THE CITY OF CORAL GABLES, FLORIDA

"THE CITY BEAUTIFUL"

CAPITAL IMPROVEMENT PROGRAM 2006-2012

2006-2012
Capital Improvement Program

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September 26, 2006

Honorable Mayor and Members of the City Commission
CITY OF CORAL GABLES
Coral Gables, Florida

Honorable Mayor and City Commissioners:

The **2006-2012 City of Coral Gables Capital Improvement Program** is hereby submitted for your review and action. This report was prepared by the City Administration and the Capital Improvement Committee and reflects a citywide capital investment strategy for the 2006-2007 fiscal year and for the five-year period 2007-2012. A multi-year Capital Improvement Program is required by Florida State Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects. The Capital Improvement Program is displayed as a "Summary of Requested Projects by Program Category" and as a "Summary of Requested Projects Detailed by Facility." This report lists the capital projects under the following headings:

ESTIMATED FUNDS REMAINING: This is a list of previously funded capital projects that will be carried forward into the 2006-2007 fiscal year totaling $1,067,859. These projects include $650,000 for the phase 1 rehabilitation of the 427 Administration Building, $243,849 for the restoration of the Desoto Water Fountain, and $174,010 for the roof replacement at Fire Station No. 3.

CAPITAL BUDGET (2006-2007): This is a list of capital projects that will be initiated during the 2006-2007 fiscal year and totals $6,200,000 for which funding will be appropriated. The City Commission, in adopting the annual operating budget, will appropriate funds for debt service to finance $4,000,000 in capital projects. These projects include $1,450,000 for facility improvements, $1,000,000 for the restoration of Country Club Prado, $400,000 for sidewalk improvements, $350,000 for restoration of the Alhambra Water Tower, $300,000 to repave alleys, $300,000 for traffic calming devices, and $200,000 for the replacement of two cart path bridges at the Biltmore Golf Course. Additionally, $1,075,000 will be appropriated for sanitary sewer improvements, $175,000 for stormwater improvements, and $950,000 for roadway improvements. The City's roadway improvement program will be funded from gasoline tax proceeds that will be used to resurface and rebuild various city streets, related curbs, gutters and drainage. The projects included in this Capital Improvement Program were selected based upon the critical need to meet required mandates, remedy conditions for the improvement of public health and safety, and provide for the essential maintenance of the City's facilities.

UNFUNDED PROJECTS (2006-2007): This column represents capital projects that were recommended by the Capital Improvement Committee that require funding from a dedicated source or inclusion in the annual operating budget.

REQUESTED CAPITAL IMPROVEMENT PROJECTS – TENTATIVE: The tentative list of capital projects is a compilation of the committee's assessment of potential projects over a five-year period beginning with fiscal year 2007-2008 and ending with fiscal year 2011-2012. This tentative list represents a potential investment of $16,450,000 and is used as a guideline to assist the City Administration in long-range financial planning. The acceptance of the tentative list of capital projects is not a commitment and the amounts listed are simply budgeted estimates. The City Commission, during next year's budget preparation, will determine which of these tentative projects should be placed in next year's capital budget to be implemented based upon existent priorities and the availability of funds.

The Capital Improvement Program is a product of the Capital Improvement Committee consisting of myself as its chairman and Public Works Director Alberto Delgado, Assistant Public Works Director Ron Van Eyk, Finance Director Don Nelson, and Planning Director Eric Riel, Jr. Their dedication and work is to be commended. Special commendation is given to Engineering Division Supervisor Tom Springer and Facilities Analyst Ray Vorsteg, both of the Public Works Department, who contributed to the technical production of this report.

Respectfully submitted,

David L. Brown
City Manager

Capital Improvement Program

Summary of Requested Projects by Program Category

Capital Improvement Program

Summary of Requested Projects by Program Category

PROGRAM CATEGORY	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS TENTATIVE: CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
ALLEY IMPROVEMENTS	-	$ 300,000	-	-	-	-	-	-
BRIDGE IMPROVEMENTS	-	-	$ 205,000	$ 75,000	$ 75,000	$ 75,000	-	-
FACILITY IMPROVEMENTS	$ 824,010	$ 1,450,000	$ 5,850,000	-	-	-	-	-
GOLF COURSE IMPROVEMENTS	-	$ 200,000	$ 100,000	-	-	$ 100,000	$ 100,000	$ 100,000
HISTORIC ENTRANCES & PLAZAS	$ 243,849	$ 1,000,000	$ 250,000	-	-	-	-	-
HISTORIC FACILITY RESTORATION	-	$ 350,000	$ 130,000	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	$ 790,000	-	-	-	-	-
SANITARY SEWER IMPROVEMENTS	-	$ 1,075,000	$ 2,370,000	$ 300,000	-	-	-	-
SIDEWALK IMPROVEMENTS	-	$ 400,000	$ 500,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
STORM SEWER IMPROVEMENTS	-	$ 175,000	$ 25,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
STREET IMPROVEMENTS	-	$ 1,250,000	$ 300,000	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 1,125,000
STREETSCAPE IMPROVEMENTS	-	-	$ 347,000	-	-	-	-	-
WATERWAY IMPROVEMENTS	-	-	$ 500,000	$ 2,500,000	$ 2,500,000	$ 1,500,000	$ 1,500,000	-
Yearly Total:	$ 1,067,859	$ 6,200,000	$ 11,367,000	$ 4,400,000	$ 4,100,000	$ 3,200,000	$ 3,125,000	$ 1,625,000

