907	0	180,561	0	0	0	0	221,468
pm428	Program Management Fund 428	125,887	0	900,000	0	0	0	0	1,025,887
	Total:	**1,023,265**	**0**	**24,565,291**	**0**	**0**	**0**	**0**	**25,588,556**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	36,000	0	714,000	0	0	0	0	750,000
373	99 GO Bonds - Neighborhood Improv. (E)	242,238	0	0	0	0	0	0	242,238
384	2003 GO Bonds - Neighborhood Improvement	40,907	0	1,550,118	0	0	0	0	1,591,025
424	Water and Sewer Bonds 2000S	71,138	0	0	0	0	0	0	71,138
428	Stormwater Bonds 2000S	632,982	0	0	0	0	0	0	632,982
swb	Proposed FY 2008 Storm Water Bond	0	0	17,930,001	0	0	0	0	17,930,001
w&s	Proposed FY 2008 Water & Sewer Bonds	0	0	4,371,172	0	0	0	0	4,371,172
	Total:	**1,023,265**	**0**	**24,565,291**	**0**	**0**	**0**	**0**	**25,588,556**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Natural Baskets For Arthur Godfrey Road
Project #: **rwmnatubar**
Department: Parks & Recretion
Manager: John Oldenburg
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: bayshore

Description: Provide and maintain 210 live plant hanging baskets double mounted on brakets to 105 existing street lamps on 41 Street between Alton Road and the Indian Creek Bridge.

Justification: The Arthur Godfrey business corridor serves as one of the three main Gateways into the City and the installation of these baskets will provide an attractive visial display for visitors as they enter the City, patronize the businesses along the road and continue towards their destinations. The streetscape currnetly installed along Arthur Godfrey Road is healthy and within contract specifications for landscape maintenance. However, the design of streetscape is focused more towards functionality than aesthetics. The addition of living flowering plant baskets, will provide color to the street and with change outs, seasonal color to the streetscape.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	110,114	0	0	0	0	0	110,114
	Total:	**0**	**110,114**	**0**	**0**	**0**	**0**	**0**	**110,114**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	110,114	0	0	0	0	0	110,114
	Total:	**0**	**110,114**	**0**	**0**	**0**	**0**	**0**	**110,114**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bicycle Pedestrian Projects Citywide
Project #: rwcbicpepr
Department: Public Works
Manager: Maria T. Echeverry
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description: Roadways located at Euclid Ave, 10th Street, West Avenue, Dade Boulevard, Prairie Avenue, 28th Street, 34th Street Flamingo Drive, Royal Palm Ave. 47 Street, North Bay Road, 72nd Street, Daytona Road, and Fairway Drive will have bike facilities included.

Justification: The Bicycle/Pedestrian Projects will provide convenient and safer environment for bicyclist that want to ride as an alternative mode of transportation and for recreational purposes. Improving accesibility and connectivity to the daily activities (Commuting to work, shopping, access to school) encourages the use of bicycling. Increasing the bikeway's network enhances the Quality of Life in Miami Beach.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	0	250,000	1,187,367	444,348	736,319	307,958	143,299	3,069,291
ct187	Contingencies Fund 187	10,000	30,591	131,929	49,372	81,813	34,218	15,922	353,845
de187	Design & Engineering Fund 187	190,000	581,244	0	0	0	0	0	771,244
	Total:	**200,000**	**861,835**	**1,319,296**	**493,720**	**818,132**	**342,176**	**159,221**	**4,194,380**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	200,000	861,835	1,319,296	493,720	818,132	342,176	159,221	4,194,380
	Total:	**200,000**	**861,835**	**1,319,296**	**493,720**	**818,132**	**342,176**	**159,221**	**4,194,380**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bikeways Network Signage
Project #: **rwcbkntsgn**
Department: Public Works
Manager: Maria T Echeverry
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description: The Atlantic Greenway Network will require signs to identify the locations of the bikeways and direct residents and visitors of Miami Beach who will be using bikeways in compliance with FDOT rules.

Justification: The City is developing a series of bicycle/pedestrian to be known as the Atlantic Greeway Network (AGN). The AGN will require signs to identify the locations of the bikeways and direct residents and visitors of Miami Beach who will be using bikeways. According to the FDOT Plans Preparation Manual signage is required for designated bikeways such as bike lanes, paths and routes. Signs shall be used in accordance with the Manual on Uniform Traffic Control Devices (MUTCD), which states that bikeways signs shall be placed every 1600 feet, at every turn, and at all signalized intersections. In a second phase, these wayfinding signs will also be placed at major destinations, such as schools, parks, museums, shopping centers, and beach access points, that are located near the AGN bikeways.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
si160	Signage Fund 160	0	360,000	0	0	0	0	0	360,000
si365	Signage Fund 365	0	24,000	0	0	0	0	0	24,000
si389	Signage Fund 389	0	16,000	0	0	0	0	0	16,000
	Total:	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**400,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
160	Resort Tax Fund - 2%	0	360,000	0	0	0	0	0	360,000
365	City Center RDA Capital Fund	0	24,000	0	0	0	0	0	24,000
389	South Pointe Capital	0	16,000	0	0	0	0	0	16,000
	Total:	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**400,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: City W Curb Ramp Installation and Maint
Project #: rwccitywcr
Department: Public Works
Manager: Heid Johnson-Wright
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description: Installtion and maintenance of curb ramps throughout the City resulting from Federal court settlement.

Justification: This project will enhance ADA access for sidewalks throughout the city.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	0	20,000	44,000	44,000	0	0	0	108,000
co365	Construction Fund 365	0	1,500	0	0	0	0	0	1,500
co389	Construction Fund 389	0	10,500	0	0	0	0	0	10,500
co480	Construction Fund 480	0	20,000	20,000	20,000	0	0	0	60,000
	Total:	**0**	**52,000**	**64,000**	**64,000**	**0**	**0**	**0**	**180,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	0	20,000	44,000	44,000	0	0	0	108,000
365	City Center RDA Capital Fund	0	1,500	0	0	0	0	0	1,500
389	South Pointe Capital	0	10,500	0	0	0	0	0	10,500
480	Parking Operations Fund	0	20,000	20,000	20,000	0	0	0	60,000
	Total:	**0**	**52,000**	**64,000**	**64,000**	**0**	**0**	**0**	**180,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Crosswalks
Project #: rwccrosswa
Department: Public Works
Manager: Fernando Vasquez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description: Visible and aesthetically pleasing crosswalks at key intersections.

Justification: Visible and aesthetically pleasing crosswalks enhance not only public safety of pedestrians crossing City intersections but also improve the quality of life of city residents.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	0	100,500	0	0	0	0	0	100,500
co365	Construction Fund 365	0	21,000	0	0	0	0	0	21,000
co389	Construction Fund 389	0	10,500	0	0	0	0	0	10,500
	Total:	**0**	**132,000**	**0**	**0**	**0**	**0**	**0**	**132,000**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	0	100,500	0	0	0	0	0	100,500
365	City Center RDA Capital Fund	0	21,000	0	0	0	0	0	21,000
389	South Pointe Capital	0	10,500	0	0	0	0	0	10,500
	Total:	**0**	**132,000**	**0**	**0**	**0**	**0**	**0**	**132,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: ROW Improvement Project
Project #: **rwcrowimp1**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description:
1. Various Citywide right of way improvement projects.
2. Street lighting improvements
3. ADA ramps associated with Bus Stops

Justification:
1. Milling and resurfacing alleyways in South Beach that have not been paved in 30 years.
2. Repairing and replacing existing drainage valley gutters in the alleys as well as driveway concrete approaches on to the alleys.
3. Install street name signages indicating the alleyway names
4. Other projects Citywide such as Citywide milling and resurfacing of asphalt streets and roadways that are in poor condition due to CIP schedule delays.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	1,964,145	545,665	350,000	350,000	450,000	450,000	0	4,109,810
	Total:	**1,964,145**	**545,665**	**350,000**	**350,000**	**450,000**	**450,000**	**0**	**4,109,810**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	1,964,145	545,665	350,000	350,000	450,000	450,000	0	4,109,810
	Total:	**1,964,145**	**545,665**	**350,000**	**350,000**	**450,000**	**450,000**	**0**	**4,109,810**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: ROW Maintenance Project
Project #: **rwcrowimp2**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description:
1. Bridge Maintenance Projects citywide
2. Painting of traffic signal posts Citywide.

