



PROPOSED FY 2024-2028
CAPITAL IMPROVEMENT PLAN
& FY 2024 CAPITAL BUDGET

MIAMIBEACH

Miami Beach Redevelopment Agency, Florida
North Beach Community Redevelopment Agency, Florida



MIAMIBEACH

THE MIAMI BEACH VISION



The strategic plan sets the direction and goals for the City, while the budget provides the resources needed to achieve those goals. The budget process is our opportunity to prioritize funding to deliver services and projects for the community. The purpose of strategic alignment is to allocate resources to our organization’s priorities. To support this effort, each department identifies the vision area, objectives, and featured actions they are leading or implementing. This provides a highlight of top strategic priorities.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Miami Beach
Florida**

For the Fiscal Year Beginning

October 01, 2022

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MIAMIBEACH

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Organization of Document

This document provides summary information by funding sources and program areas of all active projects included in both the Capital Improvement Plan (CIP) and the Capital Budget. In addition, detailed information is provided for each project in each program area. The document is organized into three main sections:

CAPITAL BUDGET

The first section provides a narrative overview of the funds appropriated in the first year of the CIP, i.e. the FY 2024 Capital Budget; a summary of funding sources for FY 2024; a summary of the total appropriated for each project in FY 2024 by funding source; and a summary of the total appropriated in FY 2024 by program area (i.e. bridges, parks, streets/streetscapes, etc.).

CAPITAL IMPROVEMENT PLAN

The second section provides information on the FY 2024 – FY 2028 CIP, including:

- A **narrative** overview of the entire 5-year plan
- **CIP Program Areas** – provides a summary of the total funding anticipated for each project over its lifetime organized by program area
- **CIP Funding Sources** – provides a summary of the amount of each project that is to be funded by a particular funding source over the entirety of the CIP

PROJECT DETAILS

The third section provides detailed information for each active project in the CIP, organized in the following manner:

I. **General:** Provides a general overview of the project, including:

- Title
- Project Number
- Department
- Location
- Description
- Project Date Range

II. **Cost Summary:** Identifies all costs associated with implementing the project. Costs categories include:

- Art in Public Places (per City of Miami Beach Ordinance 2019-4296)
- Program Management
- Land Acquisition
- Planning/Design/Engineering
- Construction
- Construction Management (based on a percentage of the sum of planning/design, construction, and equipment expenses each year which funds the CIP Office and Administrative functions)
- Equipment (including furniture)

III. **Funding Summary:** Identifies the specific funding sources by year as well as a summary of each type of funding. Amounts included in previous years and FY 2024 are funded, while funding for FY 2025 and beyond are programmed, and subject to change in future budget processes.





Capital Budget & Capital Improvement Plan

CAPITAL BUDGET

The City of Miami Beach's (the City) annual Capital Budget contains capital project commitments to be appropriated for Fiscal Year (FY) 2024. Preparation of the Capital Budget occurred simultaneously with the development of the FY 2024 – 2028 Capital Improvement Plan (CIP) and FY 2024 Operating Budget. The Capital Budget represents the budgets for both 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. The Capital Budget for FY 2024 appropriates funding for projects that will require commitment of funds during the fiscal year.

The CIP is an official statement of public policy regarding effective management of capital assets in the City, which specifies and describes the capital investments and priorities for the five years immediately following the City Commission's adoption. The first year of the plan provides the funding to be appropriated in the annual Capital Budget.

The FY 2024 – 2028 CIP of the City of Miami Beach will be the 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.

The five-year CIP for the City totals \$1.1 billion, of which \$113.8 million is proposed to be appropriated in FY 2024. The total for all projects included in the comprehensive capital plan is \$2.9 billion, which also includes \$1.8 billion in appropriations for ongoing projects through FY 2023.

Projects will address many needs across different areas of the City including neighborhood enhancements such as landscaping and sidewalk restoration; traffic calming; roadway and bridge resurfacing and reconstruction; water, sewer, and drainage system improvements; park construction, renovations, and upgrades; renovation of seawalls; parking lot and garage renovations; and construction/renovations of public facilities. A detailed listing of all capital projects is provided in the Proposed FY 2024 – 2028 CIP and FY 2024 Capital Budget document. The Capital Budget for FY 2024 will be appropriated on October 1, 2023.

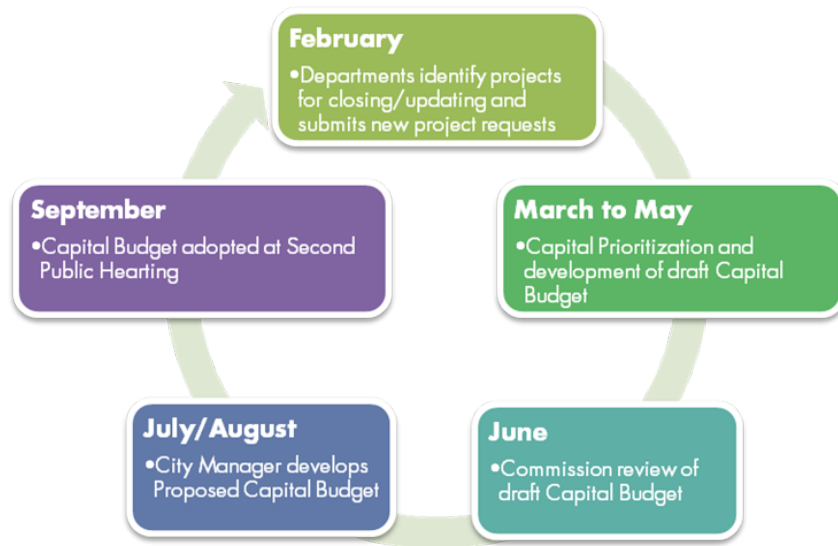
BACKGROUND

On July 21, 1999, the City Commission approved the CIP for the City and the Redevelopment Agency (RDA). Since that time, the City has issued additional General Obligation (G.O.) Bonds pursuant to referendum; Water and Sewer Revenue Bonds; Storm Water Revenue Bonds; Resort Tax Revenue, Parking Revenue, RDA Tax Increment Revenue and Revenue Refunding Bonds; and utilized an Equipment Loan. In addition, beginning in FY 2006, 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 1% Resort Tax Quality of Life funds in North, Middle, and South Beach for capital projects. In 2005, through a series of workshops with the Mayor and Commission of the City of Miami Beach, previously approved appropriations were reviewed to ensure that projects scheduled to begin construction in the next few years were fully funded, appropriating funds from other projects scheduled to begin in later years, and providing for those to be replaced from future financing sources. These changes were reflected in the FY 2006 – 2010 Capital Budget and CIP for the City and the RDA, which was approved by the City Commission on September 21, 2005.

In the Spring of 2006, the City created a Capital Budget Process Committee with the responsibility of reviewing and prioritizing new capital projects that would be funded in a given fiscal year and for recommendation of funding allocations from authorized sources for the prioritized projects. The Committee developed and implemented a structured committee-based process for the development of the CIP and Budget, including review criteria that projects must meet to be considered for funding. This process was reviewed and refined annually by the Committee.



The flowchart below provides an overview of the Capital Budget process and timelines.



BACKGROUND CONT'D

Based on the direction received from the Finance and Economic Resiliency Committee (formerly referred to as the Finance and Citywide Projects Committee) in February 2008, the process was modified to allow for early input to the prioritization process by the City Commission. Under the new process, a preliminary list of unfunded projects is presented to the Finance and Economic Resiliency Committee, providing the opportunity for input and prioritization. This is consistent with the process for City Commission input regarding operating budget priorities, and the format used would be similar to that used to seek guidance on operating budget priorities in prior years. This revised process allows early input by the City Commission regarding priorities for funding, subject to availability.

Construction management for the CIP is primarily 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. 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. To foster this on-going implementation effort, the City has entered into agreements with various firms for program management, architectural, engineering, and other relevant professional services, as well as awarding contracts for construction.

In addition, several other departments provide management of some specialized projects. For example, Public Works provides construction management for some utility projects; Environment and Sustainability provides management for some environmental projects; and Parks and Recreation provides management of some park-related projects.

BACKGROUND CONT'D

On November 6, 2018, the City of Miami Beach voters approved the issuance of a \$439 million G.O. Bond to fund a total of 57 capital projects citywide, ranging from vertical construction, roadwork, park constructions and renovations, technology implementation, renewals and repairs, and underground infrastructure work. In order to ensure that these projects are completed within reasonable timeframe, within budget, on a coordinated basis (including coordination with non-G.O. Bond projects and projects by other jurisdictions), through the incorporation of resiliency and best practices, and with effective communication to all impacted stakeholders, the G.O. Bond Program Management division of the City Manager's Office is spearheading the implementation of these projects. Additional information regarding the implementation of the 2018 G.O. Bond program is available at www.gombinfo.com

On November 8, 2022, the voters of the City of Miami Beach approved the issuance of a not to exceed amount of \$159,000,000 in Arts & Culture General Obligation Bonds (GOB) for improving facilities for resiliency of arts and cultural institutions throughout the City, including museums, performance venues, artistic playgrounds, senior/cultural centers, botanical garden, aquatic sculpture park, and related artist/workforce housing (21 projects in total). At the March 31, 2023 Finance and Economic Resiliency Committee (FERC) meeting, the Committee heard input from staff and various grantees. The Committee approved a recommendation for the Arts & Culture GOB Tranche 1 of \$101,700,000. At the June 28, 2023 Commission meeting, the Commission approved the issuance of Tranche 1 not to exceed the amount approved by the FERC. Tranche 1 includes both tax-exempt Series 2023A (Fund 394) and taxable Series 2023B (Fund 395) debt. Appropriation of the funds for Tranche 1 was approved at the July 26, 2023 City Commission meeting.

For more information, go to www.gombinfo.com

PURPOSE AND BENEFIT

The CIP is a five-year funding schedule, which is updated annually to add new projects, re-evaluate program and project priorities, and revise recommendations while also considering new requirements and new sources of funding. The annual capital programming process provides the following benefits:

- 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
- Provides a mechanism that applies uniformity and consistency in the evaluation of projects and assists in the establishment of priorities
- Provides for coordination among projects with respect to funding, location, and time

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

LEGAL AUTHORITY

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

RELATIONSHIP OF THE CIP TO THE COMPREHENSIVE PLAN

The City of Miami Beach's Comprehensive Plan contains a Capital Improvement Element (CIE) which describes major City public facility improvements recommended in various elements of the Comprehensive Plan for implementation during the five years following adoption of the Comprehensive Plan. The CIE 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 in the CIE of the City's Comprehensive Plan is based on the CIP.

PROCESS AND PREPARATION OF THE CIP AND CAPITAL BUDGET

The City's CIP and Capital Budget development process begins in the winter when all departments are asked to prepare their own CIP containing information on the department's ongoing and capital projects. Individual departments submit requests to the Office of Management and Budget (OMB) identifying funding sources and requesting commitment of funds for their respective projects.

The City's management team reviews the proposed projects according to the City's strategic priorities, based on the Review Criteria described below. In addition, the review considers conformance with the City's Comprehensive Plan and other plans for specific areas, 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 then reviewed by the City Manager, and upon approval, is submitted to the Finance and Economic Resiliency Committee for review and, subsequently, to the City Commission and Redevelopment Agency Board for final approval and adoption.

REVIEW CRITERIA

All projects submitted for inclusion in the City's CIP 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 CIP. These policies are as follows:

1. Meet the City's strategic priorities
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
 - 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

CAPITAL BUDGET PROCESS REVIEW

There are three major steps of the Capital Budget review process that staff undertakes each year:

1. Existing projects are reviewed to identify areas where funding previously programmed in the CIP for the upcoming year, as well as future years of the plan, need to be revised due to changes in cost, scope, etc.
2. Projects that have been in the conceptual planning stage are reviewed to determine whether they are sufficiently far enough along to warrant incorporating them in the adopted capital budget and CIP for the upcoming year
3. Funding for new projects are submitted and reviewed by an in-house Committee comprised of City staff

Capital funding priorities were discussed at the Finance and Economic Resiliency Committee Budget Briefings held on June 29, 2023 and July 21, 2023. The City Manager, Deputy City Manager, Assistant City Managers, the CIP Office Director, other Department Directors, and other City staff were available to discuss specific projects and respond to the Committee's questions.

SOURCES OF FUNDS

The success of any CIP depends on the close coordination of the physical plan with a financial plan. Projects may be financed through a "Pay-As-You-Go" capital component based on transfers from the General Fund, although these are often challenging to fund as they must compete with recurring operating requirements.

For this reason, the City has a financial goal of funding at least 5 percent of the General Fund operating budget as transfers for capital projects (Pay-As-You-Go, Capital Reserve, Capital Renewal and Replacement, Information and Communication Technology, etc.) and capital projects contingency. The purpose of this goal is multi-faceted:

1. To provide flexibility in the operating budget that would allow the budget to be reduced without impacting services during difficult economic times
2. To ensure that the City funds needed upkeep on our General Fund facilities, and right-of-way landscaping, lighting, etc.
3. To provide a mechanism to address additional scope of small new projects prioritized by the community and the City Commission instead of having to delay these for a larger General Obligation Bond issue
4. To provide contingency funding so that projects where bids were higher than budgeted did not have to be delayed, especially during a heated construction market where delays often lead to further increases in costs

SOURCES OF FUNDS CONT'D

Additional means of financing of capital projects include the following:

- Borrowing money through the sale of bonds authorized by voters – General Obligation Bonds. General Obligation Debt (G.O. Debt) is the debt service funding required for voter-approved bonds issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral. Funds in this category include:
 - Gulf Breeze Bond Funds – Other (Loan Pool)
 - RCP – 15M Bond – 1996 Parks, Recreation and Culture GO Bond
 - 1999 GO Bonds – Fire Safety
 - 1999 GO Bonds – Neighborhood Improvements
 - 1999 GO Bonds – Parks & Beaches
 - 2003 GO Bonds – Fire Safety
 - 2003 GO Bonds – Neighborhood Improvements
 - 2003 GO Bonds – Parks & Beaches
 - 2019 GO Bonds – Infrastructure
 - 2019 GO Bonds – Parks
 - 2019 GO Bonds – Public Safety
 - 2023 GO Bonds – Arts & Culture
- Borrowing money through the sale of bonds paid for by pledging a specific revenue stream – Revenue Bonds. Funds in this category include:
 - 1997 Parking System Revenue Bonds
 - 2010 Parking Bonds
 - 2015 Parking Revenue Bonds
 - 2015 RDA Bonds
 - 2015 Resort Tax 1% Bonds
 - Storm Water Bonds 2000
 - Storm Water Bonds 2011
 - Storm Water Bonds 2015
 - Storm Water Bonds 2017
 - Interest on Storm Water Bonds
 - Proposed Future Storm Water Bonds
 - Water and Sewer Bonds 2000
 - Water and Sewer Gulf Breeze Loan 2006 Series
 - Water and Sewer Gulf Breeze Loan 2010 Series
 - Water and Sewer Bonds 2017
 - Interest on Water & Sewer Bonds
 - Proposed Future Water & Sewer Bonds
- Equipment Loans/Leases – used to fund capital equipment such as cars, trucks, and heavy equipment

SOURCES OF FUNDS CONT'D

- Federal, State, and County Grant Aid Programs. Funding sources in this category include the following:
 - HUD (Housing and Urban Development) Section 108 Loan
 - Miami-Dade County Bond (County GO)
 - Federal Emergency Management Agency (FEMA)

- Special Revenue Funds, which by law, may only be used for specific purposes. Funding sources in this category include the following:
 - The Resort Tax Fund is supported primarily by taxes levied on hotel, motel, rooming house and short term apartment room rents as well as on food and beverages sold at retail in any restaurant, as authorized by State Statute, and is used to fund tourism-eligible expenditures. A specific component of this Fund (the 1% Quality of Life Fund) is used to support tourism-eligible capital projects in north, south and mid-beach that improve the quality of life of the community. The City Commission approved the revision of the allocations during the FY 2019 budget process with an increase in the distribution to Transportation, to help support the cost of the trolley program. Transportation now receives 60% of Quality of Life funds with the remaining 40% being distributed evenly among North Beach, Mid Beach, South Beach, and the Arts.
 - Convention Center 1% Resort Tax – used to establish and maintain a capital renewal and replacement fund for improving and maintaining the Convention Center after providing for payment of annual debt service and related obligations
 - Fees in Lieu of Parking
 - Concurrency Mitigation Fund
 - Half-Cent Transit Surtax
 - Local Option Gas Tax
 - Convention Development Tax
 - Information and Communications Technology Funds
 - Art in Public Places Fund

- Enterprise Fund Revenues which are derived from operations that are financed and operated in a manner like private businesses. The criteria used to determine if an operation should be an Enterprise Fund includes: 1) that it generates revenues; 2) that it provides services to the community; and 3) that it operates as a stand-alone entity, without subsidies from taxes etc. The City's Enterprise Fund Departments are: Building, Convention Center, Sanitation, Storm Water, Water, Sewer, and Parking. In some cases, operating funds are advanced of bond sales and are repaid when the bonds are sold. Capital funding sources in this category include the following:

SOURCES OF FUNDS CONT'D

- Water & Sewer Enterprise Fund
 - Sanitation Enterprise Fund
 - Parking Operations Fund
 - Storm Water Enterprise Fund
 - Convention Center Fund
 - Building Fund
- Internal Service Funds operations are completely offset by revenues received from the General Fund, Enterprise Fund, and Special Revenue Fund Departments. The City's Internal Service Fund Departments are Information Technology, Central Services, Risk Management, Facilities and Fleet Management, Office of the Inspector General, and Medical and Dental.
 - Other miscellaneous funding sources include:
 - Capital Projects not Financed by Bonds/Reallocation of Bonds – Other Capital Projects/Capital Replacement Fund – reflecting funding from smaller miscellaneous sources

In addition, the City of Miami Beach Redevelopment Agency is a separate entity whose Chairperson and Board of Directors are also the City's Mayor and City Commission. Capital projects funded by the Redevelopment Agency promote economic development within the City Center Redevelopment District.

Further, revenues associated with the expiration of the South Pointe Redevelopment District (previously part of the Miami Beach Redevelopment Agency) are now used to fund storm water and resiliency projects. The South Pointe Redevelopment District was the most successful redevelopment district in the State of Florida. Assessed values increased from \$59 million when the district was established in 1976 to almost \$2.2 billion as of January 1, 2005 when the District sunsetted.

The CIP reflects funding for projects prior to the expiration of the South Pointe Redevelopment District that have not yet been completed within the following funds:

- South Pointe RDA
- City Center RDA Capital Fund
- South Pointe Post RDA CDT
- South Pointe Capital
- RDA – Garage Fund

APPROACH TO ADDRESS CAPITAL PROJECT GAPS

The Administration’s approach during this year’s capital budget development process is to fund all critical renewal and replacement projects, as recommended by the Facilities and Fleet Management department, to fund as many key existing projects with budget gaps, and to allocate matching funds for projects that are eligible for potential grants.

FY 2023 Projected General Fund and Resort Tax Fund Surplus

At the June 29, 2023 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the Committee accepted the Administration’s recommendation to transfer \$12,950,819 of prior year available funds from the Resort Tax and General Funds to the PAYGO Fund, in order to fund all critical renewal and replacement projects, several key existing projects with budget gaps, and to allocate matching funds for projects that are eligible for potential grants.