Funding Summary:	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07
Capital Improvement Fund (CI):	$ 417,859	-	$ 6,090,000
Grant Fund (GR):	-	-	$ 500,000
Homeland Security Fund (HF):	-	-	$ 395,000
Parking System Fund (PS):	-	-	$ 790,000
Roadway Improvement Fund (RI):	-	$ 950,000	$ 300,000
Sanitary Sewer Fund (SE):	-	$ 1,075,000	$ 2,370,000
Stormwater Improvement Fund (SW):	-	$ 175,000	$ 25,000
Sunshine State Governmental Financing Fund (SF):	$ 650,000	$ 4,000,000	$ 550,000
Transportation Sales Tax fund (TS)	-	-	$ 347,000
Totals:	$ 1,067,859	$ 6,200,000	$ 11,367,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Alley Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS ← TENTATIVE → CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
ALLEYS	CITY WIDE	REPAVE ALLEYS	SF	-	$ 300,000	-	-	-	-	-	-
Total Program Cost by Year:				-	$ 300,000	-	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Bridge Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS TENTATIVE				
							CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
BRIDGES	CITYWIDE	REPAIR & PRESSURE CLEAN, SEAL CRACKS, PRIME & APPLY 2 COATS WHITE LATEX GLOSS PAINT	CI	-	-	$ 205,000	$ 75,000	$ 75,000	$ 75,000	-	-
Total Program Cost by Year:				-	-	$ 205,000	$ 75,000	$ 75,000	$ 75,000	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Facility Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS TENTATIVE CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
427 ADMINISTRATION BLDG.	BUILDING	REHABILITATION PHASE 1: EXTERIOR, ADA RAMP/PARKING, EMERGENCY STAIRS, ROOFING, INSULATION & WATERPROOFING, ELEVATOR, MECH., HVAC, E	SF	$ 650,000	-	-	-	-	-	-	-
BILTMORE COUNTRY CLUB	EXTERIOR	REPAIR PAINTED FRIEZE THAT IS FADED & ALMOST INVISIBLE AT THE EXTERIOR OF THE BUILDING	CI	-	-	$ 300,000	-	-	-	-	-
CENTRAL POLICE & FIRE	1st FLOOR PD	RENOVATE VACATED UPD TO CONFERENCE ROOM OR ADD'L. OFFICES FOR UPD SERGEANTS	CI	-	-	$ 25,000	-	-	-	-	-
CENTRAL POLICE & FIRE	1st FLOOR PD LOBBY & POD	RELOCATE PUBLIC OPERATIONS DESK TO FRONT LOBBY FOR UPGRADED SECURITY	CI	-	-	$ 200,000	-	-	-	-	-
CENTRAL POLICE & FIRE	1st FLOOR PD UNIFORM PATROL A	REMODEL VACATED SPACE IN RECORDS SECTION FOR PATROL LIEUTENANTS OFFICE	CI	-	-	$ 50,000	-	-	-	-	-
CENTRAL POLICE & FIRE	3rd FLOOR CRIME LAB RM 329	CONSTRUCT 3 WORK STATIONS FOR CRIME SCENE TECHNICIANS TO EXPAND WORKING AREA	CI	-	-	$ 15,000	-	-	-	-	-
CENTRAL POLICE & FIRE	3rd FLOOR RECEPTION AREA	ENCLOSE RECEPTIONIST AREA CREATING 2 NEW OFFICES FOR VICTIM ADVOCATE OFFICE	CI	-	-	$ 3,000	-	-	-	-	-
CENTRAL POLICE & FIRE	3rd FLOOR ROOM 325	CONVERT UNUSED SHOWER ROOM INTO TECH. EQUIP. STORAGE AREA FOR SURVEILLANCE EQUIP. & ALLOWING FOR INTERVIEW AREA FOR SIS	CI	-	-	$ 10,000	-	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT	EXTEND HALLWAY BETWEEN ADULT & JUVENILE HOLDING CELLS INTO DUI TESTING ROOM TO ALLOW SPACE FOR BOOKING PHOTO STATION	CI	-	-	$ 25,000	-	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT	INSTALL MULTIPLE SUMP PUMPS IN BASEMENT WITH AUTOMATIC PUMPING SYSTEM FOR TRENCH DRAIN FOR FLOOD CONTROL	CI	-	-	$ 300,000	-	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT	STRUCTURAL REPAIRS & RENOVATIONS.	SF	-	$ 75,000	-	-	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT BATHROOMS	RENOVATION OF BASEMENT BATHROOMS DUE TO PLUMBING LEAKS	CI	-	-	$ 30,000	-	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT KITCHEN	REMODELING OF BASEMENT KITCHEN INCLUDING ALL APPLIANCES & CABINETRY	CI	-	-	$ 25,000	-	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT WATER TANK STORAGE	CONVERT WATER TANK STORAGE ROOM TO PD STORAGE AREA & SALVAGE, REPLACE OR REMOVE WATER TANK	CI	-	-	$ 75,000	-	-	-	-	-