Justification: Under the City's Bride Maintenance Program, the City is obligated to comply with its bridge maintenance plan which requires annual funding to be executed. If the maintenance plan is not followed, the City risks in time to have the bridges closed to vehicular traffic by the Florida Department of Transportation. The maintenance of traffic signal mast arms is also a critical aspect of infrastructure management

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	870,000	500,000	400,000	250,000	250,000	250,000	250,000	2,770,000
	Total:	**870,000**	**500,000**	**400,000**	**250,000**	**250,000**	**250,000**	**250,000**	**2,770,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	870,000	500,000	400,000	250,000	250,000	250,000	250,000	2,770,000
	Total:	**870,000**	**500,000**	**400,000**	**250,000**	**250,000**	**250,000**	**250,000**	**2,770,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: West Avenue Bridge Over Collins Canal
Project #: rwcweavbri
Department: Public Works
Manager: Maria Echeverry
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description: This project will acquire property and fund the construction of a connection between West Ave and Dade Boulevard.

Justification: The project will abate traffic congestion at intersections on Alton Road and Dade Boulevard. This project will start it's planning and acquisition phase in FY06-07.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co303	Construction Fund 303	0	0	0	0	0	213,000	213,000	426,000
ct303	Contingencies Fund 303	0	0	0	11,833	11,833	23,667	23,667	71,000
de158	Design & Engineering Fund 158	0	80,000	0	0	0	0	0	80,000
de187	Design & Engineering Fund 187	0	50,000	0	0	0	0	0	50,000
de303	Design & Engineering Fund 303	0	0	0	224,834	224,834	0	0	449,668
la	Land Acquisition	0	236,667	236,667	0	0	0	0	473,334
	Total:	**0**	**366,667**	**236,667**	**236,667**	**236,667**	**236,667**	**236,667**	**1,550,002**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
158	Concurrency Mitigation Fund	0	80,000	0	0	0	0	0	80,000
187	Half Cent Transit Surtax - County	0	50,000	0	0	0	0	0	50,000
303	Grant Funded	0	236,667	236,667	236,667	236,667	236,667	236,667	1,420,002
	Total:	**0**	**366,667**	**236,667**	**236,667**	**236,667**	**236,667**	**236,667**	**1,550,002**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Julia Tuttle Baywalk
Project #: rwmjuliatb
Department: Public Works
Manager: Fernando Vasquez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description: Provide convenient, safe and secure bicycle paths to encourage the use of bicycling as an alternative mode of transportation, enhancing the quality of life in Miami Beach.

Justification: The Julia Tuttle Baywalk and Health Circuit (JTBHC) will provide a desirable destination for bicyclist and pedestrians that want to enjoy some of the most beautiful views of Miami Beach. Providing convenient, safe and secure bicycle paths near high bicycle traffic generator locations encourages the use of bicycling as an alternative mode of transportation. Increasing the bikeway's network enhances quality of life in Miami Beach.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae161	Architect/Engineering Fund 161	0	135,000	0	0	0	0	0	135,000
co161	Construction Fund 161	0	216,500	0	0	0	0	0	216,500
co302	Construction Fund 302	0	850,000	0	0	0	0	0	850,000
eq	Equipment	0	148,500	0	0	0	0	0	148,500
	Total:	**0**	**1,350,000**	**0**	**0**	**0**	**0**	**0**	**1,350,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	500,000	0	0	0	0	0	500,000
302	Pay-As-You-Go	0	850,000	0	0	0	0	0	850,000
	Total:	**0**	**1,350,000**	**0**	**0**	**0**	**0**	**0**	**1,350,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY06 Sidewalk and Street Restoration
Project #: **rwmsidestm**
Department: Public Works
Manager: Micheal Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location:

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	70,000	0	0	0	0	0	0	70,000
	Total:	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	70,000	0	0	0	0	0	0	70,000
	Total:	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Collins Ave. Harding Ave. Sidewalks
Project #: rwncolhard
Department: Public Works
Manager: Joyce Meters & Arshad Viqar
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: northshore

Description: Provide sidewalks on portions of Collins Avenue and Harding Avenue where no sidewalks currently exist. These areas include the east side of Collins from 76th-77th Street and 79th -87th Street; the west side of Collins from 85th-87th Street; east side of Harding Ave. from 85th-87th Terr.

Justification: The sidewalks are needed to provide a safe environment for residents and visitors to access the public parks, parking lots and bus stops located along the busy throughfares.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm302	Construction Management 302	0	5,000	0	0	0	0	0	5,000
co302	Construction Fund 302	0	200,000	0	0	0	0	0	200,000
ct302	Contingencies Fund 302	0	20,000	0	0	0	0	0	20,000
	Total:	**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**225,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	0	225,000	0	0	0	0	0	225,000
	Total:	**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**225,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Harding Avenue Gateway
Project #: **rwnharaveg**
Department: Public Works
Manager: Joyce Meyers
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: northshore

Description: Miami Beach welcome sign with lighting, landscaping and irrigation; phase 2 sidewalks and palms trees with uplighting along Harding Ave from 87th Street to 87th Terr.

Justification: The Harding Avenue Gateway sign will welcome visitors to Miami Beach as they enter the City from the north. Currently there is no identification signage at the nothern city limits. Besides the welcome sign itself, this project includes lighting, landscaping and irrigation to beautify the entrance to the city. Entrance features were identified as priorities during the 2006 Quality of Life outreach meetings.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	54,000	0	0	0	0	0	54,000
ct161	Contingencies Quality of Life Fund 161	0	6,000	0	0	0	0	0	6,000
	Total:	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**60,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	60,000	0	0	0	0	0	60,000
	Total:	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**60,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY06 Sidewalk and Street Restoration
Project #: rwnsidestn
Department: Public Works
Manager: Micheal Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location:

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	70,000	0	0	0	0	0	0	70,000
	Total:	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	70,000	0	0	0	0	0	0	70,000
	Total:	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Pedestrian Countdown Signals
Project #: **rwpedscosi**
Department: Public Works
Manager: Fernando Vasquez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citywide

Description: Provide pedestrian countdown crossing signals at key intersections Citywide.