Subsequent to the June 29, 2023 FERC meeting, the Resort Tax FY 2023 projections were further refined based on revenue collections to date. As a result of a slight downward trend in revenues, the FY 2023 projected 2% Resort Tax surplus was reduced by \$860,000 and the 1% Resort Tax projected revenues were reduced by \$359,000.

At the second FERC Budget Briefing, held on July 21, 2023, the FERC accepted the Administration’s recommendation to:

1. Offset the \$860,000 reduction in the 2% Resort Tax Fund with an \$860,000 transfer from the FY 2024 projected General Fund surplus in order to maintain the \$12,950,819 transfer to the PAYGO Fund. The transfer to the PAYGO fund is comprised of the following:

Recommended Transfer to PAYGO	\$
Resort Tax Fund FY 2023 Projected Surplus (through the General Fund)	5,808,000
General Fund FY 2023 Projected Surplus	4,980,000
Resort Tax FY 2022 Year-End Surplus (in excess of 6-month Reserve)	1,255,819
Funding Set Aside for Palm View Historic District (in the General Fund Balance - Resolution 99-23396)	47,000
General Fund FY 2024 Projected Surplus	860,000
Total	\$ 12,950,819

2. Offset the \$36,000 reduction in South Beach QOL Fund with a \$36,000 transfer from the FY 2024 projected General Fund surplus, as all of the available funds in the South Beach QOL were previously allocated to capital projects

FUNDING RECOMMENDATIONS

The Capital Improvement Plan by Funding Summary includes an overview of available funding by source, as well as funding requests for new and existing projects. The funding recommendations in the proposed FY 2024 Capital Budget includes the City’s know capital needs for the next five years.



Overview Of The FY 2024 Capital Budget

At the June 29, 2023 and July 21, 2023 FERC Budget Briefings, the Mayor and City Commission were briefed regarding the preliminary list of projects which were being requested, including projects that the Administration proposed for funding, subject to the availability of funds. A summary of projects recommended for funding in the FY 2024 Capital Budget, based on direction given by the Finance and Economic Resiliency Committee, is presented below (sorted by funding source):

Capital Renewal and Replacement (Fund 125)

The proposed dedicated millage of 0.0499 mills remains unchanged from the prior year’s adopted millage rate. The proposed millage rate is estimated to generate approximately \$2.2 million for the General Fund Capital Renewal and Replacement Fund based on a 10.8 percent increase in property values. This reflects a \$226,000 increase in CRR dollars available for capital projects over last year.

The proposed General Fund Renewal and Replacement projects for FY 2024 are listed below in priority order and are recommended by Staff for funding. The remaining project requests are lower priority or are beyond the funding capacity at this time:

- Historic City Hall 90-Year Recertification - \$1,000,000
- City Hall 40-Year Structural Recertification - \$100,000
- Classroom Building Kitty Campus 40-Year Recertification - \$150,000
- 344 Alton Road 30-Year Recertification (Miami Beach Marina) - \$150,000
- Citywide Building Recertification Effort - \$200,000
- Normandy Isle Park and Pool Hurricane Impact Door and Windows - \$150,000
- Rebuild Historic Jetty Lifeguard Tower - \$150,000
- Historic City Hall Roof Access Ladder - \$100,000
- Historic City Hall Elevator - \$25,000

Quality of Life Funds

Based on the projected FY 2024 Resort Tax revenues, it is estimated that the dollars available to each of these funds will increase over last year as outlined below.

	FY 2023 Budget	FY 2024 Budget	Variance	% Variance
North Beach Quality of Life	1,737,000	1,881,000	144,000	8.30%
Mid Beach Quality of Life	1,737,000	1,881,000	144,000	8.30%
South Beach Quality of Life	1,737,000	1,881,000	144,000	8.30%

For FY 2024, the capital projects recommended for funding are listed below.

North Beach Quality of Life (Fund 307)

- Shane Rowing Center 40-Year Certification – \$200,000
- Entrance Signs to North Beach - \$1,359,050
- North Beach Row Landscaping - \$312,613
- Smart Lighting Master Plan (split-funded) - \$400,000
- Painting & Lighting of Bridges – (\$1,546,210) – project defunded and merged with 71st Street Bridge Bike Lanes & Enhancements project
- Security Camera Beachwalk (63rd – 79th Street) - \$1,295,500

Mid Beach Quality of Life (Fund 306)

- Miami Beach Golf Club Painting (all facilities) - \$90,000
- Security Camera Beachwalk (46th – 63rd Street) - \$1,816,000

South Beach Quality of Life (Fund 305)

- Botanical Gardens 60-Year Certification - \$100,000
- Bass Museum 40-Year Recertification - \$150,000
- 10th Street Auditorium Entrance Drainage - \$250,000
- South Pointe Park Lighting - \$244,889
- Police Headquarters Facility (additional funding for GOB project #48) (split-funded) - \$1,230,538

Pay-As-You-Go “PAYGO” (Fund 302)

PAYGO funds help ensure adequate on-going reinvestment in the City’s capital infrastructure and equipment assets. This funding can be used for any general government purpose and is the most flexible funding source in the Capital Budget. Prior to FY 2019, the PAYGO fund had historically been funded by the General Fund at \$2.4 million annually. Funding levels have been as high as \$7.5 million in the past.

The FY 2024 proposed dedicated millage of 0.1020 mills is unchanged from the prior year’s adopted millage rate. The proposed millage rate is estimated to generate approximately \$4.4 million for the General Fund PAYGO Fund based on a 10.8 percent increase in property values. This reflects a \$462,000 increase in PAYGO dollars available for capital projects over last year.

In addition to the revenues generated by the dedicated millage for PAYGO projects, at its July 21, 2023 meeting, the FERC accepted the Administration’s recommendation to transfer an additional \$12,950,819, as follows, to the PAYGO fund to help fund capital project gaps:

1. General Fund FY 2024 projected surplus - \$860,000
2. General Fund FY 2023 projected surplus - \$4,980,000
3. Resort Tax FY 2023 projected surplus - \$5,808,000
4. Resort Tax FY 2022 year-end surplus in excess of the 6-month reserve - \$1,255,819

Overview Of The FY 2024 Capital Budget Cont'd

Pay-As-You-Go "PAYGO" (Fund 302) Cont'd

- Funding set-aside in the General Fund for improvements to the Palm View Historic District as approved in Resolution 99-23396 - \$47,000

In addition, the FERC accepted the Administration's recommendation to transfer additional funding to the PAYGO fund from the General Fund FY 2024 projected surplus, in order to fund the following projects: Monument Island Restoration - \$1,120,191; 100 Block of Lincoln Road - \$3,000,000.

- 100 Block of Lincoln Road (split-funded) - \$3,000,000
- Police Headquarters Facility (additional funding for GOB project)(split-funded) - \$3,269,462
- Beachwalk Bollards Citywide - \$1,700,000
- City Hall-Generator Replacement - \$500,000
- MBPD Garage Flood Mitigation Improvements (grant match) - \$504,000
- Electric Vehicle Charging Stations - \$156,482
- City Hall Switch Gear Replacement - \$900,000
- Citywide Bonded Aggregate - \$350,000
- Citywide Bridges - \$600,000
- FDOT Utilities Relocation - \$250,000
- Fairway Park Improvements (soccer field component) - \$1,500,000
- Miami Beach Golf Course Renovation - \$1,000,000
- Polo Park Lighting & Soccer Field - (\$253,000) – project completed with savings
- North Shore Park Youth Center Restrooms - \$312,000
- West - Palm Island Undergrounding - \$1,665,879 – to be reimbursed by the residents
- Fire Station #1 (grant match) - \$2,450,600
- Park View Neighborhood Traffic Calming - \$47,000
- Flamingo Park Soccer Field Turf - \$300,000
- Soil Remediation – Miami Beach Golf Club and Bayshore Park - \$2,150,000
- Monument Island Restoration - \$1,120,191
- Parkview Water Quality Improvement - \$2,000,000
- Brittany Bay Park CCTV - \$350,000
- North Beach Oceanside Park CCTV - \$340,000

Transportation (Fund 106)

- Bicycle Lanes/Shared Use Path Improvements - \$2,765,450
- Bayshore Neighborhood Traffic Calming 1a - \$1,257,926
- Normandy Isle Neighborhood Traffic Calming - \$1,822,698
- Miami Beach Senior High School Pedestrian Enhancements - \$1,388,004
- 71st Street Bridge Bike Lanes & Enhancements - \$1,546,210
- South Beach Pedestrian Zones - \$832,902
- Meridian Avenue & Lincoln Lane Crossing - \$14,000
- La Gorce / Pine Tree Drive Bike Lanes - \$1,672,050
- Raised Crosswalks and Intersections - \$124,000
- 6th Street Neighborhood Greenway - \$525,000
- Orchard Park Traffic Calming - \$118,424

Transportation (Fund 106) Cont'd

- Miami Beach Senior High Pickup/ Drop-Off Lane - \$600,000
- Collins Park Ancillary Improvements (split-funded) - \$462,500

Resiliency (Fund 112)

- West Avenue Phase II - (\$859,000) reduction in funding based on updated funding needs (project is fully funded)
- West Avenue Phase III (includes grant match) - \$5,859,000

7th Street Garage (Fund 142)

- 7th St Garage Fire Alarm Replacement at Retail Spaces - \$50,000
- 7th St Garage 40-Year Certification - \$400,000
- 7th St Garage Elevator Cab Finishes - \$91,500
- 7th St Garage-Landscaping - \$120,000
- 7th St Garage-Superstructure Renewal - \$1,200,000

RDA South Pointe Operations (Fund 167)

- South of Fifth Neighborhood Traffic Calming (split-funded) – merged projects – no change to overall budget

2003 GO Bond (Parks & Beaches) (Fund 365)

- Collins Park Ancillary Improvements (split-funded) - \$1,581,342

South Pointe Capital (Fund 389)

- South of Fifth Neighborhood Traffic Calming (split-funded) – merged projects – no change to overall budget

Building Capital (Fund 410)

- North Beach property purchase - \$650,000

Water & Sewer Operating & Capital (Fund 418, 425)

- 100 Block of Lincoln Road (split-funded) - \$600,000
- FDOT Utilities Relocation (split-funded) - \$2,363,066
- Wastewater Stations Rehabilitation (split-funded) - \$463,182
- DERM & EPA Consent Decree- \$2,800,000
- Water & Wastewater Mains and Rehab (split-funded) - \$10,519,491
- North Bay Road and Lakeview Sewer Collection Upgrades (split-funded) - \$2,100,000
- Convention Center Lincoln Road Connector (split-funded) - \$5,423,345
- 17th Street Improvements Phase I (split-funded) - \$800,000
- Public Works Loading Dock Improvements - \$25,000
- Public Works Facility Exterior – (\$25,000) – funding released, as no longer needed

Water & Sewer Bond, Impact Fees and 2006 Gulf Breeze Bond (Funds 419, 420, 422)

- FDOT Utilities Relocation (split-funded) - \$5,111,934
- West Avenue Phase II (split-funded) – (\$141,000) - reduction in funding based on updated funding needs (project is fully funded)
- West Avenue Phase III (grant match) (split-funded) - \$141,000
- Water & Wastewater Mains and Rehab (split-funded) - \$3,505,978

Overview Of The FY 2024 Capital Budget Cont'd

Water & Sewer Bond, Impact Fees and 2006 Gulf Breeze Bond (Funds 419, 420, 422) Cont'd

- Water Meter Replacement Program - (\$5,000,000) - funding released, as no longer needed

Storm Water Bonds (Funds 429, 431, 432)

- West Avenue Phase II (split-funded) - (\$4,000,000) - reduction in funding based on updated funding needs (project is fully funded)
- West Avenue Phase III (grant match) (split-funded) - \$4,000,000
- Convention Center Lincoln Road Connector (split-funded) - \$795,436

Storm Water Operating & Capital (Fund 427, 434)

- 100 Block of Lincoln Road (split-funded) - \$400,000
- West Avenue Phase III (grant match) (split-funded) - \$8,358,522
- Temporary Stormwater Pump System Water Quality Improvements - \$1,300,000
- Stormwater Pump Station Culvert - \$1,250,000
- Nuisance Flooding Mitigation - \$200,000
- 17th Street Improvements Phase I (split-funded) - \$1,200,000
- Stormwater Critical Needs (formerly known as Citywide Interim Flood Solutions) (split-funded) - \$3,000,000
- Convention Center Lincoln Road Connector (split-funded) - \$133,762
- Shane Watersport Seawall - \$1,496,777

Sanitation Operating & Capital (Fund 435)

- Fleet / Sanitation Fire Alarm System - \$100,000

Convention Center Operating (Fund 440)

- Convention Center Paint All Rooms - Front & Back of House - \$2,000,000
- Convention Center Collins Canal Park Lighting Upgrades/Enhancements - \$200,000
- Convention Center Parking Deck Flexible Seal (split-funded) - \$291,486
- Convention Center UPS for TR Rooms - \$100,000
- Convention Center Pride Park Landscape - \$250,000
- Convention Center Rum Room & Venue - \$70,000
- Convention Center Digital Signage, Office Workstations/Hardware - \$154,800

Convention Center Renewal & Replacement (Fund 443)

- Convention Center Parking Deck Cracks Repair (split-funded) - \$1,161,617
- Convention Center LED Walls (various locations) - \$1,500,000
- Convention Center Cooling Tower Roof Replacement - \$250,000
- Convention Center - Replace East Side Boiler and Holding Tanks - \$250,000
- Convention Center AV System Amplifier Power Rewiring - \$27,000

Convention Center Renewal & Replacement (Fund 443) Cont'd

- Convention Center AV System Redundant Hardware - \$35,000
- Convention Center AV System Network Wiring Redundancy - \$40,000
- Convention Center Drive Landscape: Plant Material Replacement/Addition - \$200,000
- Convention Center Wireless Network Repairing/Correcting - \$500,000
- Convention Center Exterior Elevator Shafts French Cleats - \$750,000

RDA Anchor Garage (Fund 463)

- 16th St. Parking Garage Rooftop Air Unit - \$96,768
- 16th St. Parking Garage AC Condensing Unit - \$87,840
- 16th St. Garage Mechanical Rooms Ventilation Fan - \$80,000
- 16th St. Garage Lobby - Floor and Lighting Replacement - \$100,000
- 16th St. Garage-Exterior Renewal - \$400,000

Parking Bonds (Funds 488)

- Convention Center Parking Deck Expansion Joints - \$300,000
- Convention Center Parking Deck Flexible Seal (split-funded) - \$408,514
- Convention Center Parking Deck Cracks Repair (split-funded) - \$238,383

Parking Operating & Capital (Fund 490)

- 13th Street Garage 40-Year Certification - \$300,000
- 17th Street Garage Generator Replacement - \$25,000
- 12th Street Parking Garage 40-Year Certification - \$250,000
- 42nd Street Garage Fire Sprinkler (Dispatch Office) - \$40,000
- 12th Street Parking Garage Emergency Lights - \$42,301
- 17th Street Garage Exterior Coating - \$300,000
- Citywide Parking Lots Improvements - \$300,000
- 42nd Street Parking Garage Drainage - \$120,000
- 5th & Alton Elevators/Escalators - \$207,000
- 12th Street Parking Garage Drainage - \$105,000
- 12th Street Parking Garage Expansion Joints - \$25,000
- Sunset Harbour Garage LED Lighting - (\$105,000) (funding swap from savings)
- 42nd Street Garage – Stairwell Railing - (\$25,000) (funding swap from savings)

Fleet Management (Fund 510)

- Fleet Management Stairs Restoration - \$135,000
- Fleet Facility Gate - \$100,000
- FY 2024 Vehicle/Equipment Replacement - \$8,497,000
- FY 2022 Vehicle/Equipment Replacement - (\$5,135,759) – Funding no longer needed
- FY 2021 Vehicle/Equipment Replacement - (\$2,219,000) – Funding no longer needed

Facilities Management (Fund 520)

- Facility Management Air Compressor - \$25,760

INTRODUCTION AND OVERVIEW

Overview Of The FY 2024 Capital Budget Cont'd

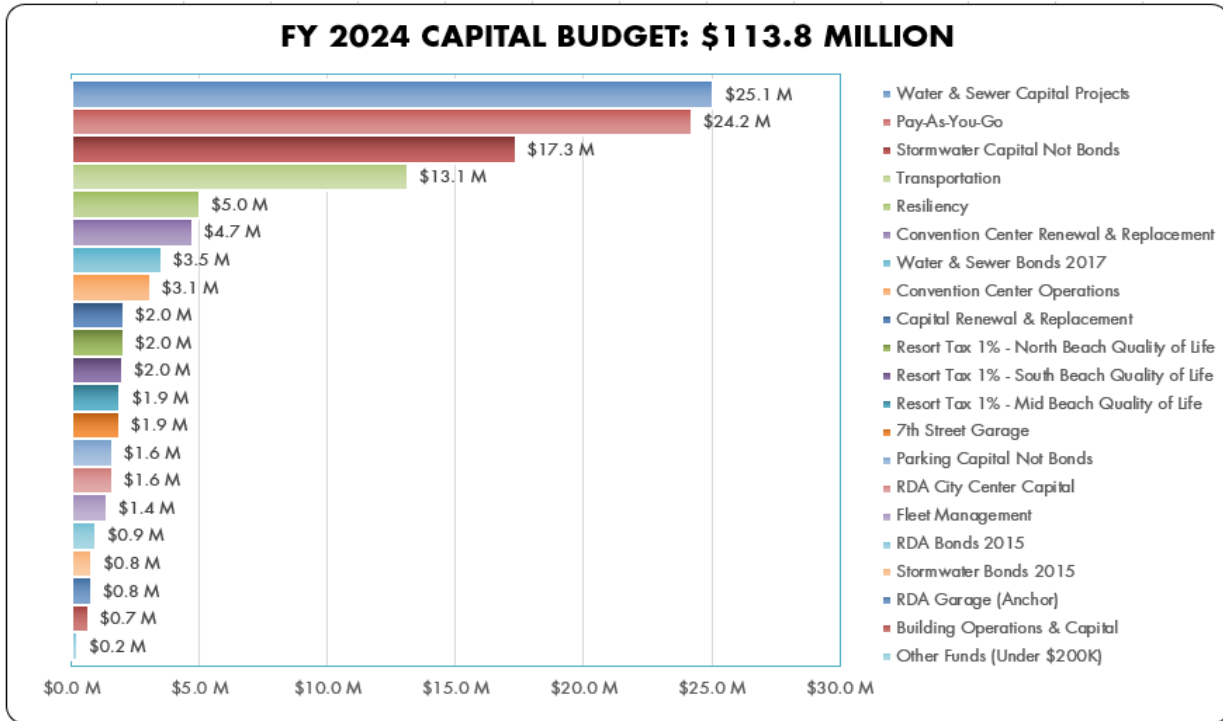
FUNDING SOURCE	FY 2024
Water & Sewer Capital Projects	25,069,084
Pay-As-You-Go	24,212,614
Stormwater Capital Not Bonds	17,339,061
Transportation	13,129,163
Resiliency	5,000,000
Convention Center Renewal & Replacement	4,713,617
Water & Sewer Bonds 2017	3,505,978
Convention Center Operations	3,066,286
Capital Renewal & Replacement	2,025,000
Resort Tax 1% - North Beach Quality of Life	2,020,953
Resort Tax 1% - South Beach Quality of Life	1,975,427
Resort Tax 1% - Mid Beach Quality of Life	1,906,000
7th Street Garage	1,861,500
Parking Capital Not Bonds	1,584,301
RDA City Center Capital	1,581,342
Fleet Management	1,377,241
RDA Bonds 2015	946,897
Stormwater Bonds 2015	795,436
RDA Garage (Anchor)	764,608
Building Operations & Capital	650,000
Water & Sewer Impact Fees	111,229
Sanitation Enterprise Fund	100,000
Facilities Management	25,760
Water & Sewer Bonds 2010	705
Total Appropriations as of 10/1/2023	\$ 113,762,202