CENTRAL POLICE & FIRE	BUILDING	INSPECT FOR & REMOVE ALL MOLD & MILDEW	CI	-	-	$ 250,000	-	-	-	-	-
CENTRAL POLICE & FIRE	EXTERIOR	REPLACE EXTERIOR WALL SKIN & WATERPROOF BLDG & UPPER PARKING DECK, INSTL NEW WINDOWS, REPAIR 1st & 3rd FLOOR PARKING DECKS & ROOF	CI	-	-	$ 1,860,000	-	-	-	-	-
CENTRAL POLICE & FIRE	EXTERIOR WALLS	REPAIR CRACKING EXTERIOR WALLS, PRESSURE CLEAN & APPLY 2 COATS OF ELASTOMERIC PAINT	CI	-	-	$ 50,000	-	-	-	-	-
CENTRAL POLICE & FIRE	FIRE ALARM SYSTEM	REPLACE FIRE ALARM SYSTEM AS REQUIRED BY CODE; CURRENT SYSTEM OVER 20 YEARS OLD	CI	-	-	$ 75,000	-	-	-	-	-
CENTRAL POLICE & FIRE	FURNITURE	MODULAR FURNITURE FOR BUILDING TO CONVERT OFFICES DUE TO PERSONNEL INCREASES	CI	-	-	$ 400,000	-	-	-	-	-
CENTRAL POLICE & FIRE	GENERATORS	INSTALL ADDITIONAL GENERATORS TO RUN ENTIRE BUILDING INCLUDING A/C	HS	-	-	$ 150,000	-	-	-	-	-
CENTRAL POLICE & FIRE	GENERATORS	THREE MOBILE GENERATORS FOR EOC OPERATIONS AT OFF-SITE TEMP. COMMAND POSTS	HS	-	-	$ 45,000	-	-	-	-	-
CENTRAL POLICE & FIRE	INTERIOR GUN RANGE	INSTALL EMER. ESCAPE ROUTE DOOR GOING TO THE GARAGE BYPASSING THE FUEL HOLDING TANK LOCATION.	CI	-	-	$ 5,000	-	-	-	-	-
CENTRAL POLICE & FIRE	IT DIRECTOR'S OFFICE	DEMO WALL, SUSPEND & INSULATE DUCT WORK & REBUILD WALL 8' FROM ORIG. LOCATION TO ELIMINATE VIBRATION & NOISE	CI	-	-	$ 25,000	-	-	-	-	-
CENTRAL POLICE & FIRE	LOCKER ROOMS	REMODEL LOCKER ROOMS & INSTALL ADDITIONAL LOCKERS.	SF	-	$ 150,000	-	-	-	-	-	-
CENTRAL POLICE & FIRE	REAR PARKING GARAGE	BUILD CLIMATE CONTROLLED BUNKER IN REAR PARKING GARAGE TO STORE EOC/HURRICANE SUPPLIES	CI	-	-	$ 30,000	-	-	-	-	-
CENTRAL POLICE & FIRE	SECURITY+FIRE ALARM SYSTEMS	REPLACE CCTV IN POLICE FACILITY	HS	-	-	$ 50,000	-	-	-	-	-
CENTRAL POLICE & FIRE	SHUTTERS	ADD ROLLADEN TYPE SHUTTERS TO ALL WINDOWS & DOORS AND FIX DOUBLE DOORS TO MEET BLDG. CODE	CI	-	-	$ 300,000	-	-	-	-	-
CENTRAL POLICE & FIRE	WATER SUPPLY LINE	INSTALL JOCKEY PUMP SYSTEM TO WATER SUPPLY TO PREVENT FLUSHOMETERS FROM STICKING OPEN WASTING WATER & FLOODING	CI	-	-	$ 40,000	-	-	-	-	-
CITY HALL	COMMISSION CHAMBERS	REPLACE & REWIRE ALL 10 MICROPHONES ON DAIS & ADA COMPLIANCE	SF	-	$ 50,000	-	-	-	-	-	-
CITY WIDE	CITY WIDE	ADA COMPLIANCE AT VARIOUS LOCATIONS PURSUANT TO ADA SETTLEMENT AGREEMENT	SF	-	$ 500,000	$ 500,000	-	-	-	-	-
FIRE STATION 1	APPARATUS FLOOR	APPARATUS FLOOR REQUIRES RECOATING WITH A NON-SKID MATERIAL FOR ACCIDENT PREVENTION	CI	-	-	$ 21,000	-	-	-	-	-
FIRE STATION 1	HOSE TOWER	ENCLOSE AIR TECH FILLING STATION CAGE TO PROVIDE NIOSH MANDATED DUST FREE ROOM W/DRYWALL EXTERIOR DOOR w/A/C & ELECT. CAPABILITIES	CI	-	-	$ 15,000	-	-	-	-	-
FIRE STATION 1	ROOF	REPLACE CRACKED & LEAKING ROOF DUE TO HEAVY USE OF DETECTIVE PARKING AREA ABOVE TO PREVENT DAMAGE TO BLDG.	CI	-	-	$ 50,000	-	-	-	-	-
FIRE STATION 1	STORAGE AREA	ENCLOSE & EXTEND STORAGE AREA & A/C SYSTEM, ADD SHELVING, FIRE SUPPRESSION, FIRE DETECTION & ALARM SYSTEMS	CI	-	-	$ 30,000	-	-	-	-	-
FIRE STATION 2	ROOF	REPLACE LEAKING ROOF WHICH IS BEYOND REPAIR & CAUSING STRUCTURAL & ELECTRICAL DAMAGE TO BLDG.	CI	-	-	$ 60,000	-	-	-	-	-
FIRE STATION 2	WATER WELL	NEW WATER WELL HEAVY DUTY STEEL COVERS TO REPLACE COVERS NOT DESIGNED TO SUPPORT HEAVY TRUCKS PASSING OVER THEM	CI	-	-	$ 20,000	-	-	-	-	-