Justification: Pedestrian countdown signals provide an extra level of public safety. Pedestrians crossing an intersection can visually see how many seconds are left before the traffic light changes.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	0	214,000	0	0	0	0	0	214,000
co365	Construction Fund 365	0	56,000	0	0	0	0	0	56,000
co389	Construction Fund 389	0	26,000	0	0	0	0	0	26,000
	Total:	**0**	**296,000**	**0**	**0**	**0**	**0**	**0**	**296,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	0	214,000	0	0	0	0	0	214,000
365	City Center RDA Capital Fund	0	56,000	0	0	0	0	0	56,000
389	South Pointe Capital	0	26,000	0	0	0	0	0	26,000
	Total:	**0**	**296,000**	**0**	**0**	**0**	**0**	**0**	**296,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Alleyway Restoration Program
Project #: rwsalleywy
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location:

Description: Repaving alleyways Citywide. This concept will also include landscaping and lighting improvements.

Justification: Alleyways have not been paved in the past 30 years. The average life cycle of an asphalt road is 20 years. The pavement in the alleys are in terrible condition, including drainage valley gutters contributing to an unkept apperance of the South Beach business district areas and neighborhoods. Repavement of alleys support the following KIOs:
1. Ensure well maintained infrastructure 2. Maintain public areas and right of way, especially in business districts.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	900,000	0	0	0	0	0	900,000
co187	Construction Fund 187	0	200,000	0	0	0	0	0	200,000
co365	Construction Fund 365	0	600,000	0	0	0	0	0	600,000
co389	Construction Fund 389	0	660,000	0	0	0	0	0	660,000
	Total:	**0**	**2,360,000**	**0**	**0**	**0**	**0**	**0**	**2,360,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	900,000	0	0	0	0	0	900,000
187	Half Cent Transit Surtax - County	0	200,000	0	0	0	0	0	200,000
365	City Center RDA Capital Fund	0	600,000	0	0	0	0	0	600,000
389	South Pointe Capital	0	660,000	0	0	0	0	0	660,000
	Total:	**0**	**2,360,000**	**0**	**0**	**0**	**0**	**0**	**2,360,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Lincoln Rd Between Lennox and Alton
Project #: **rwsimplinc**
Department: Public Works
Manager: Fred Beckman
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citycenter

Description: Closure of the 1100 block of Lincoln road to vehicular traffic and restoration of the pedestrian mall between Lennox Ave and Alton road is an integral component of the Project's layout and design.

Justification: Pursuant to the DRB Order dated Feb. 7,2006.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co365	Construction Fund 365	0	0	4,450,000	0	0	0	0	4,450,000
ct365	Contingencies Fund 365	0	50,000	0	0	0	0	0	50,000
de365	Design & Engineering Fund 365	0	500,000	0	0	0	0	0	500,000
	Total:	**0**	**550,000**	**4,450,000**	**0**	**0**	**0**	**0**	**5,000,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
365	City Center RDA Capital Fund	0	550,000	4,450,000	0	0	0	0	5,000,000
	Total:	**0**	**550,000**	**4,450,000**	**0**	**0**	**0**	**0**	**5,000,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: MacArthur Causeway Gateway Sign
Project #: **rwsmacagas**
Department: Public Works
Manager: MacArthur Causeway Gateway Sign
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: sphislands

Description: Miami Beach welcome sign in median of MacArthur Causeway, including lighting and landscaping.

Justification: The MacArthur Causeway Gateway will mark the entrance to the City of Miami Beach from one of its most prominent points of access, visible to motorists and cruise ship passengers. It will provide a memorable landmark and set the stage for recognition of the graphic identity if the Citywide Wayfinding Signage System. Entrance features were identified as a priority during the 2006 Quality of Life outreach meetings.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm160	Construction Management Fund 160	0	17,000	0	0	0	0	0	17,000
co160	Construction Fund 160	0	337,500	0	0	0	0	0	337,500
ct160	Contingencies Quality of Life Fund 160	0	37,500	0	0	0	0	0	37,500
	Total:	**0**	**392,000**	**0**	**0**	**0**	**0**	**0**	**392,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
160	Resort Tax Fund - 2%	0	392,000	0	0	0	0	0	392,000
	Total:	**0**	**392,000**	**0**	**0**	**0**	**0**	**0**	**392,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Sidewalk and Street Restoration
Project #: **rwssidests**
Department: Public Works
Manager: Micheal Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location:

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co302	Construction Fund 302	70,000	0	0	0	0	0	0	70,000
	Total:	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
302	Pay-As-You-Go	70,000	0	0	0	0	0	0	70,000
	Total:	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Replace 6,000 volt direct burial
Project #: rwsstlghtw
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: citycenter

Description: To place direct 6000 volt cable into conduits as per National Electrical Code.

Justification: The value to the City in funding this project is to be in compliance with existing National Electric code and to protect City employees and contractors from hazardous conditions. It is in direct support of the following KIO: Ensure well maintained infrastructure. The existing system is extremely unsafe due to its age and because it is not encased in conduit.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	350,000	0	0	0	0	0	350,000
co365	Construction Fund 365	0	30,000	0	0	0	0	0	30,000
co389	Construction Fund 389	0	300,000	0	0	0	0	0	300,000
	Total:	**0**	**680,000**	**0**	**0**	**0**	**0**	**0**	**680,000**

III. Funding Summary

Funding S		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	350,000	0	0	0	0	0	350,000
365	City Center RDA Capital Fund	0	30,000	0	0	0	0	0	30,000
389	South Pointe Capital	0	300,000	0	0	0	0	0	300,000
	Total:	**0**	**680,000**	**0**	**0**	**0**	**0**	**0**	**680,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Uplighting-5th Street (Lenox to Ocean Av
Project #: **rwsuplight**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Street/Sidewalk/Streetscape Improvements
Location: southpoint

Description: Enhance 5th Street entrance to South Beach by uplighting palm trees in medians.

Justification: Enhancing 5th Street (from Lenox Avenue to Ocean Drive) by uplighting the landscape median and palm trees. The installation is a fitting treatment for Fifth Street, which serves as a major road and main entrance to the south Beach area. South Beach is considered a tourist destination of World Wide renown. Funding this project would support the vision of a 'Well improved Infrastructure'.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co389	Construction Fund 389	0	200,000	200,000	0	0	0	0	400,000
	Total:	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**400,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
389	South Pointe Capital	0	200,000	200,000	0	0	0	0	400,000
	Total:	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**400,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Citywide Wayfinding Signage System
Project #: **trcwayfind**
Department: Planning Department
Manager: Joyce Meyers
Category: cip
Domain: Transit
Location: citywide

Description: This project will result in a citywide wayfinding signage, and identify system.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	200,575	0	0	0	0	0	200,575
de	Design & Engineering	1,675,713	0	0	0	0	0	0	1,675,713
	Total:	**1,675,713**	**200,575**	**0**	**0**	**0**	**0**	**0**	**1,876,288**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
160	Resort Tax Fund - 2%	0	200,575	0	0	0	0	0	200,575
365	City Center RDA Capital Fund	438,645	0	0	0	0	0	0	438,645
379	South Pointe RDA	226,342	0	0	0	0	0	0	226,342
442	Convention Development Tax $15M	316,800	0	0	0	0	0	0	316,800
481	1997 Parking Sys. Rev. Bonds	693,926	0	0	0	0	0	0	693,926
	Total:	**1,675,713**	**200,575**	**0**	**0**	**0**	**0**	**0**	**1,876,288**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Speed Limit Radar Unit
Project #: **eqcsplimit**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Transit
Location: citywide

Description: Eight permanent speed limit radar units installed on major roadways (Alton, 71 st/Normandy, Pinetree, Venetian, Harding) indicating driver flashing speed limit and slowdown if higher than allowable speed limit.