PROGRAM	FY 2024
Utilities	31,329,530
Streets/Sidewalks/Streetscapes	22,735,943
Transit/Transportation	17,954,290
Renewal & Replacement	15,899,742
General Public Buildings	7,912,600
Convention Center	3,774,800
Environmental	3,270,191
Equipment	2,842,241
Parking Garages	2,531,108
Parks	1,791,889
Seawalls	1,496,777
Parking	1,379,301
Golf Courses	1,090,000
Street Lighting	400,000
Parking Lots	300,000
Bridges	(946,210)
Total Appropriations as of 10/1/2023	\$ 113,762,202

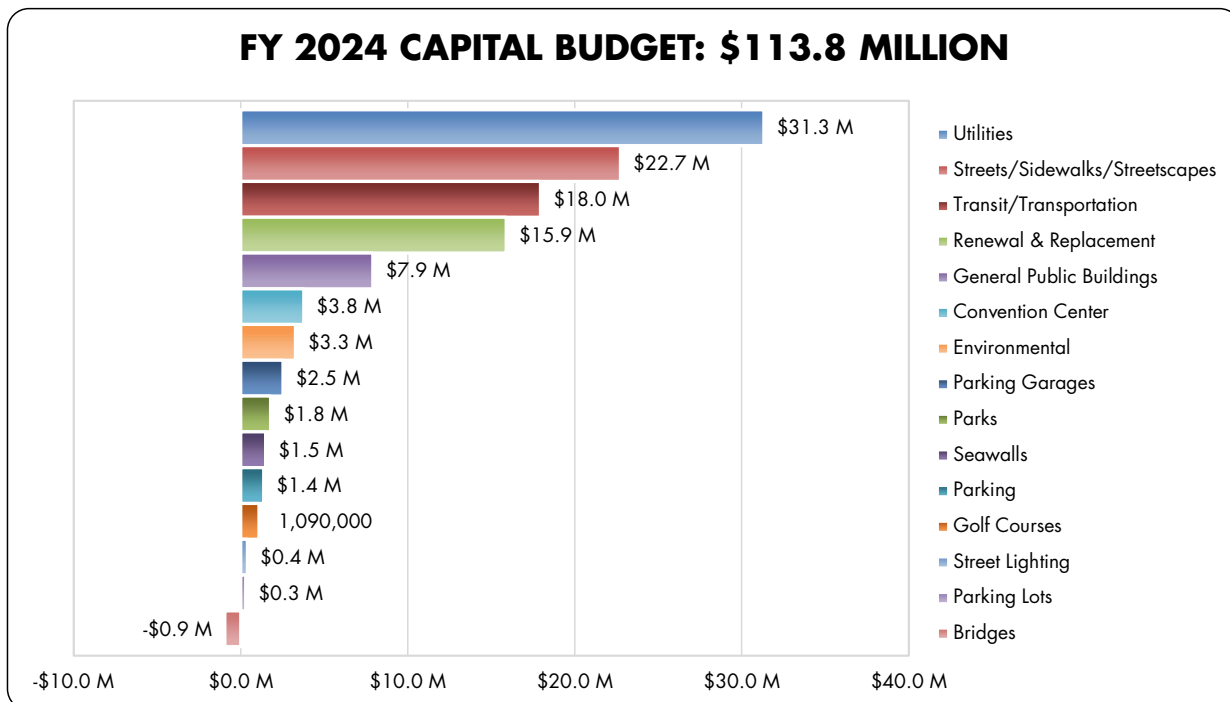


Overview Of The FY 2024 Capital Budget Cont'd

The FY 2024-2028 Capital Improvement Plan by Funding Summary sorts the projects in the FY 2024-2028 CIP and FY 2024 Capital Budget by funding source (revenue). As seen in the following graph, the Water and Sewer funds bring in the largest portion (\$25.1 million, or 22%) of revenue for FY 2024 capital projects followed by PAYGO funds for capital projects (\$24.2 million, or 21%).



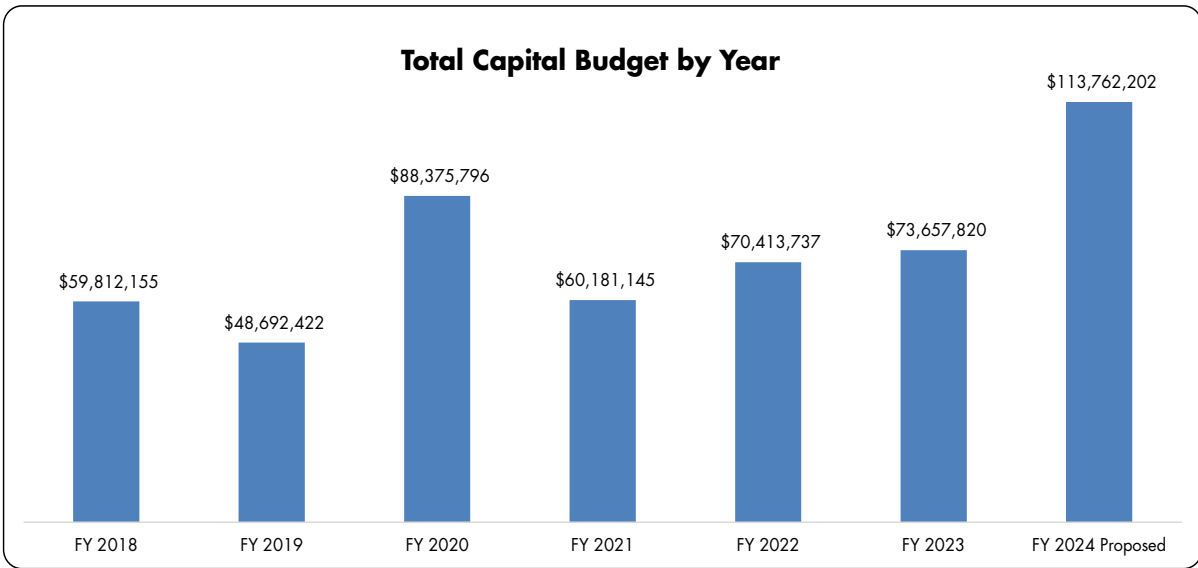
The FY 2024-2028 Capital Improvement Plan by Program sorts the projects in the FY 2024-2028 CIP and FY 2024 Capital Budget by program (expenditure). The largest investments in FY 2024 are in utilities (\$31.3 million, or 28%) for various stormwater, water, and sewer projects, followed by streets/sidewalks/streetscapes (\$22.7 million, or 20%), and transit/transportation (\$18.0 million, or 16%).



Overview Of The FY 2024 Capital Budget Cont'd

CAPITAL BUDGET TREND

As reflected in the table below, the City has made strides toward addressing the capital budget needs for the City, with a goal toward mitigating future costs that can result from deferred maintenance of the City's assets and improving/maintaining levels of services provided for the community.



Financing

Several capital financing transactions are reflected in the CIP including: General Obligation Bonds, Storm Water 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 paid \$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 million of the authorized \$92 million 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. In 2000, the City also issued \$54,310,000 in Water and Sewer Bonds and \$52,170,000 in Storm Water 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 and 2010, the City executed loan agreements with the City of Gulf Breeze, Florida, providing an additional \$24 million and \$30 million for water and sewer projects, respectively.

In 2006 and 2010, the City executed loan agreements with the City of Gulf Breeze, Florida, providing an additional \$24 million and \$30 million for water and sewer projects, respectively. In FY 2009, a line of credit was issued and was being used to fund projects in advance of issuing water and sewer and storm water bonds. The City uses this line of credit in order to have the necessary funding capacity to enter into new projects while allowing time to both build the necessary rate capacity to issue additional tax-exempt bonds. This phased approach provides the City with more time to refine the cost estimates for projects planned to be in construction prior to issuance of bonds. In FY 2012, approximately \$50 million in storm water bonds were issued replacing funding for projects previously funded by the line of credit. In FY 2015, approximately \$100 million in storm water bonds were issued as part of the first of three \$100 million bonds to upgrade the City's storm water system.

On December 15, 2015, the City issued \$164,920,000 in Resort Tax Revenue Bonds, Series 2015. These Series of bonds were issued by the City for the purpose of providing funds to (1) finance a portion of the costs of acquiring and constructing renovations to the Miami Beach Convention Center and related improvements, and (ii) pay the costs of issuing the Series 2015 bonds. The City

FINANCING CONT'D

also issued \$58,825,000 in Parking Revenue Bonds, Series 2015. These Series of bonds were issued by the City for the purpose of providing funds to (i) finance a portion of the costs of acquiring and constructing a new parking facility and improvements to a surface parking lot to serve the City's Convention Center, and (ii) pay the cost of issuing the Series 2015 bonds. Lastly, the RDA Agency issued \$286,245,000 in Tax Increment Revenue and Revenue Refunding Bonds, Series 2015A and \$35,850,000 in Tax Increment Revenue Refunding Bonds, Taxable Series 2015B. The Series 2015A bonds were used, together with certain other legally available moneys of the Agency, to (i) provide for the current refunding of all the outstanding Series 2005B bonds, (ii) finance certain costs of acquiring and constructing renovations to the Miami Beach Convention Center and certain other improvements, and (iii) pay costs of issuance of the Series 2015 bond and refunding the outstanding Series 2005B bonds. The Series 2015B will be used to (i) provide for the advance refunding of all the outstanding Series 1998 bonds, (ii) provide for the current refunding of all the outstanding Series 2005A bonds, and (iii) pay costs of issuance of the Series 2015B bonds and refunding the outstanding Series 1998A bonds and the outstanding Series 2015A bonds, including the portion of the premium allocable to the Series 2015B bonds for the reserve policy.

In Fiscal Year 2017, the City obtained a bank loan in the amount of \$19.7 million to refund the outstanding taxable special obligation refunding bonds, Series 2005. This refinancing provided the City with a net present value savings of \$1.5 million over five years.

Subsequent to September 30, 2017, on December 14, 2017, the City issued at par value \$115.2 million of Water and Sewer Revenue Bonds secured by the net revenues of the City's combined water and sewer system. The Series 2017 Bonds are being used for the purpose of providing funds to finance the cost of certain capital improvements as part of the City's multi-year program to upgrade the facilities and enhance the effectiveness and reliability of the Water and Sewer Utility as well as to provide current refunding and defeasance of all outstanding Series 2000 Bonds, prepayment of all outstanding Series 2006B-2 Bonds, and prepayment of all the outstanding Series 2006E Bonds. The bonds are rated Aa3 by Moody's and AA- by Standard and Poor's. The Bonds have an all-inclusive true interest cost of 3.75% for 30-year fixed rate debt. The advance refunding generated \$7.2 million in savings, with average annual savings of \$550,000 in 2018 – 2030. The refinancing also restructured the debt to provide more overall level debt service, which reduces the impact of the additional debt service for capital improvements to ratepayers.

On December 22, 2017, the City issued at par value \$156.6 million of Storm Water Revenue Bonds secured by the net revenues of the City's storm water system. The Series 2017 Bonds are being used for the purpose of providing funds to finance a portion of the costs of certain capital improvements as part of the City's multi-year program to improve and enhance the effectiveness and reliability

FINANCING CONT'D

of the Storm Water Utility as well as provide for the advance 5 refunding and defeasance for a portion of the outstanding 2011A Bonds and 2011B Bonds. The bonds are rated Aa3 by Moody's and AA- by Standard and Poor's. The Bonds have an all-inclusive true interest cost of 3.81% for 30-year fixed rate debt. The advance refunding generated \$5.5 million in savings, with average annual savings of \$230,000 in 2018 – 2041.

On May 2, 2019, the City issued \$162,225,000 in General Obligation and Refunding Bonds, Series 2019 to provide the current refunding of the Series 2003 General Obligation Bonds maturing after September 1, 2033. The net proceeds of the issue were placed into an irrevocable escrow deposit account, which invested in government obligations, that will provide monies sufficient to pay the principal and interest of the refunded bonds. On the date of issue, \$28,080,000 of principal was refunded. The aggregate difference in debt service between the refunding debt and the refunded debt is \$8,522,492 and the economic gain on the transaction was \$4,904,949.

On April 29, 2021 the Commission approved the refunding of the 2009J-1A, 1B, and 1C water and sewer revenue bonds which had a combined outstanding principal balance of \$42,955,000 at September 30, 2020. Based on market conditions then, the net present value savings from refinancing the Outstanding Series 2009 Bonds would be approximately \$11 million, which is 28% of bonds refunded. The total savings over 18 years would be approximately \$13 million. The final maturity of the refunding will not be later than 2039, which is the final maturity of the Outstanding Series 2009 Bonds.

The City continues to responsibly manage its debt financing. On October 14, 2021, the City issued \$32,480,000 in Water and Sewer Revenue Refunding Bonds, Series 2021A. The bonds will be repaid solely from the pledged revenues of the Water and Sewer System. The proceeds of the Series 2021 A Bonds were used, together with other legally available moneys, to (i) refund and prepay the City's (a) \$10,000,000 outstanding principal amount of the City of Miami Beach, Florida Water and Sewer Revenue Refunding Bonds, Taxable Series 2009J-1B and (b) \$30,000,000 outstanding principal amount of City of Miami Beach, Florida Water and Sewer Revenue Bonds, Taxable Series 2009J-1C and together with the Series 2009J-1B Bonds, and (ii) pay the costs of issuance of the Series 2021A Bonds and the refunding and prepayment of the Refunded Bonds.

Outstanding general and special obligation debt was reduced by \$16.1 million. The City drew \$3.4 million from the equipment line of credit to finance the purchase of fleet vehicles to facilitate the vehicle replacement program. In the coming year the City will continue to evaluate the source of funding for the replacement program. Net reduction in other outstanding debt including revenue bonds, was \$9.4 million for the fiscal year.

General Obligation Bond Projects

GENERAL OBLIGATION BOND (2019) PROJECTS

On November 6, 2018, the citizens of the City of Miami Beach voted in favor of issuing \$439.0 million in General Obligation bonds (G.O. Bonds) to 57 projects which would:

- Improve the City's police, fire, and public safety facilities, in addition to equipment, technology, and lighting to improve security throughout the City – 11 projects totaling \$36,406,000 have already been issued
- Improve the City's parks, recreational and cultural facilities, inclusive of playgrounds, baywalks, beachwalks, waterways, landscaping, equipment, lighting, security, and parking related to such facilities – 19 projects totaling \$86,733,000 have already been issued
- Improve the City's neighborhoods and infrastructure, including storm water and flooding mitigation projects, sidewalk and street renovation and repairs, protected bicycle lanes, pedestrian paths, landscaping, and lighting – 8 projects totaling \$28,000,000 have already been issued
- Realignment of 14 tranche 1 projects based on cashflow projections

It is important to note that the total original budget for each project will remain the same over the life of the G.O. Bond program. This revised plan only adjusted the timing of funding for the affected projects.

ARTS & CULTURE GENERAL OBLIGATION BOND (2023) PROJECTS

On November 8, 2022, the voters of the City of Miami Beach approved the issuance of a not to exceed amount of \$159.0 million in Arts & Culture General Obligation Bonds (ACGOB) for improving facilities for resiliency of arts and cultural institutions throughout the City, including museums, performance venues, artistic playgrounds, senior/cultural centers, botanical garden, aquatic sculpture park, and related artist/workforce housing (21 projects in total). At the March 31, 2023 Finance and Economic Resiliency Committee (FERC) meeting, the Committee heard input from staff and various grantees. The Committee approved a recommendation for the Arts & Culture GOB Tranche 1 of \$101.7 million. At the June 28, 2023 Commission meeting, the Commission approved the issuance of Tranche 1 not to exceed the amount approved by the FERC. Tranche 1 includes both tax-exempt Series 2023A (Fund 394) and taxable Series 2023B (Fund 395) debt. Appropriation of the funds for Tranche 1 was approved at the July 26, 2023 City Commission meeting.

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General Obligation Bond Debt Service

The purpose of issuing General Obligation Bonds is to obtain funds for various capital projects, economic and environmental improvements, and public works and public safety improvements. The City has established a 5-year Capital Improvement Plan which details planned capital improvement projects and their respective funding sources. Among the areas for improvements are: parks and recreational facilities, streets, street lighting and bridges, fire equipment, and municipal facilities. General Obligation Bonds are issued and mandated by the public through a formal referendum vote.

On July 28, 2014, the S&P rating services upgraded the City's rating from AA- to AA+ with a stable outlook—one level beneath AAA rating. The rating reflected Miami Beach's very strong local economy with projected per capita effective buying income at 151% of the national average. Additional factors included strong overall budgetary performance and very strong budget flexibility and liquidity with significant reserves. Based on past debt issuances, S&P believes that the City has exceptional access to capital markets to provide liquidity needs if necessary. Additionally, Miami Beach demonstrates strong financial practices and management. Strengths include detailed budget assumptions that take into account historical and current trends and needs; monthly monitoring of financial operations with results reported to the Commission on a quarterly basis; five-year financial forecasts on General Fund operating revenues and expenditures; a formal five-year capital plan that is updated annually; a formal investment policy; and a reserve policy requiring the City to maintain an emergency reserve of at least 17% of the ensuing year's operating budget, as well as an additional reserve of at least 8% in the General Fund.

In 2023, both rating agencies re-affirmed the City's credit ratings at Aa2 and AA+ respectively. This review incorporated risks from climate change and severe weather events into the analysis. The City was credited for its proactive efforts to reduce risk by investing in our aging infrastructure and adapting to climate change by using the best available science and knowledge. The City will continue to act along these lines as climate resilience will be a consideration for future ratings.

BOND RATINGS

The City continues to meet its financial needs through prudent use of its revenues and effective debt financing programs. The City's financial strength and thorough financial management practices are reflected in its general obligation bond ratings, which are among the highest levels attained by Florida Cities.

Following are the credit ratings assigned by the two primary credit rating agencies in the financial market:

- Aa2 Moody's Investor Services
- AA+ Standard & Poor's Corporation

BUDGET HIGHLIGHTS

- The Voted Debt Service millage rate of 0.3326 is estimated to provide \$16,295,000 for debt service
- Principal and interest payments for FY 2024 are as follows:

Principal	\$5,780,000
Interest	<u>10,514,000</u>
	\$16,294,000
- An additional \$1,000 is required for paying agents and other fees.