FIRE STATION 3	EXTERIOR WALLS	REPAIR CRACKING EXTERIOR WALLS, PRESSURE CLEAN & APPLY 2 COATS ELASTOMERIC PAINT	CI	-	-	$ 30,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Facility Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS TENTATIVE: CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
FIRE STATION 3	ROOF	REPLACE LEAKING & DEFECTIVE ROOF TO ELIMINATE ELEC. HAZARD & MOLD MILDEW GROWTH	CI	$ 174,010	-	-	-	-	-	-	-
FIRE STATIONS 1 & 2	APPARATUS FLOORS	PROVIDE OVERHEAD REELS FOR ELECT. CORDS & AIR LINES TO REMOVE TRIP HAZARDS ON APPARATUS FLOORS	CI	-	-	$ 25,000	-	-	-	-	-
FIRE STATIONS 1,2 &3	APPARATUS DOORS	MOTORS, CABLES, INFRARED DETECTORS, AUTOMATIC RETURNS FOR APPARATUS DOORS AT ALL FIRE STATIONS FOR ACCIDENT PREVENTION	CI	-	-	$ 50,000	-	-	-	-	-
GRANADA PRO SHOP	WATER SUPPLY LINES	REPLACE ALL WATER SUPPLY & DRAIN LINES IN BLDG. FROM METER ON DUE TO OLD & PAPER THIN PIPING & LEAKS	CI	-	-	$ 60,000	-	-	-	-	-
MAINTENANCE FACILITY	ADMIN. BLDG. HVAC SYSTEM	REPAIR HVAC SYSTEM TO IMPROVE AIR QUALITY DUE TO HUMIDITY PROBLEM	CI	-	-	$ 50,000	-	-	-	-	-
MAINTENANCE FACILITY	AUTOMOTIVE BODY SHOP	INSTALL AUTOMOTIVE SPRAY PAINTING BOOTH TO SAVE 228 MH & 1200 HRS DOWN TIME	CI	-	-	$ 110,000	-	-	-	-	-
MAINTENANCE FACILITY	AUTOMOTIVE STATION 2	REMOVE UNDERGROUND DIESEL STORAGE TANK REQ. BY DERM & INSTALL ABOVE GROUND CONVAULT FUEL TANK	CI	-	-	$ 25,000	-	-	-	-	-
MAINTENANCE FACILITY	AUTOMOTIVE WORKSHOPS	ELECTRIFY STEEL ROLLUP DOORS IN AUTOMOTIVE WORKSHOPS TO SAVE 1,500 MAN HRS./YEAR MIN.	CI	-	-	$ 10,000	-	-	-	-	-
MAINTENANCE FACILITY	ENERGY MANAGEMENT SYSTEM	INSTALL ENERGY MANAGEMENT SYSTEM TO REDUCE ELECTRIC CONSUMPTION ON LIGHTING & HVAC	CI	-	-	$ 20,000	-	-	-	-	-
MAINTENANCE FACILITY	VISITOR PARKING	CONSTRUCT VISITORS PARKING LOT AT HILL AREA OF INCINERATOR	CI	-	-	$ 50,000	-	-	-	-	-
MAINTENANCE FACILITY	WAREHOUSE NO. 1	BRING FACILITY INTO COMPLIANCE WITH MIAMI-DADE COUNTY CODE REQUIREMENTS	SF	-	$ 75,000	-	-	-	-	-	-
MERRICK HOUSE	2nd FLOOR	FINAL PHASE OF RESTORATION PROJECT INCL. 2nd FL. PAINTING, REPAIRS & KITCHEN CABINETS	SF	-	$ 100,000	-	-	-	-	-	-
MIRACLE THEATER	MARQUEE & ROOF	REPLACE/REPAIR MARQUEE DUE TO DAMAGED BEAMS, SOFFIT/ROOF & ELECTRIC	SF	-	$ 250,000	-	-	-	-	-	-
MUSEUM GARAGE	ART CINEMA	BUILD-OUT FOR THE ART CINEMA SPACE AT THE MUSEUM GARAGE	SF	-	$ 250,000	$ 50,000	-	-	-	-	-
TROLLEY SYSTEM	TROLLEY DEPOT	EMERGENCY GENERATOR & BATTERY CHARGING EQUIPMENT	CI	-	-	$ 20,000	-	-	-	-	-
TROLLEY SYSTEM	TROLLEY ROUTES	INSTALL NEW SIGNAGE ON EXISTING ROUTES & ROUTE EXPANSIONS	CI	-	-	$ 16,000	-	-	-	-	-
VENETIAN POOL	POOL	SEAL CRACKS, REPLACE EXPANSION JOINTS & REFINISH POOL BOTTOM & WALLS DUE TO TREMENDOUS WATER LEAKAGE	CI	-	-	$ 150,000	-	-	-	-	-
YOUTH CENTER	SECURITY SYSTEM	SECURITY PROPOSAL IMPLEMENTATION	HS	-	-	$ 150,000	-	-	-	-	-
		Total Program Cost by Year:		$ 824,010	$1,450,000	$ 5,850,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Golf Course Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS ← TENTATIVE → CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
BILTMORE GOLF COURSE	CART PATH BRIDGES	REPLACE FAILING WOODEN GOLF COURSE CART PATH BRIDGES	CI	-	-	$ 100,000	-	-	$ 100,000	$ 100,000	$ 100,000
BILTMORE GOLF COURSE	CART PATH BRIDGES	REPLACE 2 FAILING WOODEN GOLF COURSE CART PATH BRIDGES	SF	-	$ 200,000	-	-	-	-	-	-
Total Program Cost by Year:				-	$ 200,000	$ 100,000	-	-	$ 100,000	$ 100,000	$ 100,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Historic Entrances & Plazas