Justification: Miami Beach residents have identified safety as one of top three factors that affect their quality of life, and one of the areas where improvements would make Miami Beach a better place. The purpose of the speed monitoring, average speeds decline and a safer traffic environment exists.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co158	Construction Fund 158	0	6,000	6,000	4,000	0	0	0	16,000
eq	Equipment	0	15,000	15,000	10,000	0	0	0	40,000
	Total:	**0**	**21,000**	**21,000**	**14,000**	**0**	**0**	**0**	**56,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
158	Concurrency Mitigation Fund	0	21,000	21,000	14,000	0	0	0	56,000
	Total:	**0**	**21,000**	**21,000**	**14,000**	**0**	**0**	**0**	**56,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Bicycle Parking
Project #: pgcbikeprk
Department: Public Works
Manager: Fernando Vazquez
Category: cip
Domain: Transit
Location: citywide

Description: Provide safe and secure bicycle parking Citywide including surface parking lots, parks, etc.

Justification: Providing convenient, safe and secure bicycle parking near high bicycle traffic generator locations encourages the use of bicycling as an alternative mode of transporatation. In addition, approx. 13 percent of residents responded to the 2006 community satisfaction survey identified walk or bicycle as their primary mode of travel. Shifting users of single-occupancy vehicles to bicycling enhances the overall quality of life by alleviating traffic and congestion on roads and reducing vehicular emissions. Safe and secure bicycle parking also reduces bicycle theft and encourages bicycle usage if people know their bikes will be safe.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co161	Construction Fund 161	0	21,600	0	0	0	0	0	21,600
co365	Construction Fund 365	0	14,250	0	0	0	0	0	14,250
co389	Construction Fund 389	0	18,450	0	0	0	0	0	18,450
eq365	Equipment Fund 365	0	19,500	0	0	0	0	0	19,500
eq480	Equipment Fund 480	0	89,100	0	0	0	0	0	89,100
	Total:	**0**	**162,900**	**0**	**0**	**0**	**0**	**0**	**162,900**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
161	Quality of Life Resort Tax Fund - 1%	0	21,600	0	0	0	0	0	21,600
365	City Center RDA Capital Fund	0	33,750	0	0	0	0	0	33,750
389	South Pointe Capital	0	18,450	0	0	0	0	0	18,450
480	Parking Operations Fund	0	89,100	0	0	0	0	0	89,100
	Total:	**0**	**162,900**	**0**	**0**	**0**	**0**	**0**	**162,900**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Coastal Communities Transportation
Project #: trccoascom
Department: Public Works
Manager: Fernando Vazquez
Category: cip
Domain: Transit
Location: citywide

Description: Provide efficient and convenient transportation system.

Justification: The City of Miami Beach, in a joint effort with its neighboring coastal communities in northeastern Miami Dade County (City of Aventura, City of Sunny Isles Beach, Town of Bal Harbour Village, Town of Bay Harbor Islands, Town of surfside, and City of North Bay Village) is interested in the development of a transportation master plan that assesses the current traffic and transportation issues on the barrier islands. The goal of this plan is to produce short, mid, and long term multi-modal solutions to transportation issues, on a sub- regional basis. The plan will make recommendations which will focus coordianted mutimodal improvements, as well as promote the viabiltiy of routes for commuters traveling from the northern barrier islands to the Downtown Miami area.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co158	Construction Fund 158	163,454	0	50,000	60,000	160,000	100,000	152,000	685,454
co187	Construction Fund 187	0	0	200,000	300,000	800,000	500,000	759,221	2,559,221
co303	Construction Fund 303	111,546	0	0	0	0	0	0	111,546
	Total:	**275,000**	**0**	**250,000**	**360,000**	**960,000**	**600,000**	**911,221**	**3,356,221**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
158	Concurrency Mitigation Fund	163,454	0	50,000	60,000	160,000	100,000	152,000	685,454
187	Half Cent Transit Surtax - County	0	0	200,000	300,000	800,000	500,000	759,221	2,559,221
303	Grant Funded	111,546	0	0	0	0	0	0	111,546
	Total:	**275,000**	**0**	**250,000**	**360,000**	**960,000**	**600,000**	**911,221**	**3,356,221**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Traffic Signal Posts/Mast Arms Painting
Project #: **trctrpaint**
Department: Public Works
Manager: Amelia Johnson
Category: cip
Domain: Transit
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co187	Construction Fund 187	205,000	0	0	0	0	0	0	205,000
	Total:	**205,000**	**0**	**0**	**0**	**0**	**0**	**0**	**205,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
187	Half Cent Transit Surtax - County	205,000	0	0	0	0	0	0	205,000
	Total:	**205,000**	**0**	**0**	**0**	**0**	**0**	**0**	**205,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 16th St. Operational Improv./Enhancement
Project #: **trs16stops**
Department: Public Works
Manager: Fernando Vazquez
Category: cip
Domain: Transit
Location: citycenter

Description: Drainage, milling, resurfacing and striping of roadway, sidewalk and curb/gutter improvements, operational and safety improvements to corridor ansdintersections, and new street lighting.

Justification: Municipal Mobility Plan Project #33

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ae158	Architect / Engineering 158	0	519,145	0	0	0	0	0	519,145
ae187	Architect/Engineering 187	0	340,855	0	0	0	0	0	340,855
ae303	Archtect / Engineering	0	100,000	0	0	0	0	0	100,000
co158	Construction Fund 158	0	0	0	3,000,000	0	0	0	3,000,000
co187	Construction Fund 187	0	0	0	1,000,000	0	0	0	1,000,000
cofhp	Construction FHP	0	0	0	4,000,000	0	0	0	4,000,000
de158	Design & Engineering Fund 158	31,015	0	0	0	0	0	0	31,015
de303	Design & Engineering Fund 303	45,000	0	0	0	0	0	0	45,000
	Total:	**76,015**	**960,000**	**0**	**8,000,000**	**0**	**0**	**0**	**9,036,015**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
158	Concurrency Mitigation Fund	31,015	519,145	0	3,000,000	0	0	0	3,550,160
187	Half Cent Transit Surtax - County	0	340,855	0	1,000,000	0	0	0	1,340,855
303	Grant Funded	45,000	100,000	0	0	0	0	0	145,000
fhp	FHPP	0	0	0	4,000,000	0	0	0	4,000,000
	Total:	**76,015**	**960,000**	**0**	**8,000,000**	**0**	**0**	**0**	**9,036,015**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Alton Road Traffic Signal Modification
Project #: **trsaltonsg**
Department: Public Works
Manager: Arshad Viqar
Category: cip
Domain: Transit
Location: westavenue

Description: Traffic signal modifications (adding left turn arrows to mast-arm signals and pavement markings) on Alton Road, at the intersections with Dade Boulevard.

Traffic signal enhancements on Alton Road intersection with 8th, 11th, 15th & 16th Streets.

Justification: Concurrency Management related project (required by development agreement). Project funded with FDOT grant and City Concurrency Mitagation funds.

II. Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co158	Construction Fund 158	73,431	0	0	0	0	0	0	73,431
co303	Construction Fund 303	70,000	0	0	0	0	0	0	70,000
de158	Design & Engineering Fund 158	23,431	0	0	0	0	0	0	23,431
	Total:	**166,862**	**0**	**0**	**0**	**0**	**0**	**0**	**166,862**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
158	Concurrency Mitigation Fund	96,862	0	0	0	0	0	0	96,862
303	Grant Funded	70,000	0	0	0	0	0	0	70,000
	Total:	**166,862**	**0**	**0**	**0**	**0**	**0**	**0**	**166,862**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: South Pointe Wastewater Pump Station
Project #: **utsspwmbps**
Department: CIP Office
Manager: Carla Dixon
Category: cip
Domain: Utilities
Location: southpoint

Description: New master in-line wastewater booster station to be located at 1st Street and Jefferson Avenue location. This project is an integral part of the city-wide wastewater pump station upgrades that are currently under construction under the 1995 Water and Sewer bond.

Justification: This project is an integral part of the city-wide wastewater pump station upgrades that are currently under construction under the 1995 Water and Sewer bond.The project is in the design phase. Basic design approved by Planning staff and by Public Works staff. Project is currently over the initial estimated budget. Staff and consultant are evaluating options which will reduce costs as well as make presentation to DRB more compatible with the initial expectations and with the surrounding neighborhood. Expected submittal of modifications in early Fall for presentation to DRB. Notice to proceed with design development will be given to Consultant once DRB has approved and appropriate budget has been established.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
ap389	Art in Public Places Fund 389	0	0	256,984	0	0	0	0	256,984
cm379	Construction Management 379	613,709	0	0	0	0	0	0	613,709
cm389	Construction Management 389	0	0	154,291	0	0	0	0	154,291
co389	Construction Fund 389	0	0	14,897,669	0	0	0	0	14,897,669
ct389	SP Contingency Fund	0	0	2,234,650	0	0	0	0	2,234,650
de379	Design & Engineering Fund 379	936,087	0	0	0	0	0	0	936,087
de389	Design & Engineering Fund 389	0	567,854	0	0	0	0	0	567,854
eq389	Equipment Fund 389	0	0	75,000	0	0	0	0	75,000
	Total:	**1,549,796**	**567,854**	**17,618,594**	**0**	**0**	**0**	**0**	**19,736,244**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
379	South Pointe RDA	1,549,796	0	0	0	0	0	0	1,549,796
389	South Pointe Capital	0	567,854	0	0	0	0	0	567,854
fsp	Proposed Future SP Financing	0	0	17,618,594	0	0	0	0	17,618,594
	Total:	**1,549,796**	**567,854**	**17,618,594**	**0**	**0**	**0**	**0**	**19,736,244**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Asphalt & Sidewalk Restoration (Sewer)
Project #: utcasphsws
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	100,000	0	0	0	0	0	0	100,000
	Total:	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	100,000	0	0	0	0	0	0	100,000
	Total:	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Asphalt & Sidewalk Restoration (Water)
Project #: **utcasphsww**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	149,000	0	0	0	0	0	0	149,000
	Total:	**149,000**	**0**	**0**	**0**	**0**	**0**	**0**	**149,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	149,000	0	0	0	0	0	0	149,000
	Total:	**149,000**	**0**	**0**	**0**	**0**	**0**	**0**	**149,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Collins Ave Main: SP Drive-72nd Street
Project #: utccollmai
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	1,873,284	0	0	0	0	0	0	1,873,284
	Total:	**1,873,284**	**0**	**0**	**0**	**0**	**0**	**0**	**1,873,284**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	1,873,284	0	0	0	0	0	0	1,873,284
	Total:	**1,873,284**	**0**	**0**	**0**	**0**	**0**	**0**	**1,873,284**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Concurrency Management Review-Sewer Flow
Project #: utcconcurr
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	67,500	0	0	0	0	0	0	67,500
	Total:	**67,500**	**0**	**0**	**0**	**0**	**0**	**0**	**67,500**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	67,500	0	0	0	0	0	0	67,500
	Total:	**67,500**	**0**	**0**	**0**	**0**	**0**	**0**	**67,500**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Encroachment Removals
Project #: utcencroac
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	165,000	0	0	0	0	0	0	165,000
co428	Construction Fund 428	577,500	0	0	0	0	0	0	577,500
	Total:	**742,500**	**0**	**0**	**0**	**0**	**0**	**0**	**742,500**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	165,000	0	0	0	0	0	0	165,000
428	Stormwater Bonds 2000S	577,500	0	0	0	0	0	0	577,500
	Total:	**742,500**	**0**	**0**	**0**	**0**	**0**	**0**	**742,500**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Engineering Services
Project #: utcenginee
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	50,000	0	0	0	0	0	0	50,000
	Total:	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	50,000	0	0	0	0	0	0	50,000
	Total:	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Repair Rentals- Generators & Pump Equip.
Project #: **utcequiprt**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq424	Equipment Fund 424	125,000	0	0	0	0	0	0	125,000
	Total:	**125,000**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	125,000	0	0	0	0	0	0	125,000
	Total:	**125,000**	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Citywide Water System Evaluation
Project #: **utcevaluat**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	75,000	0	0	0	0	0	0	75,000
	Total:	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	75,000	0	0	0	0	0	0	75,000
	Total:	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Misc. Wastewater and Water Upgrades
Project #: utcmiscupg
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Misc. Wastewater and Water Upgrades Citywide. These activities include sewer manholes, sewer line rehabilitation and a pilot program for automated meter reading.

Justification: Citywide sewer manholes and sanitary sewer line rehabilitation.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co423	Construction Fund 423	0	500,000	300,000	200,000	0	0	0	1,000,000
	Total:	**0**	**500,000**	**300,000**	**200,000**	**0**	**0**	**0**	**1,000,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
423	Gulf Breeze 2006	0	500,000	300,000	200,000	0	0	0	1,000,000
	Total:	**0**	**500,000**	**300,000**	**200,000**	**0**	**0**	**0**	**1,000,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Potable Water Control Valve Evaluation
Project #: utcpotable
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	17,800	0	0	0	0	0	0	17,800
	Total:	**17,800**	**0**	**0**	**0**	**0**	**0**	**0**	**17,800**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	17,800	0	0	0	0	0	0	17,800
	Total:	**17,800**	**0**	**0**	**0**	**0**	**0**	**0**	**17,800**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Citywide Wste Wtr Pump Station-Landscape
Project #: **utcpumplan**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
cm424	Construction Management 424	105,000	0	0	0	0	0	0	105,000
co424	Construction Fund 424	1,700,000	0	0	0	0	0	0	1,700,000
ct424	Contingencies Fund 424	340,000	0	0	0	0	0	0	340,000
de424	Design & Engineering Fund 424	255,000	0	0	0	0	0	0	255,000
	Total:	**2,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	2,400,000	0	0	0	0	0	0	2,400,000
	Total:	**2,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Pump Stations Emergency Response Plan
Project #: **utcpumppln**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	27,300	0	0	0	0	0	0	27,300
	Total:	**27,300**	**0**	**0**	**0**	**0**	**0**	**0**	**27,300**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	27,300	0	0	0	0	0	0	27,300
	Total:	**27,300**	**0**	**0**	**0**	**0**	**0**	**0**	**27,300**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Repairs for Pump Station Pump Motors
Project #: utcpumprep
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	200,000	0	0	0	0	0	0	200,000
	Total:	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	200,000	0	0	0	0	0	0	200,000
	Total:	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Water & Wastewater Rate Review
Project #: utcraterev
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	30,000	0	0	0	0	0	0	30,000
	Total:	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	30,000	0	0	0	0	0	0	30,000
	Total:	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**30,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Costs of Service Analysis & Implement.
Project #: **utcservana**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	31,250	0	0	0	0	0	0	31,250
	Total:	**31,250**	**0**	**0**	**0**	**0**	**0**	**0**	**31,250**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	31,250	0	0	0	0	0	0	31,250
	Total:	**31,250**	**0**	**0**	**0**	**0**	**0**	**0**	**31,250**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Equipment Rental - Sewer
Project #: utcsewereq
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

1. Emergency generator and by-pass pumping equipment for sewer pump stations, as needed.

2. 40-ton Crane @ $3,300/month with operator rental for Pumping Stations for approximately 3-1/2 months (as needed-$13,200).