FINANCIAL SUMMARY

	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed
Revenue Area					
Property Taxes	11,242,125	12,754,583	11,523,732	10,437,000	16,295,000
Other	74,631	13,057	13,269	0	0
Total	\$ 11,316,756	\$ 12,767,640	\$ 11,537,001	\$ 10,437,000	\$ 16,295,000
Expenditure Area					
Debt Service	11,791,295	12,793,400	11,486,050	10,433,000	16,294,000
Fees/Other	870	871	871	4,000	1,000
Total	\$ 11,792,165	\$ 12,794,271	\$ 11,486,921	\$ 10,437,000	\$ 16,295,000

General Obligation Bond Summary At September 30, 2022

The City issues general obligation bonds to provide funds for the acquisition, construction and improvements of major capital facilities. General obligation bonds have been issued for governmental activities. The amount of outstanding general obligation bonds issued is \$158,600,000. General obligation bonds are direct obligations and pledge the full faith and credit of the City. These bonds are generally issued as 20 to 30 years bonds.

The General Obligation Bonds outstanding at September 30, 2022 consist of the following:

Issue Name	Interest Rate	Year Issued	Final Maturity	Original Issue	Outstanding 9/30/2022
General Obligation - Series 2011	3.00-5.00	2011	2023	\$ 34,840,000	\$ 2,175,000
General Obligation - Series 2019	3.00-5.00	2019	2049	162,225,000	156,425,000
Total General Obligation Bonds				\$ 197,065,000	\$ 158,600,000

On December 1, 2011, the City issued \$34,840,000 in General Obligation Refunding Bonds, Series 2011. These Series of bonds were issued by the City for the purpose of (i) refunding the Series 2000 General Obligation Bonds maturing after December 1, 2011, and the Series 2003 General Obligation Bonds maturing on and after September 1, 2014 through and including September 1, 2023, and (ii) paying the costs of issuance of the Bonds. The General Obligation Refunding Bonds, Series 2011 will be payable from ad valorem taxes assessed, levied and collected, without limitation as to rate or amount, on all taxable property within the corporate limits of the City. The Series 2011 Bonds were issued with interest rates of 3.00% to 5.00% payable semiannually on March 1 and September 1 and will mature serially through September 1, 2023.

On November 6, 2018, the electorate of the City of Miami Beach approved the issuance of \$439,000,000 of general obligation bonds, consisting of (i) \$169,000,000 for parks, recreational facilities, and cultural facilities, (ii) \$198,000,000 for neighborhoods and infrastructure, and (iii) \$72,000,000 for police, fire, public safety, and security improvements. As the overall \$439 million General Obligation Bond (GOB) program will be implemented over a period of approximately 10 to 12 years, rather than all at once, the City anticipates issuing tranches every 3 years. On May 2, 2019, the City issued the first tranche \$162,225,000 in General Obligation and Refunding Bonds, Series 2019. These Series of bonds were issued by the City for the purpose of (i) finance a portion of the costs of the City's (a) Public Safety Projects, (b) Neighborhood and Infrastructure Projects, and (c) Parks and Recreation and Cultural Facilities Projects; (ii) refunding the Series 2003 General Obligation Bonds maturing after September 1, 2033, and (iii) paying the costs of issuance of the Bonds. The General Obligation and Refunding Bonds, Series 2019 will be payable from ad valorem taxes assessed, levied and collected, without limitation as to rate or amount, on all taxable

property within the corporate limits of the City. The Series 2019 Bonds were issued with interest rates of 3.00% to 5.00% payable semiannually on November 1 and May 1 and will mature serially through May 1, 2049. At September 30, 2022, the City did not have any defeased General Obligation debt.

Annual debt service requirements to maturity for general obligation bonds are as follows:

Fiscal Year Ending September 30	General Obligation Bonds Governmental Activities		
	Principal	Interest	Total
2023	\$ 3,555,000	\$ 6,876,550	\$ 10,431,550
2024	5,165,000	6,698,800	11,863,800
2025	3,425,000	6,440,550	9,865,550
2026	2,960,000	6,269,300	9,229,300
2027	4,435,000	6,121,300	10,556,300
2028-2032	21,805,000	27,458,250	49,263,250
2033-2037	25,980,000	22,411,750	48,391,750
2038-2042	32,840,000	15,553,200	48,393,200
2043-2047	40,130,000	8,266,475	48,396,475
2048-2049	18,305,000	1,056,563	19,361,563
	<u>158,600,000</u>	<u>107,152,738</u>	<u>265,752,738</u>
Plus: Unamortized Bond Premium	15,530,554	-	15,530,554
	<u>\$ 174,130,554</u>	<u>\$ 107,152,738</u>	<u>\$ 281,283,292</u>

Under current state statutes, general obligation bonded debt issued by the City is subject to a legal limitation based on 15% of total assessed value of real and personal property. At September 30, 2022, the total net debt applicable to the limit as a percentage of debt limit is 2.53%.

Legal Debt Margin Calculation for Fiscal Year 2022	
Assessed value	\$ 45,791,951,962
Debt limit (15% of assessed value)	6,868,792,794
Debt applicable to limit:	
General obligation bonds	174,130,553
Less: Amount set aside for repayment of general obligation debt	322,444
Total net debt applicable to limit	<u>173,808,109</u>
Legal debt margin	<u>\$ 6,694,984,685</u>
Note: Assessed value is the certified taxable value as of January 1, 2021.	

Other Long-Term Debt

Special Obligation Bonds – Governmental Activities

At September 30, 2022, the outstanding principal of special obligation bond issues and repayment sources are as follows:

Issue Name	Repayment Source	Total Original Issue	Total Outstanding Principal
2015 Resort Tax Revenue Bonds	Resort tax revenue	\$ 194,920,000	\$ 169,690,000
2015A Tax Increment Revenue Refunding Bonds	RDA tax increment revenue	286,245,000	274,185,000
2015B Tax Increment Revenue Refunding Bonds	RDA tax increment revenue	35,850,000	5,675,000
Total Special Obligation Bonds		<u>\$ 517,015,000</u>	<u>\$ 449,550,000</u>

On December 15, 2015, the City issued \$194,920,000 in Series 2015 Resort Tax Revenue Bonds for the purpose of providing funds to finance a portion of the costs of acquiring and constructing renovations to the Convention Center and related improvements and pay the costs of issuing the Series 2015 bonds. The Series 2015 bonds were issued with interest rates of 3.00% to 5.00% payable semiannually on March 1 and September 1.

In August 2007, the Resort Tax Refunding Bonds, Series 1996, were defeased. As a result, the outstanding balance of \$3,060,000 was removed from the governmental activities column of the statement of net position. At September 30, 2022, \$285,000 is still considered defeased.

On December 15, 2015 the City issued \$286,245,000 in Series 2015A Tax Increment Revenue and Revenue Refunding Bonds to provide for the current refunding of all of the Agency's Tax Increment Revenue Refunding Bonds, Series 2005B; finance certain costs of acquiring and constructing renovations to the convention center and certain other improvements; and pay costs of issuance of the Series 2015A bonds. The Series 2015A bonds were issued with interest rates of 4.00% to 5.00% payable semiannually on February 1 and August 1.

On December 15, 2015 the City issued \$35,850,000 in taxable Series 2015B Tax Increment Revenue Refunding Bonds to provide for the advance refunding of all of the Agency's Tax Increment Revenue Refunding Bonds, Taxable Series 1998A; provide for the current refunding of all of the Agency's Tax Increment Revenue Refunding Bonds, Taxable Series 2005A; and pay costs of issuance of the Series 2015B bonds. The Series 2015B bonds were issued with interest rates of 1.93% to 3.69% payable semiannually on February 1 and August 1. At September 30, 2022, did not have any defeased Tax Increment debt.

At September 30, 2022, debt service requirements to maturity for special obligation bonds are as follows:

Fiscal Year Ending September 30	Special Obligation Bonds		
	Principal	Interest	Total
2023	\$ 12,155,000	\$ 22,027,697	\$ 34,182,697
2024	11,885,000	21,480,725	33,365,725
2025	12,480,000	20,876,975	33,356,975
2026	13,115,000	20,242,850	33,357,850
2027	13,785,000	19,576,475	33,361,475
2028-2032	79,620,000	87,195,625	166,815,625
2033-2037	102,005,000	64,802,625	166,807,625
2038-2042	130,670,000	36,129,875	166,799,875
2043-2045	73,835,000	5,344,175	79,179,175
	<u>449,550,000</u>	<u>297,677,022</u>	<u>747,227,022</u>
Plus: Net Unamortized Bond Premium	34,792,586	-	34,792,586
	<u>\$ 484,342,586</u>	<u>\$ 297,677,022</u>	<u>\$ 782,019,608</u>

For the fiscal year ended September 30, 2022, maximum annual debt service on the RDA tax increment bonds was \$21,729,597 and the tax increment revenues totaled \$53,915,935. Remaining outstanding principal and interest is \$460,817,972.

For the fiscal year ended September 30, 2022, maximum annual debt service on the Resort Tax bonds was \$12,454,750 and the Resort Tax revenues totaled \$117,307,417. Remaining outstanding principal and interest is \$286,409,050.

Revenue Bonds – Business-Type Activities

PARKING FUND

On December 15, 2015, the City issued \$58,825,000 in Parking Revenue Bonds, Series 2015. The Series 2015 Bonds are being issued for the purpose of providing funds to finance a portion of the costs of constructing a new parking facility and improvements to a surface parking lot to service the City's convention center, which is being renovated, and pay the costs of issuing the Series 2015 Bonds. The Series 2015 Bonds were issued with interest rates of 3.00% to 5.00% payable semiannually on March 1 and September 1, and will mature through September 1, 2045. At September 30, 2022, no Parking obligations were considered defeased.

Parking Revenue Fund indebtedness at September 30, 2022, is comprised of the following issued indebtedness:

Initial Issuance	Description	Outstanding Principal
\$58,825,000	Series 2015 Parking Revenue Bonds due in annual installments through 2045: interest at 3.00% - 5.00%	58,225,000
	Total bonds outstanding	<u>\$58,225,000</u>

The aggregate maturities of Long-Term Debt at September 30, 2022, are as follows:

Fiscal Year Ending September 30	Bonded Debt		
	Principal	Interest	Total
2023	\$ 1,110,000	\$ 2,911,250	\$ 4,021,250
2024	1,165,000	2,855,750	4,020,750
2025	1,220,000	2,797,500	4,017,500
2026	1,280,000	2,736,500	4,016,500
2027	1,345,000	2,672,500	4,017,500
2028-2032	7,810,000	12,282,750	20,092,750
2033-2037	9,975,000	10,125,000	20,100,000
2038-2042	17,295,000	7,258,750	24,553,750
2043-2045	17,025,000	1,730,250	18,755,250
	<u>58,225,000</u>	<u>45,370,250</u>	<u>103,595,250</u>
Plus: Net Unamortized Bond Premium	4,769,050	-	4,769,050
	<u>\$ 62,994,050</u>	<u>\$ 45,370,250</u>	<u>\$ 108,364,300</u>

PARKING FUND CONT'D

All parking revenue bonds are payable from and secured by a lien on and pledge of net revenues derived from the operation of the City's parking system. The total principal and interest remaining to be paid on all Parking bonds is \$103,595,250. Principal and interest paid for the current year and total customer net revenues were \$3,119,250 and \$25,436,880, respectively.

On August 4, 2020, the City entered into a direct borrowing loan agreement with one financial institution, which allowed the City to refinance the outstanding Parking Revenue Refunding Bonds Series 2010A and Series 2010B up to a maximum of \$32,431,335. The interest rate per annum equal to 1.850% computed based upon a 360-day year of twelve 30-day months on this loan agreement. The interest hereon in arrears on March 1 and September 1 of each year, commencing on September 1, 2020. The Loan is amortized over approximately 20 years with a final maturity date of September 1, 2040 but subject to mandatory tender for purchase on September 1, 2030. The revenue pledged to the loan is non-ad valorem covenant to budget and appropriated funding, however, the loan is paid with parking revenues and reported on the parking fund statement of net position. The parking fund debt covenant calculation as reported in the statistical section of this document, does not include this loan.

The aggregate maturities of Parking loans at September 30, 2022, are as follows:

Fiscal Year Ending September 30	Direct Borrowing/Loan		
	Principal	Interest	Total
2023	\$ 1,425,461	\$ 557,711	\$ 1,983,172
2024	1,452,232	531,340	1,983,572
2025	1,481,599	504,474	1,986,073
2026	1,509,364	477,064	1,986,428
2027	1,536,644	449,141	1,985,785
2028-2032	8,110,859	1,809,096	9,919,955
2033-2037	8,889,079	1,030,471	9,919,550
2038-2040	5,741,304	213,676	5,954,980
	<u>\$ 30,146,542</u>	<u>\$ 5,572,973</u>	<u>\$ 35,719,515</u>

WATER AND SEWER FUND

On December 14, 2017, the City issued \$115,180,000 in Water and Sewer Revenue and Refunding Bonds, Series 2017. The bonds will be repaid solely from pledged revenues of the Water and Sewer system. They are registered transcripts and insured. The bonds were issued to construct various improvements and extensions to the Water and Sewer utility and to fully refund the Series 2000, Series 2006B-2, and Series 2006 as of September 30, 2018. Principal is payable annually, interest is payable semiannually, will mature serially through September 2047 and the issue bears interest of 3.00% to 5.00%.

On October 14, 2021, the City issued \$32,480,000 in Water and Sewer Revenue Refunding Bonds, Series 2021A. The bonds will be repaid solely from the pledged revenues of the Water and Sewer System. The proceeds of the Series 2021A Bonds were used, together with other legally available moneys, to (i) refund and prepay the City's (a) \$10,000,000 outstanding principal amount of the City of Miami Beach, Florida Water and Sewer Revenue Refunding Bonds, Taxable Series 2009J-1B and (b) \$30,000,000 outstanding principal amount of City of Miami Beach, Florida Water and Sewer Revenue Bonds, Taxable Series 2009J-1C and together with the Series 2009J-1B Bonds, and (ii) pay the costs of issuance of the Series 2021A Bonds and the refunding and prepayment of the Refunded Bonds. The Bonds were issued with interest rates of 3.00% to 5.00%, payable semi-annually on March 1 and September 1, and will mature serially through September 2040.

At September 30, 2022, none of the bonds outstanding are considered defeased.

Indebtedness of the Water and Sewer Fund at September 30, 2022, is as follows:

Initial Issuance	Description	Outstanding Principal
\$115,180,000	2017 Water & Sewer Revenue and Refunding Bonds Due in semi-annual installments through 2047: Interest at 3.00 - 5.00%	108,650,000
\$32,480,000	2021A Water & Sewer Revenue Bonds Due in semi-annual installments through 2040: Interest at 3.00 - 5.00%	32,480,000
	Total bonds outstanding	<u>\$141,130,000</u>

WATER AND SEWER FUND CONT'D

The aggregate maturities of long-term debt as of September 30, 2022, are as follows:

Fiscal Year Ending September 30	Bonded Debt		
	Principal	Interest	Total
2023	\$ 4,855,000	\$ 6,330,500	\$ 11,185,500
2024	5,050,000	6,136,050	11,186,050
2025	5,210,000	5,988,550	11,198,550
2026	5,475,000	5,728,050	11,203,050
2027	4,180,000	5,454,300	9,634,300
2028-2032	22,140,000	23,947,250	46,087,250
2033-2037	23,695,000	18,521,875	42,216,875
2038-2042	30,350,000	13,531,550	43,881,550
2043-2047	40,175,000	6,222,250	46,397,250
	<u>141,130,000</u>	<u>91,860,375</u>	<u>232,990,375</u>
Plus: Net Unamortized Bond Premium	17,503,627	-	17,503,627
	<u>\$ 158,633,627</u>	<u>\$ 91,860,375</u>	<u>\$ 250,494,002</u>

All water & sewer revenue bonds are payable from and secured by a lien on and pledge of net revenues of the water and sewer utility and to the extent provided in the bond resolution, from impact fees, and from all moneys held in the funds and accounts established under the bond resolution. The total principal and interest remaining to be paid on the bonds is \$232,990,375. Principal and interest paid for the current year and total customer net revenues were \$7,406,818 and \$37,133,906 respectively.



STORM WATER

On August 5, 2015, the City issued \$99,590,000 in Stormwater Revenue Bonds, Series 2015. The Series 2015 Bonds are being issued by the City for the purpose of providing funds to (i) finance a portion of the costs of certain capital improvements currently contemplated as part of the City's five year program to improve and enhance the effectiveness and reliability of the Stormwater Utility, and (ii) pay the costs of issuing the Series 2015 Bonds. The Series 2015 Bonds were issued with interest rates of 2.00% to 5.00% payable semiannually on March 1 and September 1 and will mature serially through

September 1, 2045. The Series 2015 Bonds will be repaid solely from pledged revenues of the Stormwater System.

On December 22, 2017, the City issued \$156,550,000 in Stormwater Revenue and Refunding Bonds, Series 2017. The bonds will be repaid solely from pledged revenues of the Water and Sewer system. The bonds were issued to construct various improvements and extensions to the Stormwater utility and to partially advance refund (~92.8%) the Series 2011A and Series 2011B obligations as of September 30, 2018. Principal is payable annually, interest is payable semiannually, and the issue bears interest of 3.00% to 5.00%.

At September 30, 2022, none of the bonds outstanding are considered defeased. Indebtedness of the Storm Water Fund at September 30, 2022, is as follows:

Initial Issuance	Description	Outstanding Principal
\$99,590,000	2015 Storm Water Revenue Bonds Due in annual installments through 2045: Interest at 2.00% - 5.00%	96,950,000
\$156,550,000	2017 Storm Water Revenue and Refunding Bonds Due in annual installments through 2047: Interest at 3.00 - 5.00%	149,630,000
Total bonds outstanding		<u>\$246,580,000</u>

The aggregate maturities of long-term debt at September 30, 2022 are as follows:

Fiscal Year Ending September 30	Bonded Debt		
	Principal	Interest	Total
2023	\$ 5,505,000	\$ 11,231,794	\$ 16,736,794
2024	5,770,000	10,965,169	16,735,169
2025	6,050,000	10,683,669	16,733,669
2026	6,345,000	10,388,369	16,733,369
2027	6,655,000	10,078,619	16,733,619
2028-2032	38,270,000	45,407,013	83,677,013
2033-2037	46,520,000	37,153,263	83,673,263
2038-2042	58,420,000	25,246,500	83,666,500
2043-2047	73,045,000	10,632,650	83,677,650
	<u>246,580,000</u>	<u>171,787,046</u>	<u>418,367,046</u>
Plus: Unamortized Premium	17,741,060	-	17,741,060
	<u>\$ 264,321,060</u>	<u>\$ 171,787,046</u>	<u>\$ 436,108,106</u>

STORM WATER CONT'D

All storm water revenue bonds are payable from and secured by a lien on and pledge of net revenues of the stormwater utility and from all moneys held in the funds and accounts established under the Bond Resolution. The total principal and interest remaining to be paid on the bonds is \$418,367,045. Principal and interest paid for the current year and total customer net revenues were \$16,735,219 and \$25,781,442 respectively.