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS ← TENTATIVE → CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
FOUNTAINS & ENTRANCES	CITY WIDE	REPAIR STRUCTURAL CRACKS, WATERPROOF BOWLS & INSTALL RECIRCULATING SYSTEM WHERE POSSIBLE TO CONSERVE WATER	CI	-	-	$ 250,000	-	-	-	-	-
FOUNTAINS & ENTRANCES	COUNTRY CLUB PRADO	RESTORATION OF COUNTRY CLUB PRADO	SF	-	$ 1,000,000	-	-	-	-	-	-
FOUNTAINS & ENTRANCES	DESOTO WATER FOUNTAIN	FOUNTAIN REPAIRS & RESTORATION DUE TO STRUCTURAL FAILURE OF BASIN & INADEQUATE PUMPS & ELECTRICAL PLUS IMPROVEMENT OF ADJACENT AREAS	CI	$ 243,849	-	-	-	-	-	-	-
Total Program Cost by Year:				$ 243,849	$ 1,000,000	$ 250,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Historic Facility Restoration

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS (TENTATIVE) CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
CITY HALL	EXTERIOR	WATERPROOF EXTERIOR OF BUILDING WITH A CLEAR WATERPROOFING AGENT TO PREVENT DAMAGE	CI	-	-	$ 65,000	-	-	-	-	-
CITY HALL ANNEX	EXTERIOR	WATERPROOF EXTERIOR OF BUILDING WITH A CLEAR WATERPROOFING AGENT TO PREVENT DAMAGE	CI	-	-	$ 65,000	-	-	-	-	-
ALHAMBRA WATER TOWER	INTERIOR & EXTERIOR	PHASE II REPAIR/REPLACEMENT OF INTERIOR & EXTERIOR COMPONENTS INCL. PLATFORMS, STAIRS, BALCONIES & FRESCOES	SF	-	$ 350,000	-	-	-	-	-	-
Total Program Cost by Year:				-	$ 350,000	$ 130,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Parking Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS (TENTATIVE) CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
GARAGE NO. 1	ELEVATOR SYSTEM	COMPLETE OVERHAUL OF ELEVATOR SYSTEM DUE TO PUBLIC SAFETY CONCERNS	PS	-	-	$ 30,000	-	-	-	-	-
GARAGE NO. 1	EXTERIOR WALLS	REPAIR CRACKING EXTERIOR WALLS, PRESSURE CLEAN & APPLY 2 COATS ELASTOMERIC PAINT	PS	-	-	$ 50,000	-	-	-	-	-
GARAGE NO. 1	INTERIOR & EXTERIOR	PRESSURE CLEAN AND PAINT PARKING GARAGE	PS	-	-	$ 60,000	-	-	-	-	-
GARAGE NO. 3	EXTERIOR WALLS	REPAIR CRACKING EXTERIOR WALLS, PRESSURE CLEAN & APPLY 2 COATS ELASTOMERIC PAINT	PS	-	-	$ 50,000	-	-	-	-	-
GARAGE NO. 4	EXTERIOR WALLS	REPAIR CRACKING EXTERIOR WALLS, PRESSURE CLEAN & APPLY 2 COATS ELASTOMERIC PAINT	PS	-	-	$ 50,000	-	-	-	-	-
GARAGE NO. 4	FACIA	REINSTALL BRICK FACIA ON EAST RAMP, CENTER STAIRWAY & WEST STAIRWAY FOR APPEARANCE & DAMAGE PREVENTION	PS	-	-	$ 50,000	-	-	-	-	-
GARAGE NO. 4	FACIA	REMOVE BRICK & STUCCO EXTERIOR WALLS FOR SAFETY & PAINT W/2 COATS OF ELASTOMERIC PAINT	PS	-	-	$ 40,000	-	-	-	-	-
GARAGE NO. 5	EXTERIOR WALLS	REPAIR CRACKING EXTERIOR WALLS, PRESSURE CLEAN & APPLY 2 COATS ELASTOMERIC PAINT	PS	-	-	$ 50,000	-	-	-	-	-
GARAGE NO. 6	HVAC	REPLACE INFERIOR GRADE HVAC CHILLER PIPES THAT ARE STARTING TO LEAK	PS	-	-	$ 60,000	-	-	-	-	-
GARAGE NO. 6	INTERIOR	PAINT INTERIOR PARKING STALL LINES	PS	-	-	$ 45,000	-	-	-	-	-
GARAGE NO. 6	ROOF	ENCLOSE ROOF LEVEL ELEVATOR ENTRANCE TO PREVENT DAMAGE & MALFUNCTIONS	PS	-	-	$ 45,000	-	-	-	-	-
GARAGE NO. 6	WINDOW GRATES	REPLACE WINDOW GRATES W/NEW ALUM./STAINLESS STEEL GRATES OR SANDBLAST & ELECTROSTATIC PAINT	PS	-	-	$ 100,000	-	-	-	-	-
GARAGES NO. 1, 3, 4 & 5	LIGHTING	RETROFIT ALL LIGHTING IN PARKING GARAGES TO MAKE GARAGES MORE INVITING & SAFE	PS	-	-	$ 160,000	-	-	-	-	-
		Total Program Cost by Year:		-	-	$ 790,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Sanitary Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS ← TENTATIVE → CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
SANITARY SEWERS	CITY WIDE GRAVITY SEWERS	REPAIR/LINE BASINS THAT FAIL MIN. DERM REQUIREMENTS	SE	-	-	$ 300,000	$ 300,000	-	-	-	-
SANITARY SEWERS	CITY WIDE GRAVITY SEWERS	PHASE III OF SANITARY SEWER EVALUATION SURVEY FOR REPAIR OF GRAVITY COLLECTION SYSTEM TO MEET EPA MANDATES	SE	-	-	$ 400,000	-	-	-	-	-
SANITARY SEWERS	CITY WIDE GRAVITY SEWERS	RELINING PHASE III	SE	-	$ 200,000	-	-	-	-	-	-
SANITARY SEWERS	OLD CUTLER FORCE MAIN	PHASE 1: REPLACE 50 YR. OLD FORCE MAIN TO LIFT DERM MORATORIUM ON SO. SEWER SYSTEM DUE TO RUPTURING & RESULTANT ROAD DAMAGE	SE	-	$ 875,000	-	-	-	-	-	-