3. Machinery Rental (front end loader @$2,400/month ($9,600), 20-ton crane @$2,800/month ($11,200), and backhoe @$1,800/month ($4,200) for excavation and heavy equipment removal (pump station equipment and installation as needed - $25,000).

Justification:

1. Needed to maintian pumping operations in accordance with regulatory agency mandates (DERM & EPA) in th event of power or pumping failures. Consequences of not having the emergency equipment include financial citations (for sewer spills), area moratoriums, and ultimately could result in the loss of sewer collection operating permits ($80,000). Projection based upon reduction of FY 05 expenditures as rehabbed stations come on line.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq424	Equipment Fund 424	118,200	0	0	0	0	0	0	118,200
	Total:	**118,200**	**0**	**0**	**0**	**0**	**0**	**0**	**118,200**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	118,200	0	0	0	0	0	0	118,200
	Total:	**118,200**	**0**	**0**	**0**	**0**	**0**	**0**	**118,200**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Sewer Pump Station Odor control
Project #: utcsewroch
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Eliminate/Reduce neighborhood complaints regarding sewer pump stations due to sewer peak flow which causes odor problems.

Justification: Eliminate/Reduce neighborhood complaints.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co423	Construction Fund 423	0	800,000	0	0	0	0	0	800,000
	Total:	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
423	Gulf Breeze 2006	0	800,000	0	0	0	0	0	800,000
	Total:	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**800,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Rehabilitation of Sub-Acqueous Forcemain
Project #: **utcsubmain**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Rehabilitation of sub-aqueous sewer force mains citywide.

Justification: Replacement due to age (50+ years) of service.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co423	Construction Fund 423	0	300,000	500,000	800,000	0	0	0	1,600,000
	Total:	**0**	**300,000**	**500,000**	**800,000**	**0**	**0**	**0**	**1,600,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
423	Gulf Breeze 2006	0	300,000	500,000	800,000	0	0	0	1,600,000
	Total:	**0**	**300,000**	**500,000**	**800,000**	**0**	**0**	**0**	**1,600,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Contract Maintenance-Sewer
Project #: utcswrcont
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

1. Permanent concrete restoration by concrete contractor (7,500 square ft @ $5/sq. ft = $37,500)

2. Permanent asphalt restoration by asphalt contractor (3,334 square ft. @ $12/sq. yd = $40,000)

3. The equipment requires specialized repair and maintenance skills and expertise that the department doe not have on staff ($225,000). Based upon historical data.

Justification: Maintenance contract for the repair and maintenance of sewer pumping motors and pumps due to severe pump station deteriorated conditions. The restoration work is outsourced and material prices have increased approximately 50%. Further, a third crew was created in the Division, creating an increased capacity for restoration work.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	302,500	0	0	0	0	0	0	302,500
	Total:	**302,500**	**0**	**0**	**0**	**0**	**0**	**0**	**302,500**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	302,500	0	0	0	0	0	0	302,500
	Total:	**302,500**	**0**	**0**	**0**	**0**	**0**	**0**	**302,500**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Citywide Wastewater System Evaluation
Project #: **utcwasteev**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	75,000	0	0	0	0	0	0	75,000
	Total:	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	75,000	0	0	0	0	0	0	75,000
	Total:	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Large User Agreement w/ Satellite Cities
Project #: utcwastefe
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	13,000	0	0	0	0	0	0	13,000
	Total:	**13,000**	**0**	**0**	**0**	**0**	**0**	**0**	**13,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	13,000	0	0	0	0	0	0	13,000
	Total:	**13,000**	**0**	**0**	**0**	**0**	**0**	**0**	**13,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Equipment Rental-Water
Project #: utcwatereq
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

1. Machinery Rental - (front end loader @ $2,400/month ($9,600), 20 ton crane @ $2,800/month ($11,200), and backhoe @ $1,800/month ($4,200) for excavation and heavy equipment removal (pump station equipment) and installation as needed.

2. Emergency generator (two months @ $4,000/month = $8,000) and pumping equipment (approximately four months @ $1,800/month = $7,200 for failed water pumping stations.

Justification: As needed to maintain water distribution pressures above minimum acceptable levels for fire fighting and boil water orders in the event of loss of power (i.e. hurricane emergencies, etc.)

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
eq424	Equipment Fund 424	40,200	0	0	0	0	0	0	40,200
	Total:	**40,200**	**0**	**0**	**0**	**0**	**0**	**0**	**40,200**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	40,200	0	0	0	0	0	0	40,200
	Total:	**40,200**	**0**	**0**	**0**	**0**	**0**	**0**	**40,200**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Water & Wastewater Study
Project #: **utcwsstudy**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
de424	Design & Engineering Fund 424	19,400	0	0	0	0	0	0	19,400
	Total:	**19,400**	**0**	**0**	**0**	**0**	**0**	**0**	**19,400**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	19,400	0	0	0	0	0	0	19,400
	Total:	**19,400**	**0**	**0**	**0**	**0**	**0**	**0**	**19,400**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: FY 06 Infrastructure Maintaince-Water
Project #: utcwtrinfr
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

1. Maintenance contract for the repair and maintenance on water pumping motors and pumps. The motors and pumps require repair and maintenance skills that the department does not have on staff ($55,000) (Based on historical data).

2. Permanent concrete restoration (after emergency repairs) of sidewalk and curbing by concrete contractor (22,500 square ft. @ $5/sq. ft. = $112,500)

3. Permanent asphalt restoration of pavement and traffice loops (after emergency repairs) by asphalt contractor (3,834 square ft @ $12/sq. yd. = $46,000)

Justification: The restoration work is outsourced and material prices have increased approximately 50%. Further, a third crew was created in the division, creating an increased capacity for restoration work.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	213,500	0	0	0	0	0	0	213,500
	Total:	**213,500**	**0**	**0**	**0**	**0**	**0**	**0**	**213,500**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	213,500	0	0	0	0	0	0	213,500
	Total:	**213,500**	**0**	**0**	**0**	**0**	**0**	**0**	**213,500**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Upsizing Under Capacity Water Mains
Project #: **utcwtrmain**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Upsizing under capacity water mains Citywide.

Justification: Existing water main is over 50 years old and is in need of upsizing/ replacement due to age and high rise development in the area.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co423	Construction Fund 423	0	500,000	700,000	500,000	400,000	0	0	2,100,000
	Total:	**0**	**500,000**	**700,000**	**500,000**	**400,000**	**0**	**0**	**2,100,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
423	Gulf Breeze 2006	0	500,000	700,000	500,000	400,000	0	0	2,100,000
	Total:	**0**	**500,000**	**700,000**	**500,000**	**400,000**	**0**	**0**	**2,100,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Upsizing Under Capacity Wastewater
Project #: utcwtrsyst
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Upsizing under capacity wastewater system pipes Citywide.