LOANS

Fleet Loan:

On December 5, 2018, the City entered into an equipment loan agreement which allows the City to be reimbursed the purchase of vehicles and other equipment. The aggregate loan amount is for \$15,000,000 with funding available in \$500,000 disbursements. For advances payable over 60 months, the interest rate is the 3-year constant maturity Treasury Index multiplied by 75.50% plus 0.72%, for advances payable over 84 months, the interest rate is the 5-year constant maturity U.S. Treasury Index multiplied by 75.50% plus 0.71%, and for advances payable over 108 months, the interest rate is the 7 year constant maturity U.S. Treasury Index multiplied by 75.50% plus 0.94%.

At September 30, 2022, the City was indebted for \$10,310,356. These loans are recorded in the fleet internal service fund.

The aggregate maturities of loans at September 30, 2022, are as follows:

Fiscal Year Ending September 30	Direct Borrowing/Loan		
	Principal	Interest	Total
2023	\$ 2,915,997	\$ 183,585	\$ 3,099,582
2024	2,563,052	133,539	2,696,591
2025	2,169,017	89,912	2,258,929
2026	1,781,037	50,516	1,831,553
2027	881,253	16,959	898,212
	<u>\$ 10,310,356</u>	<u>\$ 474,511</u>	<u>\$ 10,784,867</u>

Energy Saving Obligation:

On August 4, 2020, the City entered into a direct borrowing loan agreement with one financial institution which allowed the City to refinance the outstanding equipment lease for the Energy Saving Obligation, up to a maximum of \$7,155,665. The interest rate per annum equal to 1.850% computed based upon a 360-day year of twelve 30-day months on this loan agreement. The City shall pay the bank interest hereon in arrears on March 1 and September 1 of each year, commencing on September 1, 2020. The revenue pledged and source of repayment to the loan is non-ad valorem covenant to budget and appropriated funding. This portion of the loan is expected to be repaid over a period of approximately 5 years.

LOANS CONT'D

Fiscal Year Ending September 30	Direct Borrowing/Loan		
	Principal	Interest	Total
2023	\$ 1,591,784	\$ 82,024	\$ 1,673,808
2024	1,681,436	52,576	1,734,012
2025	1,160,496	21,469	1,181,965
	<u>\$ 4,433,716</u>	<u>\$ 156,069</u>	<u>\$ 4,589,785</u>

CLEAN WATER STATE REVOLVING LOAN

On November 12, 2014, the City of Miami Beach entered into the Clean Water State Revolving Fund Loan Agreement with the State of Florida Department of Environment Protection. On November 24, 2020 Amendment No.1 to the Loan Agreement was executed. The semiannual loan payment amount is based on the total amount of \$7,697,180 which consist of the Loan principal, accrued Capitalized Interest plus the Loan Service Fee. Loan payments commenced on February 15, 2018 and semiannually thereafter on August 15 and February 15 of each year until all amounts due have been fully paid. The interest rate on this loan is 1.62% per annum. Loan disbursements from the State to the City will be made for reimbursements of allowable costs. As of September 30, 2022, \$7.5 million of allowable costs have been incurred by the City and \$7.5 million has been reimbursed from the State. The loan is recorded as a loan payable in the governmental activities of the City's government wide statements. The loan is secured by the Stormwater fund's pledged revenues and will be repaid with such funds.

The outstanding principal balance reported at September 30, 2022 is \$5,906,888. The aggregate maturities of the loan at September 30, 2022, are as follows:

Fiscal Year Ending September 30	Direct Borrowing/Loan		
	Minimum Lease Payments	Interest	Present Value of the Minimum Lease Payments
2023	\$ 350,883	\$ 94,276	\$ 445,159
2024	356,590	88,569	445,159
2025	362,390	82,769	445,159
2026	368,285	76,874	445,159
2027	374,275	70,884	445,159
2028-2032	1,964,698	261,097	2,225,795
2033-2037	2,129,767	96,030	2,225,797
	<u>\$ 5,906,888</u>	<u>\$ 770,499</u>	<u>\$ 6,677,387</u>



DEBT AUTHORIZED BUT NOT ISSUED

As of September 30, 2022, the City has authorized but not issued the following:

On November 6, 2018, the electorate of the City of Miami Beach approved the issuance of \$439,000,000 of general obligation bonds, consisting of (i) \$169,000,000 for parks, recreational facilities, and cultural facilities, (ii) \$198,000,000 for neighborhoods and infrastructure, and (iii) \$72,000,000 for police, fire, public safety, and security improvements. As the overall \$439 million General Obligation Bond (GOB) program will be implemented over a period of approximately 10 to 12 years, rather than all at once.

On November 8, 2022, the electorate of the City of Miami Beach approved the issuance of \$159,000,000 of general obligation to improve facilities for resiliency of arts and cultural institutions throughout the City, including museums, performance venues, artistic playgrounds, senior/cultural centers, botanical garden, aquatic sculpture park, and related artist/workforce housing. As of September 30, 2022, \$159,000,000 was unissued.

CONDUIT DEBT

The Health Facility Authority, as described under Note 1 of the Annual Comprehensive Financial Report, is authorized to issue bonds to fulfill its purpose. Bonds issued by the Authority shall not be deemed to constitute debt of the City. As a result, the bonds are not recorded in the Authority's financial statements.

Total conduit debt outstanding at September 30, 2022 are as follows:

Issue Name	Original Issue Date	Principal Outstanding
City of Miami Beach Health Facilities Authority, Hospital Revenue Bonds		
Series 2012	\$ 132,285,000	\$ 7,785,000
Series 2014	170,895,000	131,050,000
Series 2021	31,775,000	31,775,000
Series 2021B	142,910,000	142,910,000
Total	<u>\$ 477,865,000</u>	<u>\$ 313,520,000</u>

On November 15, 2022 the Authority issued Series 2022 for Mount Sinai Medical Center of Florida and paid off the Series 2021.

LONG-TERM DEBT SUMMARY

At September 30, 2022 Governmental activities had a net debt decrease of \$21 million or 3.1% while business-type activities debt decreased by \$17.4 million or 3.5%.

During fiscal 2022, the City implemented GASB 87 Leases. This Statement establishes standards of accounting and financial reporting for leases by lessees and lessors. This statement categorized leases as either short-term or long-term obligations and required the recording of specific classifications of assets or liabilities and disclosures for lessees and lessors accordingly.



Outstanding Debt
General Obligation, Special Obligation, Revenue Bonds and Loans
(in thousands)

	Governmental activities		Business-type activities		Total	
	2021*	2022	2021	2022	2021	2022
General obligation	\$ 162,990	\$ 158,600	\$ 0	\$ 0	\$ 162,990	\$ 158,600
Special obligation	461,235	449,550	0	0	461,235	449,550
Revenue bonds	0	0	460,310	445,935	460,310	445,935
Loans	21,620	20,651	0	0	21,620	20,651
Other debt	7,110	4,060	32,446	30,147	39,556	34,207
Lease Liability	19,313	18,403	126	71	19,439	18,474
Total	\$ 672,268	\$ 651,264	\$ 492,882	\$ 476,153	\$ 1,165,150	\$ 1,127,417



WANT EVEN MORE INFORMATION?

Please refer to the City's Annual Comprehensive Financial Report (ACFR) located at:

<https://www.miamibeachfl.gov/city-hall/finance/financial-documents/>

Capital Improvement Plan

The City's annual Capital Budget contains capital project commitments appropriated for FY 2024. Preparation of the Capital Budget occurred simultaneously with the development of the FY 2024 – 2028 Capital Improvement Plan and FY 2024 Operating Budget. The Capital Budget represents the project budgets for both 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. The Capital Budget for FY 2024 appropriates funding for projects that will require commitment of funds during the fiscal year.

Projects will address many needs across different areas of the City including: neighborhood enhancements such as landscaping and sidewalk restoration; traffic calming; roadway and bridge resurfacing and reconstruction; water, sewer, and drainage system improvements; park construction, renovations, and upgrades; renovation of seawalls; parking lot and garage renovations; and construction/renovations of public facilities.



Overview Of The FY 2024-2028 5-Year Capital Improvement Plan

The CIP has also been updated to include additional funding sources that have become available, changes in project timing, and other adjustments to ongoing projects as they have become better defined, including projects that have been reconfigured, re-titled, combined with or separated from other projects, and/or project groupings. These adjustments have no fiscal or cash impact and are as a result of a comprehensive review of the program to ensure that our plan accurately reflects all project budgets, funding sources, and commitments.

The plan also contains information on appropriations prior to FY 2024 for ongoing/active projects.

The following table shows a summary of the five-year CIP, from FY 2024 to FY 2028, by program area, as well as prior year funding for ongoing projects.

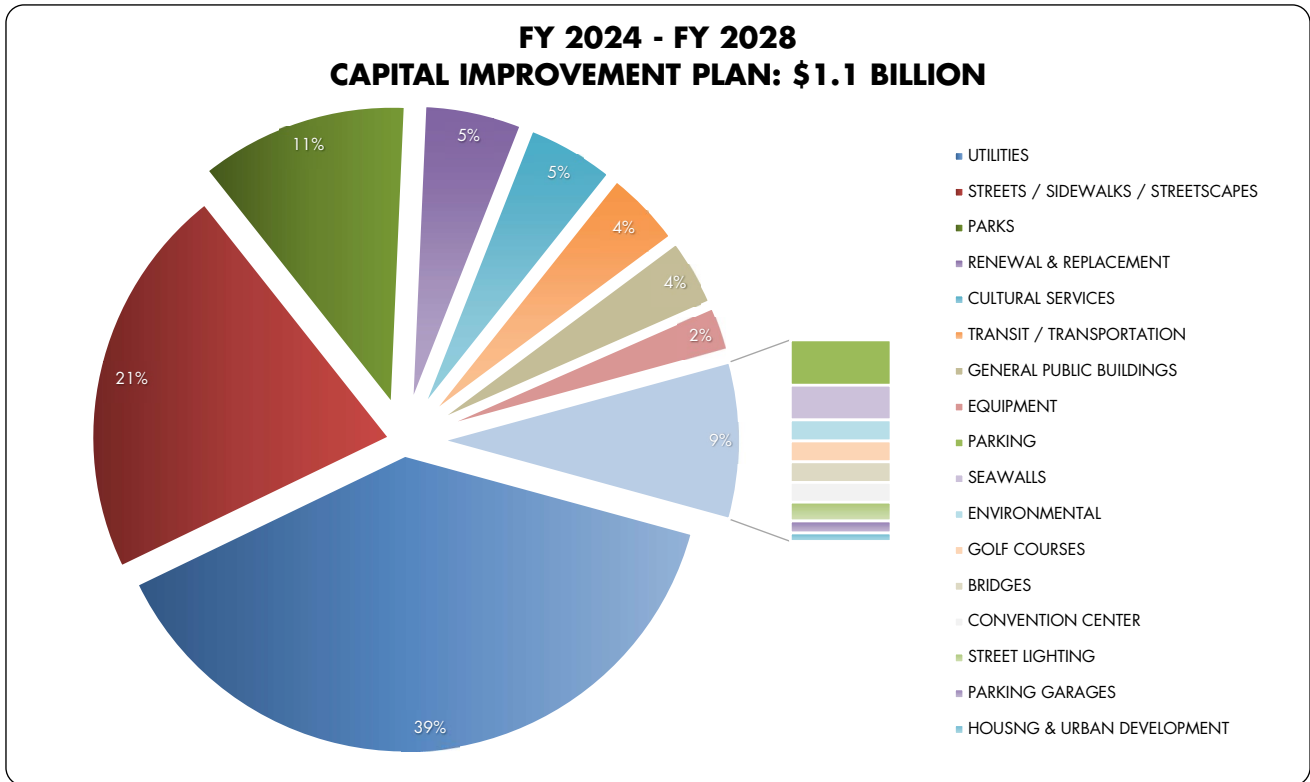
FY 2024 Capital Budget totals \$113.8 million and will be appropriated on October 1, 2023.

PROGRAM	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
ART IN PUBLIC PLACES	8,021,131	-	-	-	-	-	8,021,131
BRIDGES	6,880,202	(946,210)	6,200,000	1,500,000	1,800,000	1,200,000	16,633,992
COMMUNITY CENTER	2,500,000	-	-	-	-	-	2,500,000
CONVENTION CENTER	658,244,548	3,774,800	2,692,436	1,145,674	534,639	1,232,865	667,624,962
CULTURAL SERVICES	70,575,000	-	-	53,065,000	-	-	123,640,000
ENVIRONMENTAL	5,337,000	3,270,191	6,700,000	-	-	-	15,307,191
EQUIPMENT	43,411,459	2,842,241	7,540,000	5,762,000	3,128,000	7,123,000	69,806,700
GENERAL PUBLIC BUILDINGS	26,946,424	7,912,600	27,056,844	-	5,290,000	-	67,205,868
GOLF COURSES	767,000	1,090,000	8,790,000	-	-	-	10,647,000
HOUSNG & URBAN DEVELOPMENT	4,000,000	-	-	4,000,000	-	-	8,000,000
MONUMENTS	711,245	-	-	-	-	-	711,245
OTHER CULTURAL/RECREATION	2,920,000	-	-	-	-	-	2,920,000
PARKING	2,757,405	1,379,301	3,866,143	7,508,699	8,777,100	-	24,288,648
PARKING GARAGES	28,997,716	2,531,108	2,004,300	849,500	315,720	-	34,698,344
PARKING LOTS	988,000	300,000	150,000	150,000	-	-	1,588,000
PARKS	226,176,507	1,791,889	108,038,176	6,090,100	1,524,000	10,405,000	354,025,672
RENEWAL & REPLACEMENT	41,157,858	15,899,742	26,050,894	7,176,964	4,236,660	5,960,000	100,482,118
SEAWALLS	35,230,003	1,496,777	5,000,000	-	10,000,000	-	51,726,780
STREETS / SIDEWALKS / STREETSCAPES	401,393,032	22,735,943	210,204,552	880,844	200,000	7,576,500	642,990,871
STREET LIGHTING	8,224,604	400,000	7,300,000	903,233	296,767	-	17,124,604
TRANSIT / TRANSPORTATION	79,116,735	17,954,290	16,777,042	2,292,830	2,801,722	6,528,208	125,470,827
UTILITIES	158,962,061	31,329,530	85,888,212	120,861,201	180,813,608	15,082,783	592,937,395
GRAND TOTAL	1,813,317,930	113,762,202	524,258,599	212,186,045	219,718,216	55,108,356	2,938,351,348
						FY 2024-2028	1,125,033,418

CAPITAL IMPROVEMENT PLAN

Overview Of The FY 2024-2028 5 Year Capital Improvement Plan Cont'd

The graph which follows shows the major project types with funding proposed and programmed in the FY 2024 – FY 2028 CIP. The largest proposed and programmed investments are in utilities (39%), street/sidewalks/streetscapes (21%), and parks (11%).



Project Highlights By Program Area

ART IN PUBLIC PLACES (AiPP)

The Art in Public Places (AiPP) Ordinance (Ordinance No. 95-2985) was adopted in 1995. The Ordinance was created to “enhance the aesthetic environment of the City of Miami Beach by including works of art on public property within the City and in City construction projects.” The AiPP Ordinance was amended in May 2004 to clarify the definition of terms for eligible construction projects for funding, as well as the policies and procedures for appropriations. The AiPP Guidelines were also adopted by the City Commission at that time.

The AiPP program is currently funded by 2% of all hard costs of City projects, including new construction, additions, and costs for construction of joint private/public projects. The fund is used for the commission or acquisition of works of art; conservation and maintenance of works of art; research and evaluation of works of art; printing and distribution of related materials; and administration.

The City Commission voted to amend the Art in Public Places Ordinance at the September 11, 2019 Commission meeting (Ordinance 2019-4296). The amendment expanded the definition of “City Construction Project” to include bay walks, beach walks, streetscape beautification projects (resurfacing, curbs, gutters, pavers, sidewalks, landscaping, lighting, bus shelters, bus benches, street furniture, signage and similar above ground improvements); amended the dollar threshold therein from \$500,000 to \$250,000 for the projects subject to the provisions of Art in Public Places; and amended the amount to be appropriated to Art in Public Places from not less than 1.5 percent, to not less than 2 percent.

Prior Years include \$8.0 million in funding for the Miami Beach Convention Center, Fire Station #2, Flamingo Park, Lummus Park, and the Tobias Rehberger Obstinate Lighthouse projects.

BRIDGES

Bridge repair projects are prioritized and funded based upon inspections by the Florida Department of Transportation, which ensures the safety of all bridges statewide. Other factors are also considered when determining the condition of a bridge, such as its load capacity. It is the City’s responsibility to ensure that bridges are repaired in order to be safe for the motoring public. Pedestrian bridges are also included in this category, which is the City’s responsibility to maintain.

The One-Year FY 2024 Capital Budget funds \$600,000 for Citywide Bridges to inspect, design, and repair bridges that fall below a sufficiency rating of 70 based on Florida Department of Transportation bridge inspection reports. It also defunds \$1,546,210 from the Painting & Lighting of Bridges project which was merged with the 71st Street Bridge Bike Lanes & Enhancements project.

BRIDGES CONT'D

Prior Years include \$4.7 million for Citywide Bridges; \$1.6 million for Painting and Lighting of Bridges in North Beach; \$440,000 for the 41st Street Bridges Repair; and \$180,000 for the 81st Street Pedestrian Bridge.

The unfunded portion of the five-year capital plan includes \$10.7 million for Citywide Bridges

COMMUNITY CENTER

The Recreation Division of the Parks and Recreation department provides citywide recreational, cultural, and educational programs along with supporting activities for all age groups and those with special needs. In addition to recreation, the City also offers a wide selection of facilities for rental, from a park pavilion to an entire youth center.

Prior Years includes \$2,500,000 for an Adaptive Fitness and Recreation Center.

CONVENTION CENTER

The Miami Beach Convention Center (MBCC) has been a significant contributing factor in the economic impact of Miami Beach and the greater Miami-Dade County for more than fifty years. MBCC served as the site where Muhammad Ali (formerly known as Cassius Clay) defeated Sonny Liston for his first Heavyweight Championship of the World in 1964. In 1968, the MBCC hosted the Republican National Convention with more than 20,000 delegates and thereafter, in 1972, the MBCC hosted more than 45,000 delegates during the Republican and Democratic National Conventions.

Originally built in 1957, the MBCC encompassed 108,000 square feet. In 1968, an additional 130,500 square feet of exhibit space was added, with additional support facilities subsequently constructed in 1974. In 1986, as the demand for exhibition space increased, the facility underwent a \$92 million renovation and doubled the size of its footprint. In 1989, a master plan was also developed for the convention center complex, which included over \$50 million in upgrades, including complete renovations of all restrooms, full carpet replacement, and installation of a state-of-the-art telecommunications and networking infrastructure.

CONVENTION CENTER CONT'D

Since the 1989 MBCC renovation, significant changes have taken place in the convention and tradeshow industry. The number of events, attendance, and space needs have increased on an annual basis industry-wide. The economic impact of conventions and tradeshow has also increased over time. Many cities have responded to this industry growth by increasing the size of their convention centers and by adding amenities such as increased meeting space, additional parking, general session space, various technological amenities, and related features in an effort to address industry trends.