SANITARY SEWERS	POLICE DEPT. PUMP STATION	REDESIGN & REHABILITATION OF DEGRADED PUMP STATION TO PREVENT FAILURE DUE TO AGE, DESIGN & LOCATION	SE	-	-	$ 250,000	-	-	-	-	-
SANITARY SEWERS	PUMP STATION E	REPAIR & REHABILITATION OF DETERIORATED PUMP STATION TO PREVENT SEWAGE OVERFLOW, MEET CODE & REMOVE RESTRICTIONS ON NEW CONSTRUCTION	SE	-	-	$ 400,000	-	-	-	-	-
SANITARY SEWERS	PUMP STATION NO. 2	REDESIGN & REPLACE PUMP STATION TO MEET CODE, PREVENT OVERFLOW DOWNTOWN & ALLOW ADDL. CAPACITY	SE	-	-	$ 800,000	-	-	-	-	-
SANITARY SEWERS	PUMP STATIONS CITY 2 & C	REPLACE OUT-OF-OPERATION EMERGENCY GENERATORS AS MANDATED BY EPA	SE	-	-	$ 120,000	-	-	-	-	-
SANITARY SEWERS	TELEMETRY SYSTEM	CONVERSION OF 22 PUMP-STATIONS FROM 900 TO 200 MHz SYSTEM w/HDWE. & SOFTWARE UPGRADES	SE	-	-	$ 100,000	-	-	-	-	-
		Total Program Cost by Year:		-	$ 1,075,000	$ 2,370,000	$ 300,000	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Sidewalk Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS ← TENTATIVE → CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
SIDEWALKS	CITY WIDE	CONSTRUCT SIDEWALK EXTENSIONS ON ALL ROADS RECONSTRUCTED AFTER 12/92 PURSUANT TO US JUSTICE DEPT	CI	-	-	$ 500,000	-	-	-	-	-
SIDEWALKS	CITY WIDE	PROGRAM TO REDUCE SAFETY HAZARDS: REPLACE BROKEN, DAMAGED & UNSAFE SIDEWALKS	CI	-	-	-	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
SIDEWALKS	CITY WIDE	PROGRAM TO REDUCE SAFETY HAZARDS: REPLACE BROKEN, DAMAGED & UNSAFE SIDEWALKS	SF	-	$ 400,000	-	-	-	-	-	-
		Total Program Cost by Year:		-	$ 400,000	$ 500,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Storm Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS — TENTATIVE: CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
STORM SEWERS	CITY WIDE	ANNUAL STORMWATER UTILITY IMPROVEMENT PROGRAM TO MAINTAIN UTILITY'S INFRASTRUCTURE	SW	-	$ 175,000	$ 25,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Total Program Cost by Year:				-	$ 175,000	$ 25,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Street Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS ← TENTATIVE → CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
STREETS	CITY WIDE	ANNUAL ROADWAY IMPROVEMENT PROGRAM TO MAINTAIN CITY'S ROADWAY INFRASTRUCTURE	RI	-	$ 950,000	-	$ 1,125,000	$1,125,000	$ 1,125,000	$ 1,125,000	$ 1,125,000
STREETS	CITY WIDE	INSTALL TRAFFIC CALMING DEVICES TO REDUCE TRAFFIC SPEED IN RESIDENTIAL AREAS	SF	-	$ 300,000	-	-	-	-	-	-
STREETS	CITY WIDE	ROAD MAINTENANCE & ISOLATED ASPHALT REPAIRS	RI	-	-	$ 300,000	-	-	-	-	-
Total Program Cost by Year:				-	$ 1,250,000	$ 300,000	$ 1,125,000	$1,125,000	$ 1,125,000	$ 1,125,000	$ 1,125,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Streetscape Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS (TENTATIVE) CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
STREETS	MIRACLE MILE	DESIGN & BIDDING TO CONSTRUCT A WIDER SIDEWALK ON MIRACLE MILE TO INCLUDE NEW CURB, SIDEWALK, LANDSCAPING, LIGHTING, STREET FURN., DRAINAGE, ETC.	TS	-	-	$ 347,000	-	-	-	-	-
Total Program Cost by Year:				-	-	$ 347,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Waterway Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2006-07	UNFUNDED PROJECTS 2006-07	REQUESTED CAPITAL IMPROVEMENT PROJECTS TENTATIVE CAPITAL BUDGET 2007-08	CAPITAL BUDGET 2008-09	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12
WATERWAYS	CITYWIDE: PHASE I	CONSTRUCTION PLANS FOR & CONVEYANCE IMPROVEMENTS TO CG WATERWAY AT C-3 CANAL (RED RD TO BISC. BAY)	GR	-	-	$ 500,000	$ 2,500,000	-	-	-	-
WATERWAYS	CITYWIDE: PHASE II	PREPARE PLANS FOR CONVEYANCE IMPROVEMENTS TO CG WATERWAY & MAHI CANAL AT SELECT LOCATIONS	GR	-	-	-	-	$ 2,500,000	-	-	-
WATERWAYS	COASTAL CANAL SYSTEM	DREDGING OF COASTAL CANAL SYSTEM AT SUNRISE, COCOPLUM, GABLES ESTATES, OLD CUTLER BAY, HAMMOCK OAKS & GABLES BY THE SEA	GR	-	-	-	-	-	$ 1,500,000	$ 1,500,000	-
Total Program Cost by Year:				-	-	$ 500,000	$ 2,500,000	$ 2,500,000	$ 1,500,000	$ 1,500,000	-