Justification: An analysis of the existing proposed wastewater flows was conducted and the proposed flows were compared to the capacity of the existing wastewater collection system. From this analysis, a recommendation to upsize certain, existing wastewater pipes was reached. One(1) is 28th St. to 41 ST. on Indian Creek Drive.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co423	Construction Fund 423	0	500,000	1,500,000	500,000	0	0	0	2,500,000
	Total:	**0**	**500,000**	**1,500,000**	**500,000**	**0**	**0**	**0**	**2,500,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
423	Gulf Breeze 2006	0	500,000	1,500,000	500,000	0	0	0	2,500,000
	Total:	**0**	**500,000**	**1,500,000**	**500,000**	**0**	**0**	**0**	**2,500,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Sunset Harbor & 20st Storm Wtr Improv.
Project #: **utm20&sunh**
Department: Public Works
Manager: Micheal Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co428	Construction Fund 428	550,000	0	0	0	0	0	0	550,000
	Total:	**550,000**	**0**	**0**	**0**	**0**	**0**	**0**	**550,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
428	Stormwater Bonds 2000S	550,000	0	0	0	0	0	0	550,000
	Total:	**550,000**	**0**	**0**	**0**	**0**	**0**	**0**	**550,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Alton Rd 20" Water Main Repairs 51-63 St
Project #: utmalton20
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: nautilus

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	350,000	0	0	0	0	0	0	350,000
	Total:	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	350,000	0	0	0	0	0	0	350,000
	Total:	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Alton Road at 43rd Street
Project #: **utmalton43**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: nautilus

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	62,000	0	0	0	0	0	0	62,000
	Total:	**62,000**	**0**	**0**	**0**	**0**	**0**	**0**	**62,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	62,000	0	0	0	0	0	0	62,000
	Total:	**62,000**	**0**	**0**	**0**	**0**	**0**	**0**	**62,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Base Compaction & Pavement on Alton Rd.
Project #: utmaltonpv
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: nautilus

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	200,762	0	0	0	0	0	0	200,762
	Total:	**200,762**	**0**	**0**	**0**	**0**	**0**	**0**	**200,762**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	200,762	0	0	0	0	0	0	200,762
	Total:	**200,762**	**0**	**0**	**0**	**0**	**0**	**0**	**200,762**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: No. 8A: Central Bayshore
Project #: utmcentbay
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: bayshore

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	3,129,872	0	0	0	0	0	0	3,129,872
	Total:	**3,129,872**	**0**	**0**	**0**	**0**	**0**	**0**	**3,129,872**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	3,129,872	0	0	0	0	0	0	3,129,872
	Total:	**3,129,872**	**0**	**0**	**0**	**0**	**0**	**0**	**3,129,872**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Collins 44th to 47th
Project #: utmcol4447
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location:

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	69,000	0	0	0	0	0	0	69,000
	Total:	**69,000**	**0**	**0**	**0**	**0**	**0**	**0**	**69,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	69,000	0	0	0	0	0	0	69,000
	Total:	**69,000**	**0**	**0**	**0**	**0**	**0**	**0**	**69,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Collins 48th and 49th
Project #: utmcol4849
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location:

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	68,000	0	0	0	0	0	0	68,000
	Total:	**68,000**	**0**	**0**	**0**	**0**	**0**	**0**	**68,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	68,000	0	0	0	0	0	0	68,000
	Total:	**68,000**	**0**	**0**	**0**	**0**	**0**	**0**	**68,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Indian Creek 28th to 41st
Project #: utmindcree
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location:

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	499,411	0	0	0	0	0	0	499,411
	Total:	**499,411**	**0**	**0**	**0**	**0**	**0**	**0**	**499,411**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	499,411	0	0	0	0	0	0	499,411
	Total:	**499,411**	**0**	**0**	**0**	**0**	**0**	**0**	**499,411**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Indian Creek Dr. Water & Fire Line Ext.
Project #: utmindianx
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: oceanfront

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424 Construction Fund 424		292,000	0	0	0	0	0	0	292,000
	Total:	**292,000**	**0**	**0**	**0**	**0**	**0**	**0**	**292,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424 Water and Sewer Bonds 2000S		292,000	0	0	0	0	0	0	292,000
	Total:	**292,000**	**0**	**0**	**0**	**0**	**0**	**0**	**292,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Emergency Repairs Julia Tuttle 36" Main
Project #: **utmjuliaem**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: nautilus

Description:

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	50,000	0	0	0	0	0	0	50,000
	Total:	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	50,000	0	0	0	0	0	0	50,000
	Total:	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Pine Tree Drive 28th to 29th
Project #: utmpinetre
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location:

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	138,000	0	0	0	0	0	0	138,000
	Total:	**138,000**	**0**	**0**	**0**	**0**	**0**	**0**	**138,000**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	138,000	0	0	0	0	0	0	138,000
	Total:	**138,000**	**0**	**0**	**0**	**0**	**0**	**0**	**138,000**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: No.2: North Shore Neighborhood
Project #: utnnorthsh
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: northshore

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	2,789,862	0	0	0	0	0	0	2,789,862
	Total:	**2,789,862**	**0**	**0**	**0**	**0**	**0**	**0**	**2,789,862**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	2,789,862	0	0	0	0	0	0	2,789,862
	Total:	**2,789,862**	**0**	**0**	**0**	**0**	**0**	**0**	**2,789,862**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: 5th Street Alton to Michigan
Project #: **uts5stalmi**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: southpoint

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	124,200	0	0	0	0	0	0	124,200
	Total:	**124,200**	**0**	**0**	**0**	**0**	**0**	**0**	**124,200**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	124,200	0	0	0	0	0	0	124,200
	Total:	**124,200**	**0**	**0**	**0**	**0**	**0**	**0**	**124,200**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: No. 8D: Sunset Islands
Project #: utssunseti
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location:

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	130,564	0	0	0	0	0	0	130,564
	Total:	**130,564**	**0**	**0**	**0**	**0**	**0**	**0**	**130,564**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	130,564	0	0	0	0	0	0	130,564
	Total:	**130,564**	**0**	**0**	**0**	**0**	**0**	**0**	**130,564**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Sunset Islands Subaqueous
Project #: utssunsubq
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location:

Description: Reallocation of Stormwater, Water and Wastewater Funds in the Neighborhood Right-of-Way (ROW) Infrastructure Improvement Program.

Justification:

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co424	Construction Fund 424	1,869,124	0	0	0	0	0	0	1,869,124
	Total:	**1,869,124**	**0**	**0**	**0**	**0**	**0**	**0**	**1,869,124**

III. Funding Summary

Funding		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
424	Water and Sewer Bonds 2000S	1,869,124	0	0	0	0	0	0	1,869,124
	Total:	**1,869,124**	**0**	**0**	**0**	**0**	**0**	**0**	**1,869,124**

CITY OF MIAMI BEACH

2007 Capital Budget & 5-Year Capital Improvement Plan

I. General

Title: Water System Pressure Control Valve
Project #: **utwtrctvlv**
Department: Public Works
Manager: Mike Alvarez
Category: cip
Domain: Utilities
Location: citywide

Description: Water system pressure control Valve replacement at water tanks and pump stations.

Justification: Infrastructure renewal and replacement is critical to supporting all of the elements of the 'Vision' of Miami Beach. Although it particularly addresses the need to provide 'a Mature, Stable Residential Community with Well-improved Infrastructure, it is also a prudent investment of resources vital to the health and welfare of the community.