Changes in how a competitive hotel package and cultural offerings are viewed by event planners has also led to significant development in areas adjacent to convention centers. In major markets throughout the country, large headquarter hotels have been developed, and efforts to create walkable restaurant/retail environments surrounding convention centers have also been undertaken. The primary objectives of the Master Plan project included improvements to the MBCC and redevelopment of the surrounding area that are supported by market demand and are necessary to facilitate the ability of the MBCC to attract high impact conventions and tradeshow in an increasingly competitive environment.

A report prepared by Convention Sports & Leisure (CSL) commissioned by the Greater Miami Convention and Visitors Bureau (GMCVB) determined that the MBCC serves as the region's convention center given its geographic draw, and no new facility should be planned elsewhere in Miami-Dade County. The report further determined that improvements to the MBCC, including the multi-purpose ballroom, would increase its marketability and attract high-end conventions.

The expansion and renovation of the existing MBCC included an expansion to 1.4 million square feet, the re-orientation of the four exhibit halls, facade modifications, two separate loading docks on opposite ends of the building with 32 dock spaces, site improvements along the canal and roadways, the addition of a Grand Lobby, 1 Grand Ballroom and 4 junior ballrooms, including the rooftop 'Sunset Vista Ballroom', 10,000 square foot production kitchen, 1.61 miles of fiber optic cabling and 480 miles of copper wiring to support IT communications, 84 meeting rooms with free Wi-Fi, and 800 parking spaces located on the roof. The new MBCC re-orientes the halls in an East/West direction with the primary access from Convention Center Drive, with Washington Avenue also serving as a secondary means of entry.

CONVENTION CENTER CONT'D

The MBCC project included substantial improvements to the north of the property. An addition was made to the northern portion of the property featuring an enclosed ground floor parking area and a truck loading and delivery area, a multi-story Grand Ballroom, two outdoor patios spaces with views of the beautified 3.8 acres of Collins Canal Park that spans along Collins Canal and features the restored historic Carl Fisher Clubhouse. This addition created a new internalized loading area and includes two helix ramping entrance accesses to the roof level parking. The Washington Avenue elevation is now predominately pedestrian in nature with visitor drop-off and cab queuing areas. The streetscape modifications include a green edge along the avenue with native shade trees to promote a more pedestrian friendly experience.

Convention Center Drive is now the main access point for vehicular access and for the visitor and shared ride drop-off areas. Modifications included a new median along Convention Center.

Drive and 19th Street creating a more sophisticated streetscape and a more celebrated boulevard experience. The Collins Canal Park walk has been substantially improved and creates a softer northern edge to the MBCC, with a continued path starting at the Holocaust Memorial, continuing through the Botanical Gardens, into Collins Canal Park and ending at the Bass Museum and Collins Park to connect multiple green spaces across multiple city blocks.

The project also included sizable Art in Public Places installations including pieces by six internationally recognized artists such as Ellen Harvey, Sarah Morris and Joseph Kosuth, with a budget of \$7.1 million, this collection is the largest collection of single curated public art in the United States.

On July 25, 2018, the Mayor and City Commission approved Resolution 2018-30438 which called for a special election, on November 6, 2018, for the purpose of submitting to the electorate of the City of Miami Beach, a ballot question regarding a 99-year lease of a 2.6-acre property to MB Mixed Use Investment, LLC, requiring the construction/operation of an 800-room hotel connected to the Convention Center per Resolution 2018-30425. On November 6, 2018, the citizens of the City of Miami Beach voted to include a MBCC hotel on the property adjacent to the MBCC, located at the northeast corner of 17th Street and Convention Center Drive. The development of the hotel has been approved by the Design Review Board and is currently under development.

In 2019, the City also launched the conversion of the Municipal Parking Lot to the west of the MBCC into a 5-acre park. Named "Pride Park" by the citizens of Miami Beach in November 2019, the reimagined park includes public art – "Bent Pool", a public restroom, and embedded electrical systems to provide for event activations that should mitigate damage to the greenspace and paths. In June 2020, a "Juneteenth" commemorative tree was planted in Pride Park to celebrate the contributions of Miami Beach's Black community.

CONVENTION CENTER CONT'D

Although 2020 events included the Super Bowl NFL Experience in the MBCC, with record-breaking attendance, the impact of the COVID-19 pandemic resulted in the cancellations of the majority of events. Accordingly, the Convention Center was repurposed as a State of Florida Alternate Care Facility until October 2020 and COVID-19 mobile and walk-up testing site continues to occupy Convention Center Drive and the Municipal Parking Lot to the south of the MBCC.

In FY 2019, the City restructured the financial terms with the MBCC Food and Beverage vendor, Centerplate, to provide for the City to receive 95% of the net operating profits of the catering and food and beverage (F&B) operations (after payment of all operating expenses), and (2) extended the term of the City's agreement with Centerplate for an additional two years. In FY 2020, the City issued an RFP for the food and beverage operations of the Carl Fisher Clubhouse with Annex and Centerplate was determined to be the only responsive and responsible proposers. In FY 2021, the Centerplate agreement was further amended to provide for the City to receive a profit sharing distribution of 83% and reduced the management fee to 4%. The amendment also created a co-terminus expiration date of September 30, 2026 that includes a force majeure period of approximately eighteen (18) months due to COVID-19. In addition, Centerplate agreed to invest up to \$750,000 in capital improvements designed to increase the Carl Fisher Clubhouse & Annex appearance and operation.

In February 2021, the MBCC resumed hosting events. A total of 17 events were held in FY 2021 including Florida Supercon, the Jewelry International Showcase, and the American Society of Plastic Surgeons Convention. After Art Basel and Design Miami's virtual presentations in FY 2021, both shows returned to in-person presentations in FY 2022 at the MBCC Campus.

With final completion for the MBCC expansion and renovation project anticipated in the near term, the MBCC is scheduled to welcome new and repeat business in FY 2023 and beyond, utilizing all four exhibit halls. The MBCC team is prepared to confront the impact of COVID-19, and has adjusted to new social distancing, safety, sanitation, and security policies and best practices.

As a result, the MBCC received the Global Biorisk Advisory Council (GBAC) gold standard rating. The City, together with MBCC management company OVG360 (formerly Spectra), food and beverage operator Sodexo Live (formerly Centerplate), and the Greater Miami Convention and Visitor Bureau (GMCVB), continue to strategize and explore new avenues to market and sell the MBCC and promote the MBCC as a convention center of choice and best in class. This new direction is an opportunity to reimagine the center and explore innovative and creative revenue streams that can augment any reduction and/or increase of tourism activity and resort tax collections.

CONVENTION CENTER CONT'D

In FY 2022, a new five (5) year destination marketing agreement between the GMCVB and the City was finalized to include a base fee to the GMCVB comprised of ten percent of the two percent City Resort Tax, an incentive fee up to \$2,000,000 based on the GMCVB's ability to achieve performance metrics, and a 120-day notice for termination for convenience clause. The new agreement sets the stage for an expanded scope of services that include, but not limited to: MBCC sales, public relations, marketing/branding, research services, reputation management, and more.

The FY 2024 Capital Budget funds \$3,774,800 for various MBCC renovation projects, at the convention center.

Prior Years include \$642.5 million for the Convention Center Renovation; \$10.7 million for the Convention Center Park; and \$4.3 million for the Carl Fisher Clubhouse renovation.

The unfunded portion of the five-year capital plan includes \$5.6 million for various projects within the convention center inclusive of controlled light fixtures and floor repairs/polishing.

CULTURAL SERVICES

The cultural services section of the CIP includes improving facilities for resiliency of arts and cultural institutions throughout the City, including museums and performance venues. These projects are being funded with the 2023 General Obligation (G.O.) Bond for Arts and Culture.

Prior Years include \$12.4 million for the Fillmore Miami Beach (Jackie Gleason Theater); \$12.0 million for the Miami City Ballet; \$10.6 million for the Byron Carlyle Theater; \$10.6 million for the Bass Museum of Art; \$7.7 million for the Collins Park Cultural Center; \$5.7 million for the New World Symphony; \$4.1 million for the Colony Theater; and a total of \$7.5 million for 4 additional cultural institutions.

The future tranche within the five-year capital plan includes \$53.1 million dollars in total comprised of approximately \$20.0 million for the Byron Carlyle; \$16.7 million for the Fillmore Miami Beach; \$9.5 million for the Bass Museum of Art; \$3.5 million for the Wolfsonian; and \$3.4 million for the Colony Theater.

ENVIRONMENTAL

Environmental projects in the CIP cover a range of projects including beach access gates, canal enhancement projects, tidal flooding mitigation, lighting for the Baywalk, recreational greenways, and remediation.

ENVIRONMENTAL CONT'D

The One-Year FY 2024 Capital Budget funds \$2.2 million for the soil remediation at the Miami Beach Golf Club and Bayshore Park and \$1.1 million for the Monument Island restoration.

Prior Years include \$2.7 million for the Middle Beach Recreational Corridor Phase III; \$1.1 million for Maurice Gibb Park soil remediation; \$386,000 for Baywalk Phase 2; \$383,000 for the Miami Beach Mooring Field; \$310,000 for the Baywalk from 10th to 12th Street; \$250,000 in funding for surveying and permitting costs related to the Waterway Restoration G.O. Bond project; \$111,000 for Fleet Management Facility Remediation; and \$30,000 for the Lake Pancoast Mangrove Living Shoreline (formerly known as the Indian Creek Living Shoreline).

The unfunded portion of the five-year capital plan includes \$5.9 million in G.O. Bond funding for the Waterway Restoration project and \$800,000 for solar panels installation at the Fleet Management facility.

EQUIPMENT

The capital equipment section of the CIP includes the purchase of major capital equipment, including property management, fleet, lighting, and information technology equipment related acquisitions.

The One-Year FY 2024 Capital Budget funds \$8.5 million for annual vehicle/equipment replacements, which is offset by \$7.4 million defunded from prior years as alternative funding sources were used for acquisition of vehicles and equipment, and \$1.7 million for beachwalk bollards citywide.

Prior Years include \$24.7 million for Fleet vehicle/equipment replacements; \$10.4 million for the Public Safety Radio System (G.O. Bond project), and other major projects such as \$1.6 million for License Plate Readers (G.O. Bond project); \$1.5 million for cameras in the Entertainment District (G.O. Bond project); \$903,000 for Cameras on the Beachwalk between 23rd and 46th Streets; \$825,000 for Cameras in the Business District (G.O. Bond project); \$693,219 for Cameras on the Beachwalk (G.O. Bond project); and \$615,000 for new Police Station Generators. An additional 11 miscellaneous projects totaling \$2.3 million were also funded within this program.

The unfunded portion of the five-year capital plan totals \$23.5 million for various projects, primarily related to vehicle and equipment replacement needs.

GENERAL PUBLIC BUILDINGS

The One-Year FY 2024 Capital Budget includes the funding of: \$4.5 million for the Police Headquarters facility; \$2.5 million for Fire Station #1; \$650,000 for the Building's department purchase of North Beach property; and \$312,000 for the North Shore Park Youth Center restrooms.

Prior Years include \$8.3 million for Fire Station #1 (includes G.O. Bond project); \$5.9 million for Collins Park artist workforce housing; \$5.9 million for the Marine Patrol Facility (includes G.O. Bond project); and \$656,000 for renovation of the Greenspace facility; \$1.5 million for equipment and the buildout of the Real-Time Crime Center; \$1.4 million for North Shore Park restrooms; \$1.0 million for the Ocean Rescue NOBE Facility (G.O. Bond project); \$750,000 for the Bayshore Green Waste Facility; \$310,000 for the North Shore Bandshell Rear Canopy; and \$611,199 for 5 miscellaneous projects.

The unfunded portion of the five-year capital plan includes \$5.3 million for creating a Public Works facility at a vacant/unused pump station; \$2.5 million as additional funding for the Fire Station #1 project, also being funded by G.O.B; \$1.2 million as additional funding for the Marine Patrol Dock Improvements project, also being funded by the G.O.B; and \$290,000 for the ice rink perimeter board at the Scott Rakow Youth Center.

Programmed funding beyond FY 2024 includes future tranches for various G.O. Bond projects.

GOLF COURSES

The City operates the Miami Beach Golf Club ("MBGC") and the Normandy Shores Golf Club ("NSGC"). The City's golf courses/clubs are managed and operated by Professional Course Management (PCM) on behalf of the City.

The One-Year FY 2024 Capital Budget includes the funding of: \$1.0 million for the Miami Beach Golf Course renovation and \$90,000 for the painting of all facilities at the MBGC.

Prior Years include \$234,000 for the NSGC Clubhouse roof; \$125,000 for the NSGC practice tee renovations; \$124,000 for the MBG course practice tee renovation; \$100,000 for the MBG course irrigation pump house renovation; \$114,000 for netting at the MBGC driving range; \$43,000 for replacement of MBGC kitchen floor; and \$27,000 for the NSGC kitchen floors.

The unfunded portion of the five-year capital plan includes \$8.0 million for the MBGC course renovation; \$250,000 for the NSGC Pumps; \$150,000 for NSGC range tee; \$150,000 for MBGC patio awning; \$105,000 for MBGC driving range shade system; \$75,000 for the MBG Clubhouse carpet replacement; and \$60,000 for MBGC lake aeration at hole #3.

HOUSING & URBAN DEVELOPMENT

The Housing and Urban Development section of the CIP includes the development/provision of artist/workforce housing related to the facilities and cultural institutions being improved throughout the City, and funded via the 2023 General Obligation (G.O.) Bond for Arts and Culture.

Prior Years include \$4.0 million for Workforce Housing at the Miami City Ballet. Programmed funding beyond FY 2024 includes the future tranche for the Arts and Culture G.O. Bond project - Workforce Housing for Cultural Institutions.

MONUMENTS

There are numerous monuments throughout the City, with many of them being historic. In 2009, the City conducted a comprehensive assessment of necessary repairs.

Prior Years include \$333,700 for the Alton Road Fountain at 20th Street project; \$289,000 for the Flagler Monument Solar Illumination project; \$62,000 for the World War Memorial; and \$26,545 for the Cuban monument at the Miami Beach Police Department.

OTHER CULTURAL/RECREATION

The Other Cultural/Recreation section of the CIP includes a couple of the projects being funded via the 2023 General Obligation (G.O.) Bond for Arts and Culture.

Prior Years include \$1.5 million for Miami Beach Classical Music Festival and \$1.4 million for the Art Deco Welcome Center

PARKING, PARKING GARAGES, AND PARKING LOTS

The City manages and operates 64 surface parking lots and 12 garages throughout the City and 20 residential parking permit zones. There is a total of 9,432 metered spaces, both on- and off-street, as well as 7,404 garage spaces. The CIP programs provide funding for on-going maintenance of facilities, which includes renovation of parking lots that are anticipated to provide additional parking spaces when complete.

The FY 2024 Capital Budget includes: \$207,000 for 1 project at the 5th and Alton Garage; \$1,861,500 for 5 projects at the 7th Street Garage; \$325,000 for 2 projects at the 17th Street Garage; \$422,301 for 4 projects at the 12th Street Garage; \$764,608 for 5 projects at the 16th Street/Anchor Garage; \$135,000 for 3 projects at the 42nd Street Garage; \$300,000 for 1 project at the 13th Street Garage - 40-year certification; \$105,000 reduction for the Sunset Harbour Garage LED Lighting project.

PARKING, PARKING GARAGES, AND PARKING LOTS CONT'D

Prior Years for the Parking Garage/Parking programs include \$9.7 million for the garage at Collins Avenue and 13th Street; \$1.4 million for the 16th Street Garage sprinkler system; \$1.1 million for the Miami Beach Police Garage Concrete spalling; \$920,000 for 5th and Alton Garage roof deck waterproofing; and 78 renewal and replacement projects totaling \$2.2 million.

The unfunded portion of the five-year capital plan primarily reflects funding needs for repairs and maintenance of the City's parking garages and lots totaling \$23.6 million.

PARKS

The City maintains the appearance of the gateways to the City, all municipal parks, buildings, grounds, and City-controlled medians, swales, and landscape areas, including management of the City's urban forest and the landscape maintenance contracts for the entire City's parking facilities.

The One-Year FY 2024 Capital Budget for Parks totals \$1.8 million and includes \$1.5 million for Fairway Park (inclusive of the soccer turf), \$300,000 for Flamingo Park Soccer Field Turf; \$244,889 for South Pointe Park Lighting; offset by a \$253,000 reduction in the Polo Park Lighting and Soccer Field project.

Prior Years funding for multiple open projects, inclusive of GOB projects, total \$226.2 million. Aside from the 26 GOB projects totaling \$82.7 million and 6 Arts and Culture GOB projects totaling \$24.2 million, prior year funding includes major projects such as \$27.1 million for the Bashore Park; \$26.5 million for the 72nd Street Community Complex; \$18.2 million for Flamingo Park; \$15.8 million for North Beach Oceanside Park; \$5.0 million for Altos Del Mar Park; \$3.3 million for Lifeguard Stand Replacements; \$4.1 million for the Maurice Gibb Park Redesign; \$2.7 million for Muss Park Facility; \$2.6 million for the Band Shell Master Plan; and \$13.0 million for 26 smaller projects.

The unfunded portion of the five-year capital and future plan for the Parks department totals \$126.1 million which includes \$73.3 million for future GOB tranches as well as a variety of other smaller projects.

RENEWAL AND REPLACEMENT

FY 2012 was the first year that new and existing capital renewal and replacement projects were included in the CIP and Capital Budget.

Prior to FY 2005, the City made significant investment in the routine maintenance of its assets, as well as funding major capital projects bringing online miles of sidewalks and curbing, additional streetlights, new parks and park facilities, new Fire station

RENEWAL AND REPLACEMENT CONT'D

facilities, etc. However, maintenance of the capital investments competed with General Fund services and routine maintenance with the result that funding levels did not provide for major capital renewal and replacement projects. As a result, these projects often were deferred many years beyond the useful life of the capital component requiring replacement or renewal, and in some cases, until the point where an entire capital project was required for major improvements.