2006-2007
CAPITAL IMPROVEMENTS

Capital Improvement Fund	$ 4,000,000
Roadway Improvement Fund	
Resurface and Rebuild City Streets and Curbing (Funded from Gasoline Tax)	950,000
Sanitary Sewer Fund	
Old Cutler Road Force Main	1,075,000
Stormwater Fund	
Storm Sewer Improvements	175,000
Total	$ 6,200,000

2006-2007
CAPITAL IMPROVEMENT PROJECTS

Water Tower (Grant Match)	$ 350,000
Citywide Sidewalk Program	400,000
Merrick House	100,000
Country Club Prado	1,000,000
Alleys	300,000
Biltmore Cart Path Bridges	200,000
Traffic Calming	300,000
Miracle Theater Marquee	250,000
Museum Garage Art Cinema Shell	250,000
ADA Compliance (Buildings/Facilities)	500,000
Police Department Lockers	150,000
Police Department Structural Repair	75,000
Maintenance Storage Facility Warehouse No. 1	75,000
City Hall Commission Chambers	50,000
Total:	$4,000,000

Traffic Calming Improvements	Location	Status	Construction Estimate	Zone
Traffic circle	Hernando St. & Madeira Ave.	Design complete. Approved by the County. (7/27/06).	20,000	1
	N. Greenway Dr. & S. Greenway Dr.	"	30,000	1
	S. Greenway Dr. & Columbus Blvd.	"	20,000	1
	Hardee Rd. & Granada Blvd.	Design complete. Approved by the County 7/26/2006.	75,000	4
	Hardee Rd. & Maynada St.	"	75,000	4
	Hardee Rd. & Riviera Dr.	"	75,000	5
	Como Ave. @ Maggiore St. & San Vicente St.	Design complete. Approved by the County 7/20/04.	50,000	5
	Maggiore St. & Menendez Ave./Rosaro Ave.	Design Complete	50,000 (Developer Contribution)	5
	Campana Ave. & Monfero St.	Design complete. Approved by the County 7/27/06.	20,000	6
	Arvida Parkway & Leucadendra Dr.	"	30,000	6
Intersection improvement	Alhambra Circle & Cadiz Ave.	Design complete. Approved by the County. (8/23/06).	20,000	1
	Coral Way & Alhambra Circle	Design complete. Approved by the County. 6/30/06	10,000	1
	George Allen & Broker St.	Design complete. Approved by the County 7/8/2005.	10,000	3
	George Allen & Oak Ave.	"	10,000	3