II Cost Summary

Cost Category		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
co423	Construction Fund 423	0	100,000	100,000	0	0	0	0	200,000
	Total:	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**200,000**

III. Funding Summary

Funding :		Prior Years	2006/07	2007/08	2008/09	2009/10	2010/11	Beyond 2011	Total
423	Gulf Breeze 2006	0	100,000	100,000	0	0	0	0	200,000
	Total:	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**200,000**

FY 2006/07 CAPITAL IMPROVEMENT PLAN STATUS HIGHLIGHTS

PROJECTS PLANNED TO BE IN CONSTRUCTION IN FY 2006/07

Neighborhood / ROW Projects
Bayshore Neighborhood Improvements- Lake Pancoast
Flamingo Neighborhood Improvements*
Normandy Isle Neighborhood Improvements*
Normandy Shores Neighborhood Improvements*
Oceanfront ROW Improvements*
South Pointe RDA Improvements Phase II
Sunset Island 1& 2 Curb Project

Other Street / Sidewalk / Streetscape Improvements
Alleyway Restoration Program
Bikeways Network Signage
Citywide Curb Ramp Installation
Collins Avenue / Harding Avenue Sidewalks
Crosswalks
Harding Avenue Gateway
MacArthur Causeway Gateway Sign
Pedestrian Countdown Signals
Replace 6,000 volt direct burial lighting
Uplighting – 5th Street (Lennox to Ocean)

Parks
Collins Park Children's Feature
Community Garden in North Beach
Flamingo Park – PAL Building Restrooms
Flamingo Park Track Resurfacing
Lummus / 10th Street Auditorium
Miami Beach Golf Course Cart Barn
Miami Beach Golf Club Lake Water Feature
North Shore Bandshell Improvements
Park View Island Waterway Pedestrian / Bicycle
Playgrounds, Tot-lots & Shade Structures
South Pointe Park
Tree Wells Pilot Project
72nd Street Community Center Improvements

Golf Courses
Normandy Shores Golf Course Cart Barn
Normandy Shores Golf Course Maintenance Yard
Normandy Shores Golf Course Two Restrooms
Normandy Shores Golf Course Clubhouse
Normandy Shores Golf Course Grow-in

Environmental
Animal Waste Dispensers and Receptacles
Bayfront Streetend Public Access Enhancements
Collins Canal Enhancement Project
North Beach Recreational Corridor
Trash Receptacles

Parking
111 Lincoln Road -5th Street & Alton Road
Multi-Purpose Municipal Parking Facility
Surface Parking Lot Improvements Citywide

Transit
Bicycle Parking
Citywide Wayfinding Signage System
Speed Limit Radar Unit

Utilities
Sewer Pump Station Odor Control
Water System Pressure Control Valve

Arts
Maze Project 21 Street & Collins Avenue
South Pointe Art in Public Places

Other
Anchor Place Impact Glass Installation Hose Tower
Refurbishment Fire Station 2
35th Street & 21st Street Beachfront Restrooms

OTHER PROJECTS IN DESIGN OR TO BE IN DESIGN IN FY 2006/07

Neighborhood / ROW Projects Bayshore Neighborhood Improvement Biscayne Point Neighborhood Improvements City Center Neighborhood Imps – Historic District Flamingo Neighborhood Improvement LaGorce Neighborhood Improvement Lincoln Road - Collins to Washington Ave Nautilus Neighborhood Improvements North Shore Neighborhood Improvements South Pointe Improvements South Pointe RDA Imps Phase III, IV & V Sunset Island 3 &4 Neighborhood Imps Star, Palm & Hibiscus Island Enhancements **Other Street / Sidewalk/ Streetscape Improvements** Bicycle Pedestrian Projects Citywide Julia Tuttle Baywalk	**Parks** Botanical Garden Flagler Monument Restoration Flamingo Park Little Stage Complex Monument Island New World Symphony Garage and Park Projects Scott Rakow Youth Center Phase II South Pointe Pier **Parking** Cultural Campus Parking Garage **Transit** 16th Street Operation Improvement / Enhancements **Utilities** Rehabilitation of Sub-Aqueous Forcemains South Pointe Wastewater Pump Station Upsizing Under Capacity Water Main Upsizing Under Capacity Wastewater System

DEFINITIONS

APPROPRIATION: The legal authority necessary to make an expenditure for a specific project up to a certain dollar amount. All appropriations must have an available funding source before an appropriation can be made.

BEGINNING DATE: Date that work on the project has begun or is expected to begin. This date may correspond to the preparation of architectural drawings, the beginning of construction, or the installation of equipment, depending upon a particular project.

CAPITAL APPROPRIATIONS RESOLUTION: A resolution implementing the Capital Budget prepared annually and adopted by the City Commission. This instrument authorizes specific appropriations by source of funding for specific capital projects and is subject only to formal amendments during the fiscal year.

CAPTIAL BUDGET: All funds to be appropriated for those ongoing capital projects as well as additional funds scheduled for projects (both ongoing and new) in the current fiscal year of the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM: An official multi-year plan of capital projects for the City that shows prior appropriations, current year budget and future funding needs on a project by project basis, including summary information tables.

CAPITAL PROJECT: (OR CAPITAL IMPROVEMENT): A capital or in-kind expenditure of at least $25,000, resulting in the acquisition, improvement, construction, or addition to the City's fixed assets in the form of land, buildings or physical improvements to real property (more or less permanent in nature), and durable equipment with a life expectancy of at least 5 years.

AVAILABLE FUNDING SOURCE: A funding source is available if it is receivable at the time that expenditures for a given project are incurred. For example, an approved bond referendum that has been validated is a certified, available funding source, while an anticipated bond referendum not yet approved, by the voters is not.

COMPREHENSIVE PLAN: Refers to the City of Miami Beach Year 2005 Comprehensive Plan, as adopted.

LEVEL OF SERVICE (LOS): The acceptable, minimum level of service that must be provided by public facilities as specified in the Comprehensive Plan. Level of service standards are adopted for a) recreation and open space; b) potable water; c) sanitary sewers; d) storm drainage; e) solid waste; and f) traffic circulation.

OPERATING BUDGET: Refers to the current revenues and expenses incurred by city departments, and agencies. These items would usually be reflected in the General Fund and/or in the Enterprise Funds.

COMPLETION DATE: The expected date that the project will be completed and become fully usable. The project may be carried on the books for a period of time after the completion date.

COST SCHEDULE: A list of capital costs directly associated with the design, construction or acquisition of a project, itemized by line items used in the Citywide accounting system. Costs are expressed in thousands of dollars and reflect the amount of money EXPENDED in prior years and the expected amount of EXPENDITURES for the six year CIP.

DEPARTMENT: The City department that has initiated the project.

DESCRIPTION: A description of the project, highlighting the most important features.

FUNDING SCHEDULE: A list of all funding sources contributing to that project funding. Abbreviated funding codes are used, with brief titles given at the bottom of each page and a full explanation of each in the "Capital Program" section. Costs are expressed in thousands of dollars and reflect the amount of money APPROPRIATED in prior years and the expected amount of APPROPRIATIONS for the six year CIP.

JUSTIFICATION: A description of project benefits, justifying expenditures for the project.

NEIGHBORHOOD: One of the neighborhoods that comprise the City. Neighborhood boundaries were developed as part of the Year 2000 comprehensive planning process.

PERCENT COMPLETED: The percentage amount of the project expected to be complete as of September 30, 2001. Completed architectural drawings for a project with no actual construction started may be shown as "5%" completed.