To ensure that renewal and replacement of General Fund assets were funded and addressed when needed, in FY 2005, the City of Miami Beach established a dedicated millage for renewal and replacement funding to be used for capital projects that extended the useful life of the City's General Fund assets to be used exclusively to provide for renewal and replacement of capital

items related to facilities and infrastructure over and above routine maintenance. The following restrictions regarding the fund were established at the time that the dedicated funding was created:

- Projects must meet the following criteria for funding:
 - Extend the useful life of a City of Miami Beach General Fund asset by at least 5 years with a threshold value of at least \$25,000; for example, the replacement a major component of the asset such as roofs, HVAC systems, electrical systems, fire alarm systems, sprinkler systems that due to significant deterioration would constrain the remaining useful life of the asset, OR
 - Significantly reduce future maintenance cost over the remaining life of the asset providing for a reduction in future maintenance costs that are greater than the cost of the project
- The Mayor and Commission may authorize additional uses of the funds for unforeseen or unanticipated events affecting life, health, property or public safety subject to a five-sevenths (5/7) vote
- Appropriation of project specific expenditures from the General Fund Capital Renewal and Replacement Fund shall be included in the City Manager's annual budget, to be approved by the Mayor and City Commission annually during the City's second public hearing on the budget
- Interest earnings that accrue in the General Fund Capital Renewal and Replacement Fund shall be included in the appropriation for the Fund in the following fiscal year
- Changes among project specific appropriations may be authorized by the City Manager to the extent that no new projects are added and the total annual allocation is not exceeded
- During a fiscal year, changes to the total allocation and changes to the list of projects to be funded from the General Fund Capital Renewal and Replacement Fund shall require prior approval and authorization by a majority of the City Commission. Excess project specific appropriations not required will be available for re-appropriation the following year

RENEWAL AND REPLACEMENT CONT'D

- Project specific appropriations that are not expended in a given fiscal year shall remain in the General Fund Capital Renewal and Replacement Fund for the life of the project

At the same time, the City established a systematic approach to identify renewal and replacement needs. A Facilities Conditions Assessment (FCA) of City buildings is conducted at least once every five years to determine the FCI, current renewal and replacement needs, as well as projected replacement dates for all of the major building components. A Facility Condition Index (FCI) rating is assigned to each facility based on the total value of existing deferred maintenance divided by the current replacement value of the building. The most recent FCA establishing the FCI rating was completed by the Facilities and Fleet Management Department in 2020.

Based on industry standards ratings are assigned as follows:

• 0.00 to 0.10	Excellent
• 0.11 to 0.21	Good
• 0.122 to 0.32	Fair
• Greater than 0.33	Poor

Facilities that have high public usage have a goal of "Excellent," while all other facilities have a goal of "Good." Renewal and replacement projects for facilities that are not supported by the General Fund are funded from available cash balances in their respective Internal Service or Enterprise Funds, e.g., Fleet, Sanitation, Property Management, Water, Sewer, Storm Water, Parking, and Convention Center. City Center Redevelopment Area (RDA) projects are funded through the City Center RDA budget.

The current proposed dedicated millage of 0.0499 mills (includes reallocation of debt service reduction) is projected to generate \$2.2 million for the General Fund Capital Renewal and Replacement fund. Internal Service Funds, Enterprise Funds, and Special Revenue Funds also provide sources of funding for non-General Fund Renewal and Replacement projects.

The FY 2024 Capital Budget has 39 projects totaling \$15.9 million which includes: \$2.0 million for Parkview Water Quality Improvment; \$1.5 million for LED walls in various locations at the Convention Center; \$1.8 million for Security Cameras on the Beachwalk between 46th and 63rd Street; \$1.4 million for Parking Deck Repairs at the Convention Center; \$1.3 million for Security Cameras on the Beachwalk between 63rd and 79th Street; \$1.0 million for Historic City Hall 90-Year Recertification; along with 32 projects totaling \$6.9 million.

Prior year appropriations total \$41.2 million. The unfunded portion of the five-year capital plan totals \$37.9 million.

SEAWALLS

The City of Miami Beach is part of a barrier island and seawalls perform an important function in improving water quality and protecting upland structures such as roads and utilities.

The FY 2024 Capital Budget has \$1.5 million for the Shane Watersport Seawall.

Prior Years funding for totals \$35.2 million for Citywide seawall rehabilitation projects.

The unfunded portion of the five-year capital plan totals \$15.0 million which includes a future GOB tranche of \$5.0 million.

STREET/SIDEWALK/STREETSCAPE IMPROVEMENTS

Projects within neighborhood areas are combined to create a single project that addresses neighborhood needs for infrastructure upgrades (including underground water, sewer and storm water infrastructure), traffic flow improvements, street lighting, and landscaping enhancements.

The FY 2024 Capital Budget totals \$22.7 million, primarily for West Avenue Phase III totaling \$18.4 million; the Convention Center Lincoln Road Connector totaling \$6.4 million; Collins Park Ancillary Improvements totaling \$2.0 million; and \$981,037 for 4 smaller projects, offset by a \$5.0 million reduction in the West Avenue Phase 2 project.

Prior Year appropriations for open projects total \$396.3 million and include several key projects such as West Avenue, Palm and Hibiscus Island, Venetian Islands, Lincoln Road, 1st Street-Alton Road to Washington, West Ave/Bay Road, City Center, and Bayshore Neighborhood.

The unfunded portion of the five-year capital and future plan totals \$1.0 billion, and primarily includes \$292 million for drainage improvements in Normandy Isles; \$214 million for the Flamingo Neighborhood; and \$116.5 million for the North Beach Town Center project. The prioritization of these projects is reflective of the Jacobs Engineering study.

STREET LIGHTING

Improving lighting throughout the City consistent with Lighting and Crime Prevention Through Environmental Design (CPTED) principles was prioritized during the FY 2016 budget process.

The FY 2024 Capital Budget has \$400,000 of additional funding for the Smart Lighting Master Plan.

Prior Years include \$8.2 million for Street Lighting Improvements (\$3.5 million funded by the G.O. Bond); \$2.5 million for the Smart Lighting Master Plan; \$996,305 for Street Lighting Improvements; \$665,625 for the Beachwalk Lighting; \$450,000 for Citywide Parking Lot Lighting; and \$148,779 for 5th Street Flyover Lighting.

TRANSIT/TRANSPORTATION

The unfunded portion of the five-year capital plan includes \$2.0 million for the street lighting master plan; in addition to funding of \$6.5 million for the future tranche of the G.O. Bond Street Lighting Improvements project.

The City is responsible for the management of transportation and traffic engineering services, including coordination with the County for the provision of transit service; design and implementation of traffic mobility improvements; coordination of the shared-bike program; and implementation of the Bikeways Master Plan. Along with, and related to growth management, traffic flow continues to be one of our community's major concerns.

The FY 2024 Capital Budget totals \$18.0 million, which primarily includes \$6.0 million for bicycle lanes and shared use path improvements; \$4.0 million for the 100 block of Lincoln Road; \$3.1 million for traffic calming; \$2.0 million for enhancements at the Miami Beach Senior High School; \$1.4 million for North Beach Entrance Signs; along with 4 projects totaling \$1.5 million.

Prior Years include \$42.4 million for the Transportation Capital Initiative and \$18.8 million for the Intelligent Transportation System. An additional 34 projects totaling \$17.8 million were also funded within this program.

The unfunded portion of the five-year capital plan totals \$28.4 million.

UTILITIES

The City is responsible for the maintenance and operation of the water and sewer system that provides reliable and high-quality water and a reliable sanitary sewer system that protects public health and safety; and complies with all federal, state, and local regulations. The City purchases wholesale water from Miami-Dade County for distribution within the City and the City also operates and maintains the storm water collection and conveyance system that protects public health and safety and complies with all federal, state, and local regulations.

The FY 2024 Capital Budget includes \$14.0 million for water and wastewater mains and rehabs; \$7.7 million for FDOT Utilities Relocation; \$3.0 million for Stormwater Critical Needs; \$2.8 million for the DERM and EPA consent decree; \$2.1 million for North Bay Road and Lakeview Sewer Collection Upgrade; along with 7 projects totaling \$1.7 million. These projects are consistent with critical needs identified from the Jacobs Engineering Study.

Prior years totaled \$159.0 million and reflected the needs and priorities identified by the Hazen & Sawyer and Jacobs Engineering studies. The unfunded portion of the five-year capital plan totals \$269.5 million for various projects.





CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ART IN PUBLIC PLACES								
TOURISM & CULTURAL DEPARTMENT								
20377	AIPP CONVENTION CENTER	7,530,797	-	-	-	-	-	7,530,797
22618	AIPP FIRE STATION 2	95,334	-	-	-	-	-	95,334
22718	AIPP FLAMINGO PARK PROJECT	194,000	-	-	-	-	-	194,000
22918	AIPP LUMMUS PARK PROJECT	116,000	-	-	-	-	-	116,000
65922	TOBIAS REHBERGER OBSTINATE LIGHTHSE	85,000	-	-	-	-	-	85,000
	TOTAL:	8,021,131	-	-	-	-	-	8,021,131
BRIDGES								
FACILITIES & FLEET								
61719	41ST ST BRIDGES REPAIR	440,000	-	-	-	-	-	440,000
PW ENGINEERING								
22920	CITYWIDE BRIDGES	4,675,202	600,000	6,200,000	1,500,000	1,800,000	1,200,000	15,975,202
TOURISM & CULTURAL DEPARTMENT								
67140	81ST ST PEDESTRIAN BRIDGE	180,000	-	-	-	-	-	180,000
TRANSPORTATION								
64160	PAINTING & LIGHTING OF BRIDGES	1,585,000	(1,546,210)	-	-	-	-	38,790
	TOTAL:	6,880,202	(946,210)	6,200,000	1,500,000	1,800,000	1,200,000	16,633,992
COMMUNITY CENTERS								
FACILITIES & FLEET								
21621	ADAPTIVE FITNESS AND RECREATION CTR	2,500,000	-	-	-	-	-	2,500,000
	TOTAL:	2,500,000	-	-	-	-	-	2,500,000
CONVENTION CENTER								
CAPITAL IMPROVEMENT PROGRAM								
28170	CONV.CTR. SPECL EVENT TENT ENHNCMNT	10,659,000	-	-	-	-	-	10,659,000
28180	CONV.CTR. CARL FISHER HOUSE RESTOR	4,262,900	-	-	-	-	-	4,262,900
	TOTAL:	14,921,900	-	-	-	-	-	14,921,900
CMO CONVENTION CENTER DISTRICT								
28160	CONV.CTR. COMPLETE RENOVATION	642,521,648	-	-	-	-	-	642,521,648
FACILITIES & FLEET								
23023	CONV.CTR. COOLING TOWER OVERHAUL	300,000	-	-	-	-	-	300,000
23123	CONV.CTR. RENOV. PUNCH LIST ITEMS	501,000	-	-	-	-	-	501,000
62429	CC PARKING DECK FLEXIBLE SEAL	-	700,000	-	-	-	-	700,000
62729	CC DIGITAL SIGNAGE, OFFICE WORKSTAT	-	154,800	42,436	645,674	34,639	32,865	910,414
63429	CC TR ROOMS UPS	-	100,000	-	-	-	-	100,000
63926	CC MEETING/BALLROOM RECEPTACLES	-	-	-	300,000	-	-	300,000
66328	CC ATTIC STOCK OF CARPET FOR VENUE	-	-	200,000	200,000	200,000	200,000	800,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
66428	CC EXHIBIT HALL FLOOR REPAIRS/POLIS	-	-	-	-	-	1,000,000	1,000,000
67925	CC PAINT ALL ROOMS - FRONT AND BACK	-	2,000,000	-	-	-	-	2,000,000
68025	CC COLLINS CANAL PK LIGHTING UPGRAD	-	200,000	-	-	-	-	200,000
68027	CC EXTERIOR RECEPTACLES	-	-	-	-	200,000	-	200,000
68125	CC PRIDE PARK LANDSCAPE	-	250,000	-	-	-	-	250,000
68127	CC TV MONITORS BOARD/BREAKROOMS	-	-	-	-	100,000	-	100,000
68225	CC RUM ROOM & VENUE	-	70,000	-	-	-	-	70,000
68525	CC PARKING DECK EXPANSION JOINTS	-	300,000	-	-	-	-	300,000
69225	CC COLLIN CANAL PARK LANDSCAPE	-	-	200,000	-	-	-	200,000
69325	CC PERMANENT/PORTABLE CAFÉS BUILD O	-	-	200,000	-	-	-	200,000
69425	CC BUILD OUT OF A PERMANENT/PORTABL	-	-	100,000	-	-	-	100,000
69525	CC REPLACE/UPGRADE EAST KITCHEN EQU	-	-	450,000	-	-	-	450,000
69625	CC REPLACE EXHIBIT HALL LIGHT FIXTU	-	-	1,500,000	-	-	-	1,500,000
		801,000	3,774,800	2,692,436	1,145,674	534,639	1,232,865	10,181,414
	TOTAL:	658,244,548	3,774,800	2,692,436	1,145,674	534,639	1,232,865	667,624,962
CULTURAL SERVICES								
24723	ACGO#8 NEW WORLD SYMPHONY	5,700,000	-	-	-	-	-	5,700,000
25423	ACGO#15 THE WOLFSONIAN - FIU	1,500,000	-	-	3,500,000	-	-	5,000,000
25523	ACGO#16 JEWISH MUSEUM OF FLORIDA	750,000	-	-	-	-	-	750,000
		7,950,000	-	-	3,500,000	-	-	11,450,000
CAPITAL IMPROVEMENT PROGRAM								
24323	ACGO#4 FILLMORE (JACKIE GLEASON)	12,406,000	-	-	16,694,000	-	-	29,100,000
24923	ACGO#10 BYRON CARLYLE THEATER	10,590,000	-	-	19,980,000	-	-	30,570,000
25223	ACGO#13 COLLINS PARK CULTURAL CNTR.	7,670,000	-	-	-	-	-	7,670,000
25323	ACGO#14 MIAMI BEACH BANDSHELL	3,770,000	-	-	-	-	-	3,770,000
25823	ACGO#19 COLLINS PARK ROTUNDA	1,500,000	-	-	-	-	-	1,500,000
		35,936,000	-	-	36,674,000	-	-	72,610,000
FACILITIES & FLEET								
24023	ACGO#1 BASS MUSEUM OF ART	10,589,000	-	-	9,511,000	-	-	20,100,000
24123	ACGO#2 MIAMI CITY BALLET	12,000,000	-	-	-	-	-	12,000,000
24423	ACGO#5 COLONY THEATER	4,100,000	-	-	3,380,000	-	-	7,480,000
		26,689,000	-	-	12,891,000	-	-	39,580,000
	TOTAL:	70,575,000	-	-	53,065,000	-	-	123,640,000
ENVIRONMENTAL								
CAPITAL IMPROVEMENT PROGRAM								
21018	BAYWALK PHASE 2	386,000	-	-	-	-	-	386,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
21119	BAYWALK 10TH TO 12TH STREET	310,000	-	-	-	-	-	310,000
28070	MIDDLE BEACH REC. CORRIDOR PH III	2,675,000	-	-	-	-	-	2,675,000
61920	MAURICE GIBB PARK SOIL REMEDIATION	1,092,000	-	-	-	-	-	1,092,000
65822	MB MOORING FIELD W 200 BUOYS DESIGN	383,000	-	-	-	-	-	383,000
68019	GO#25: WATERWAY RESTORATION	100,000	-	5,900,000	-	-	-	6,000,000
69520	WATERWAY RESTORATION	250,000	-	-	-	-	-	250,000
		5,196,000	-	5,900,000	-	-	-	11,096,000
ENVIRONMENT SUSTAINABILITY								
62719	FLEET MANAGEMENT FACILITY REMEDIATN	111,000	-	-	-	-	-	111,000
62819	LAKE PANCOAST MANGR. LIVING SHRLNE.	30,000	-	-	-	-	-	30,000
65525	SOIL REMEDIATION - MB GOLF CLUB AND	-	2,150,000	-	-	-	-	2,150,000
65625	MONUMENT ISLAND RESTORATION	-	1,120,191	-	-	-	-	1,120,191
		141,000	3,270,191	-	-	-	-	3,411,191
FACILITIES & FLEET								
69925	FLEET MANAGEMENT SOLAR PANELS INSTA	-	-	800,000	-	-	-	800,000
	TOTAL:	5,337,000	3,270,191	6,700,000	-	-	-	15,307,191
EQUIPMENT								
FACILITIES & FLEET								
23118	FIRE STATION 4 - SECURITY ENHANCMENT	50,683	-	-	-	-	-	50,683
60007	MBPD HQ NEW GENERATOR	615,000	-	-	-	-	-	615,000
60020	FLEET MANAGEMENT-GEN. TRNSFR SWITCH	100,000	-	-	-	-	-	100,000
63526	FLEET MANAGEMENT OFFICE RECONFIG	-	-	-	104,000	-	-	104,000
63626	FLEET MANAGEMENT AWNING STRUCTURE	-	-	-	31,000	-	-	31,000
63725	FLEET MANAGEMENT INTERCOM SYSTEM	-	-	57,000	-	-	-	57,000
63726	ELECTRO WAVE BUILDIG PAINTING	-	-	-	28,000	-	-	28,000
63826	BEACHWALK BOLLARDS CITYWIDE	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000
65224	FLEET MECHANICAL SHOPS AIR CIRCULAT	153,000	-	-	-	-	-	153,000
65324	FLEET/SANITATION ROOF DRAINAGE	143,000	-	-	-	-	-	143,000
65424	ELECTRO WAVE ROOF REPAIRS	17,000	-	-	-	-	-	17,000
65524	FLEET MANAGEMENT EXTERIOR PAINTING	-	-	112,000	-	-	-	112,000
65624	FLEET MANAGEMENT WAREHSE SPACE MGMT	244,000	-	-	-	-	-	244,000
67425	FIRE STATION 2 EV CHARGING STATIONS	-	-	100,000	-	-	-	100,000
67525	1755 MERIDIAN EV CHARGING STATIONS	-	-	150,000	-	-	-	150,000
67920	SMART BUILDING AUTOMATION SYSTEM	65,000	-	-	-	-	-	65,000
69025	PRIDE PARK VETERAN'S MEMORIAL NEW R	-	-	60,000	-	-	-	60,000
		1,387,683	1,700,000	2,179,000	1,763,000	-	-	7,029,683