Prepared by Ezabalo 9/19/2006

EXISTING CITYWIDE TRAFFIC CALMING MEASURES

Traffic Calming Improvements	Location	Completion Date	Cost (Traffic Study, Design & Construction)
Traffic circles 47	Coconut Dr. & Malaga Ave.	2000	21,750
	Coconut Dr. & Santander Ave.	2000	21,750
	Ferdinand St. & Obispo Ave.	2001	21,750
	Ferdinand St. & Cadiz Ave.	2001	21,750
	Ferdinand St. & Milan Ave.	2001	21,750
	Ferdinand St. & Venetia Ave.	2001	21,750
	Madrid St. & Venetia Ave.	2001	21,750
	Madrid St. & Milan Ave.	2001	21,750
	Madrid St. & Sorolla Ave.	2001	21,750
	Obispo Ave. Columbus Blvd.	2001	21,750
	Madeira Ave. & Cortez St.	2001	21,750
	Segovia St. & Minorca Ave.	2001	21,750
	Segovia St. & Majorca Ave.	2001	21,750
	Hernando St. & Alcazar Ave.	2001	21,750
	Almansa St. & San Servando Ave.	2002	22,500
	Almansa St. & San Juan Dr.	2002	25,000
	Almansa St. & Santurce Ave.	2002	23,500
	Lisbon St. & Venetia Ave.	2003	23,500
	Columbus Bvd. & Mariana Ave.	2003	23,500
	Obispo Ave. Cordova St.	2003	23,500
	Segovia St. & Madeira Ave.	2003	23,500
	Casilla St. & Alcazar Ave.	2003	23,500
	Casilla St. & Majorca Ave.	2003	23,500
	Casilla St. & Madeira Ave.	2003	23,500
	Hernando St. & Almeria Ave.	2003	23,500
	Hernando St. & Minorca Ave.	2003	23,500
	Hernando St. & Navarre Ave.	2003	23,500
	Sevilla Ave. & Cardena St.	2003	23,500
	Sevilla Ave. & Ardenson Rd.	2003	23,500
	Salzedo St. & Aledo Ave,	2003	28,500
	Salzedo St. & Alesio Ave,	2003	28,500
	Salzedo St. & Viscaya Ave.	2003	28,500
	Salzedo St. & Candia Ave.	2003	28,500
	Salzedo St. & Velarde Ave.	2003	28,500
	Altara Ave. & Toledo St.	2004	26,000
	Altara Ave. & Monserrate St.	2004	26,000
	Altara Ave. & Palmarito St.	2004	26,000
	Palmarito St. & San Antonio Ave.	2004	26,000

EXISTING CITYWIDE TRAFFIC CALMING MEASURES

	Segovia St. & San Antonio	2004	26,000
	Segovia St. & San Lorenzo	2004	26,000
	Blue Rd. & Biltmore Dr.	2004	30,000
	Mindello St. & San Servando Ave.	2004	26,000
	Hardee Rd. & Maggiore St.	2005	30,000
	South Alhambra & Capilla St.	2005	27,800
	South Alhambra & Barquera St.	2005	27,800
	Maynada St. & Alfonso Ave.	2006	75,000
	Maynada St. & So. Alhambra Cir.	2006	75,000
Neckdown/Road Narrowing/Island 7	Granada Blvd. @ Bridge	2002	35,000
	Casuarina Concourse (5 Locations)	2005	65,000
Traffic Diverter 1	Red Road & Valencia Ave.	2003	12,750
Raised Platforms 2	Sunrise Ave. between Ingrahan Hwy. & Douglas Rd.	2000	15,000
Restriction Signs 9	Red Rd. & Algardi Ave.	2002	500
	Red Rd. & Cantoria Ave.	2002	500
	Red Rd. & Garcia Ave.	2002	500
	Red Rd. & Sarria Ave.	2002	500
	Riviera Dr. & San Antonio Ave.	2003	500
	Riviera Dr. & Altara Ave.	2003	500
	Riviera Dr. & San Lorenzo Ave.	2003	500
	Riviera Dr. & San Esteban Ave.	2003	500
	Riviera Dr. & Jeronimo Ave.	2003	500
Street Re-Alignment 3	Sevilla Ave. & Biltmore Ct.	2003	5,500
	Granada Blvd. & Orduna Dr.	2003	5,500
	Salzedo St. & University Dr.	2003	6,500
Raised Intersections 2	Douglas Road @ Sunrise Ave. & Douglas Road @ Morningside Ave.	2000	100,000
Median 1	Campina Ct.	2002	35,000

TOTAL COST 1,532,350