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FLEET MANAGEMENT								
60326	FY26 VEHICLE/EQUIPMENT REPLACEMENT	-	-	-	3,999,000	-	-	3,999,000
60425	FY25 VEHICLE/EQUIPMENT REPLACEMENT	-	-	4,345,000	-	-	-	4,345,000
61122	FY22 VEHICLE/EQUIPMENT REPLACEMENT	7,414,000	(5,135,759)	-	-	-	-	2,278,241
61424	FY24 VEHICLE/EQUIPMENT REPLACEMENT	-	8,497,000	-	-	-	-	8,497,000
61723	FY23 VEHICLE/EQUIPMENT REPLACEMENT	7,279,000	-	-	-	-	-	7,279,000
62329	FY27 VEHICLE/EQUIPMENT REPLACEMENT	-	-	-	-	3,128,000	-	3,128,000
63421	FY21 VEHICLE/EQUIPMENT REPLACEMENT	9,968,000	(2,219,000)	-	-	-	-	7,749,000
66528	FY28 VEHICLE/EQUIPMENT REPLACEMENT	-	-	-	-	-	7,123,000	7,123,000
		24,661,000	1,142,241	4,345,000	3,999,000	3,128,000	7,123,000	44,398,241
IT SUPPORT								
64718	MUNIS/ENERGOV/ERP POST IMPLEMENTATN	683,165	-	-	-	-	-	683,165
PARKING ADMINISTRATION								
68022	SKIDATA GARAGE SOFTWARE UPGRADE	475,000	-	-	-	-	-	475,000
PARKS AND RECREATION								
62823	SCOTT RAKOW ICE RINK REFRIGERATION	-	-	1,016,000	-	-	-	1,016,000
POLICE CHIEF OFFICE								
20297	EXPANSION OF CITY WIDE SURVEILLANCE	180,000	-	-	-	-	-	180,000
21620	SECURITY CAMERAS BCHWALK 23-46 ST	903,000	-	-	-	-	-	903,000
22118	ENTERTAINMENT DISTRICT CAMERAS	170,000	-	-	-	-	-	170,000
22819	GO#57: CAMERAS- ENTERTAINMENT DIST.	1,490,000	-	-	-	-	-	1,490,000
28519	GO#47: LICENSE PLATE READERS	1,575,674	-	-	-	-	-	1,575,674
68819	GO#50: CAMERAS- BUSINESS DIST.	825,000	-	-	-	-	-	825,000
69119	GO#56: CAMERAS- BEACHWALK	693,219	-	-	-	-	-	693,219
		5,836,893	-	-	-	-	-	5,836,893
PUBLIC SAFETY COMMUNICATIONS								
23119	GO#49: PUBLIC SAFETY RADIO SYSTEM	10,367,718	-	-	-	-	-	10,367,718
	TOTAL:	43,411,459	2,842,241	7,540,000	5,762,000	3,128,000	7,123,000	69,806,700
GENERAL PUBLIC BUILDINGS								
BUILDING								
21724	NORTH BEACH PROPERTY PURCHASE	-	650,000	-	-	-	-	650,000
CAPITAL IMPROVEMENT PROGRAM								
20421	NORTH SHORE BANDSHELL REAR CANOPY	310,000	-	-	-	-	-	310,000
21025	MARINE PATROL DOCK IMPROVEMENTS	-	-	1,221,944	-	-	-	1,221,944
22218	NORTH BEACH YARD INFRASTRUCT IMPROV	59,263	-	-	-	-	-	59,263
22822	FIRE STATION 1 - NEW FACILITY	4,300,000	2,450,600	2,500,000	-	-	-	9,250,600
24530	SUNSET ISLANDS 1&2 GUARDHOUSE	668,225	-	-	-	-	-	668,225



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
28319	GO#45: FIRE STATION #1	4,000,000	-	6,000,000	-	-	-	10,000,000
28419	GO#46: OCEAN RESCUE NOBE FACILITY	1,000,000	-	4,000,000	-	-	-	5,000,000
28600	NSPYC RESTROOMS	1,401,000	312,000	-	-	-	-	1,713,000
		11,738,488	2,762,600	13,721,944	-	-	-	28,223,032
ECONOMIC DEVELOPMENT								
23423	COLLINS PARK ARTIST WRKFR. HOUSING	5,850,000	-	-	-	-	-	5,850,000
ENVIRONMENT SUSTAINABILITY								
64318	BAYSHORE GREEN WASTE FACILITY	750,000	-	-	-	-	-	750,000
FACILITIES & FLEET								
20128	MBPD HQ FACILITY RENOVATION	-	4,500,000	-	-	-	-	4,500,000
20721	GREENSPACE FACILITY RENOVATION	656,000	-	-	-	-	-	656,000
21721	MBPD REAL TIME CRIME CNTR BUILDOUT	1,500,000	-	-	-	-	-	1,500,000
21821	MBPD HEADQUARTERS RENOVATION	181,936	-	-	-	-	-	181,936
22720	PUBLIC WORKS FACILITY PUMP STATION	-	-	-	-	5,290,000	-	5,290,000
27019	GO#28: ART DECO MUSEUM	-	-	2,000,000	-	-	-	2,000,000
65622	SHANE ROWING CENTER ROOF REPLACEMENT	96,000	-	-	-	-	-	96,000
66021	SOUTH POINTE PARK RESTROOMS RENO.	86,000	-	-	-	-	-	86,000
		2,519,936	4,500,000	2,000,000	-	5,290,000	-	14,309,936
FIRE PREVENTION								
28619	GO#51: FIRE STATION #3	-	-	10,000,000	-	-	-	10,000,000
PARKS AND RECREATION								
20920	NORTH SHORE BANDSHELL REAR SEATING	188,000	-	-	-	-	-	188,000
62723	SCOTT RAKOW ICE RINK PERIMTR. BOARD	-	-	290,000	-	-	-	290,000
		188,000	-	290,000	-	-	-	478,000
POLICE CHIEF OFFICE								
20228	MARINE PATROL FACILITY REPLACEMENT	3,900,000	-	-	-	-	-	3,900,000
28819	GO#54: MARINE PATROL FACILITY	2,000,000	-	700,000	-	-	-	2,700,000
		5,900,000	-	700,000	-	-	-	6,600,000
PW ADMINISTRATION								
20727	4TH FLOOR RENOVATION - PUBLIC WORKS	-	-	344,900	-	-	-	344,900
	TOTAL:	26,946,424	7,912,600	27,056,844	-	5,290,000	-	67,205,868
GOLF COURSES								
FACILITIES & FLEET								
60921	N. SHORES GOLF CLUB-CLUBHOUSE ROOF	234,000	-	-	-	-	-	234,000
PARKS AND RECREATION								
20108	MB GOLF COURSE PRACTICE TEE RENOV	124,000	-	-	-	-	-	124,000
20623	MB GOLF COURSE RENOVATION	-	1,000,000	8,000,000	-	-	-	9,000,000
21420	MB GOLF COURSE IRRIGATION PUMP	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
60725	MB GOLF CLUB NEW PATIO AWNING	-	-	150,000	-	-	-	150,000
61224	MB GOLF COURSE REPAIR AT HOLE # 3	-	-	60,000	-	-	-	60,000
61822	MB GOLF CLUB DRIVING RANGE NETTING	114,000	-	-	-	-	-	114,000
61922	MB GOLF CLUB PAINTNG-ALL FACILITIES	-	90,000	-	-	-	-	90,000
66825	MIAMI BEACH GOLF COURSE DRIVING RAN	-	-	105,000	-	-	-	105,000
67223	NORMANDY SHORES GOLF CLUB KITCH. FL	27,000	-	-	-	-	-	27,000
68120	NORMANDY SHORES GOLF CLUB PUMPS	-	-	250,000	-	-	-	250,000
68627	NORMANDY SHORES GOLF CLUB RANGE TEE	-	-	150,000	-	-	-	150,000
		365,000	1,090,000	8,715,000	-	-	-	10,170,000
PARKS LANDSCAPE MANAGEMENT								
60325	NORMANDY SHORES GOLF CLUB TEE RENO.	125,000	-	-	-	-	-	125,000
60824	MB GOLF CLUBHOUSE CARPET REPLACEMNT	-	-	75,000	-	-	-	75,000
62023	MB GOLF CLUB KITCHEN FLOOR REPLACMT	43,000	-	-	-	-	-	43,000
		168,000	-	75,000	-	-	-	243,000
	TOTAL:	767,000	1,090,000	8,790,000	-	-	-	10,647,000
HOUSING & URBAN DEVELOPMENT								
24223	ACGO#3 WF HOUSING (COLLINS PK)	4,000,000	-	-	-	-	-	4,000,000
26023	ACGO#21 WF HOUSING CULTURAL INSTIT.	-	-	-	4,000,000	-	-	4,000,000
		4,000,000	-	-	4,000,000	-	-	8,000,000
	TOTAL:	4,000,000	-	-	4,000,000	-	-	8,000,000
MONUMENTS								
FACILITIES & FLEET								
20001	ALTON ROAD FOUNTAIN AT 20TH STREET	333,700	-	-	-	-	-	333,700
20011	WORLD WAR MEMORIAL RESTORATION	62,000	-	-	-	-	-	62,000
24630	FLAGLER MONUMENT SOLAR ILLUMINATION	289,000	-	-	-	-	-	289,000
64421	MBPD CUBAN MONUMENT RESTORATION	26,545	-	-	-	-	-	26,545
		711,245	-	-	-	-	-	711,245
	TOTAL:	711,245	-	-	-	-	-	711,245
OTHER CULTURAL/RECREATION								
CAPITAL IMPROVEMENT PROGRAM								
24623	ACGO#7 ART DECO WELCOME CENTER	1,420,000	-	-	-	-	-	1,420,000
PARKS AND RECREATION								
25923	ACGO#20 MB CLASSICAL MUSIC FESTIVAL	1,500,000	-	-	-	-	-	1,500,000
	TOTAL:	2,920,000	-	-	-	-	-	2,920,000
PARKING								
CAPITAL IMPROVEMENT PROGRAM								
21718	BISCAYNE BEACH ADDITIONAL PARKING	250,000	-	-	-	-	-	250,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FACILITIES & FLEET								
60929	12TH ST GARAGE EMERG LIGHT REPLC	-	42,301	-	-	-	-	42,301
61029	12TH ST GARAGE REPLC HM DOORS	-	-	-	-	35,840	-	35,840
61129	13TH ST GARAGE MAIN ELECTR RENEWAL	-	-	-	-	54,900	-	54,900
61229	13TH ST GARAGE TRAFFIC COATING	-	-	-	-	812,000	-	812,000
61329	1755 MERIDIAN GARAGE ELEVATOR REPLC	-	-	-	-	640,500	-	640,500
61429	1755 MERIDIAN GARAGE EMR BTRY LGHT	-	-	-	-	711,260	-	711,260
61529	1755 MERIDIAN GARAGE FIRE ALRM RPLC	-	-	-	-	2,074,000	-	2,074,000
61629	17TH ST GARAGE ELEV CNTRLS RENEWAL	-	-	-	-	396,500	-	396,500
61729	42ND ST GARAGE RESTROOM RENOVATION	-	-	-	-	93,000	-	93,000
61829	SUNSET HARBOUR GRGE FIRE ALRM RENW	-	-	-	-	732,000	-	732,000
61929	SUNSET HARBOUR GRGE PUMP RPLCMNT	-	-	-	-	2,074,000	-	2,074,000
62029	SUNSET HARBOUR GRGE FIRE SPRK RPLC	-	-	-	-	439,200	-	439,200
62129	SUNSET HARBOUR GRGE METAL SCRIN MNT	-	-	-	-	403,200	-	403,200
62229	SUNSET HARBOUR GRGE CAMERA RENEWAL	-	-	-	-	103,700	-	103,700
62326	12TH ST GARAGE REPLACE WINDOWS	-	-	-	224,000	-	-	224,000
62426	13TH ST GARAGE HM DOOR REPLC	-	-	-	40,259	-	-	40,259
62526	13TH ST GARAGE CCTV	-	-	-	78,812	-	-	78,812
62625	12TH ST GARAGE DOMESTIC WTR DISTRIB	-	-	195,606	-	-	-	195,606
62626	17TH ST GARAGE ELECTRICAL DIST RPLC	-	-	-	273,280	-	-	273,280
62725	13TH ST GARAGE DOMESTIC WTR DISTRIB	-	-	420,263	-	-	-	420,263
62726	17TH ST GARAGE FIRE ALARM RPLCMNT	-	-	-	317,200	-	-	317,200
62825	13TH ST GARAGE COILING REPLC	-	-	65,154	-	-	-	65,154
62826	17TH ST GARAGE TRAFFIC/DECK COATING	-	-	-	3,250,368	-	-	3,250,368
62925	1755 MERIDIAN GARGE FIRE PUMP RPLC	-	-	152,500	-	-	-	152,500
62926	42ND ST GARAGE LANDSCAPING REFRESH	-	-	-	36,480	-	-	36,480
63025	1755 MERIDIAN GARAGE FIRE SPRINKLER	-	-	366,000	-	-	-	366,000
63026	42ND ST GARAGE MAIN ELECTR RENEW	-	-	-	152,500	-	-	152,500
63125	17TH ST GARAGE BOLLARDS	-	-	53,680	-	-	-	53,680
63126	42ND ST GARAGE GENERAL PAINTING	-	-	-	190,400	-	-	190,400
63225	17TH ST GARAGE DOMESTIC WATER REPLC	-	-	417,240	-	-	-	417,240
63226	42ND ST GARAGE BARRIERS	-	-	-	274,400	-	-	274,400
63325	17TH ST GARAGE ELECTRICAL FEEDER	-	-	97,600	-	-	-	97,600
63326	SUNSET HARBOUR GRGE GENRL PAINTING	-	-	-	224,000	-	-	224,000
63425	42ND ST GARAGE DOMESTER WATER DSTRB	-	-	67,100	-	-	-	67,100

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
63426	SUNSET HARBOUR GRGE TRAFF COATING	-	-	-	2,240,000	-	-	2,240,000
63525	42ND ST GARAGE ADDITIONAL DRAINAGE	-	120,000	-	-	-	-	120,000
63625	42ND ST GARAGE TRAFFIC COATING	-	-	1,824,000	-	-	-	1,824,000
64424	CONV.CTR GARAGE STRUCTURAL ASSMT	30,000	-	-	-	-	-	30,000
64524	17TH ST GARAGE TRAFFIC COATING	303,000	-	-	-	-	-	303,000
64624	17TH ST GARAGE DECRIVE RAILNG INSTL	52,000	-	-	-	-	-	52,000
64724	17TH ST GARAGE ENTRANCE GATE EQUIP	28,000	-	-	-	-	-	28,000
64824	1755 MERIDIAN AVE GARAGE ELEVATOR	47,000	-	-	-	-	-	47,000
64924	42ND ST GARAGE STOR CABINETS /RACKS	43,000	-	-	-	-	-	43,000
65024	12TH ST. PARKING GARAGE OFFICE RENO	51,000	-	-	-	-	-	51,000
65124	42ND ST. PARKING GARAGE GATE	34,000	-	-	-	-	-	34,000
65825	7TH ST PARKING GARAGE FIRE ALARM R	-	50,000	-	-	-	-	50,000
65925	7TH ST PARKING GARAGE 40 YR CERTIF	-	400,000	-	-	-	-	400,000
68325	16TH ST. GARAGE REPLACEMENT OF VENT	-	80,000	-	-	-	-	80,000
68425	16TH ST. GARAGE LOBBY (2) TWO LOCAT	-	100,000	-	-	-	-	100,000
68625	12TH ST PARKING GARAGE 40 YR CERTI	-	250,000	-	-	-	-	250,000
69123	12TH ST GARAGE SIGN UPGRADES	51,000	-	-	-	-	-	51,000
69223	12TH ST GARAGE ADD'L DRAINAGE	55,000	105,000	-	-	-	-	160,000
69323	12TH ST GARAGE REPLC EXPNSN JOINTS	56,000	25,000	-	-	-	-	81,000
69423	13TH ST GARAGE LED LIGHT REFRESH	43,000	-	-	-	-	-	43,000
69523	13TH ST GARAGE STRUCTURAL REVIEW	33,000	-	-	-	-	-	33,000
69623	17TH ST GARAGE LED LIGHTNG RENEW	342,000	-	-	-	-	-	342,000
69723	42ND ST GARAGE ONGOING REMODEL	69,000	-	-	-	-	-	69,000
69823	SUNSET HARBOUR GRGE DRAIN RPLC	37,000	-	-	-	-	-	37,000
69923	SUNSET HARBOUR GRGE ADDTL DRAINAGE	37,000	-	-	-	-	-	37,000
		1,311,000	1,172,301	3,659,143	7,301,699	8,570,100	-	22,014,243
PARKING ADMINISTRATION								
68723	5TH & ALTON CCTV UPGRADES	69,405	-	-	-	-	-	69,405
68823	5TH & ALTON ROOF DECK WATERPROOFING	920,000	-	-	-	-	-	920,000
69023	5TH & ALTON ELEVATOR/ESCALATOR REPL	207,000	207,000	207,000	207,000	207,000	-	1,035,000
		1,196,405	207,000	207,000	207,000	207,000	-	2,024,405
	TOTAL:	2,757,405	1,379,301	3,866,143	7,508,699	8,777,100	-	24,288,648
PARKING GARAGES								
CAPITAL IMPROVEMENT PROGRAM								
27830	1262 COLLINS AVE NEW PARKING GARAGE	9,738,694	-	-	-	-	-	9,738,694



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FACILITIES & FLEET								
20022	16TH ST GARAGE JOINT REPLACEMENT	200,000	-	-	-	-	-	200,000
20026	7TH ST GARAGE ELEVATOR RENEWAL	-	-	400,000	-	-	-	400,000
20125	1755 MERIDIAN GARAGE ELEVATOR	-	-	-	500,000	-	-	500,000
20225	SUNSET HARBOUR GRGE ELEVATOR	-	-	500,000	-	-	-	500,000
20325	SUNSET HARBOUR GRGE ROOFTOP	-	-	300,000	-	-	-	300,000
20823	1755 MERIDIAN GRGE FIRE SPRINKLER	300,000	-	-	-	-	-	300,000
20923	SUNSET HARBOUR GRGE SPRINKLER	300,000	-	-	-	-	-	300,000
21121	7TH ST GARAGE ENTRANCE FLOOD CONTR	278,000	-	-	-	-	-	278,000
21124	16TH ST GARAGE-EXTERIOR RENEWAL	-	400,000	-	-	-	-	400,000
21224	1755 GARAGE GENERATOR	-	-	200,000	-	-	-	200,000
21324	SUNSET HARBOUR GRGE GENERATOR	-	-	200,000	-	-	-	200,000
21920	RECONFIGURATION OF SANITATION AREA	330,000	-	-	-	-	-	330,000
22220	17TH ST GARAGE ELECTRICAL FEEDER	225,000	-	-	-	-	-	225,000
26290	17TH ST GARAGE MISC MAINTENANCE	235,000	-	-	-	-	-	235,000
60023	16TH ST GARAGE-PLUMBING SYSTEM UPD.	125,000	-	-	-	-	-	125,000
60025	PENN GARAGE-ROOFTOP-STAIRS ELEVATOR	-	-	-	-	40,000	-	40,000
60120	13TH ST GARAGE ROOF/DECK COATING	800,000	-	-	-	-	-	800,000
60124	7TH ST GARAGE LANDSCAPING RENEWAL	-	120,000	-	-	-	-	120,000
60130	13TH ST GARAGE FIRE ALARM	46,580	-	-	-	-	-	46,580
60190	ANCHOR GRGE ELEVATOR REPLACEMENT	357,995	-	-	-	-	-	357,995
60224	7TH ST GARAGE SUPERSTRUCTURE RENEWL	-	1,200,000	-	-	-	-	1,200,000
60324	16TH ST GARAGE GENERATOR	-	-	250,000	-	-	-	250,000
60422	7TH ST GARAGE-FIRE SPRINKLER & PUMP	300,000	-	-	-	-	-	300,000
60524	PENN GARAGE-PLUMBING SYSTEM UPDATE	-	-	-	75,000	-	-	75,000
60620	7TH ST GARAGE NEW INTERIOR DRAINAGE	30,000	-	-	-	-	-	30,000
60623	7TH STREET GARAGE-STAIRWELL RAILING	25,000	-	-	-	-	-	25,000
60624	17TH ST GARAGE EXTERIOR COATING	-	300,000	-	-	-	-	300,000
60722	42ND ST GARAGE STAIRWELL WATERPRF	50,000	-	-	-	-	-	50,000
60723	7TH ST GARAGE-TRAFFIC COATING	150,000	-	-	-	-	-	150,000
60724	42ND ST GARAGE FIRE SPRINKLER RENEW	-	40,000	-	-	-	-	40,000
60823	PENN GARAGE-FIRE SPRINKLER RENEWAL	300,000	-	-	-	-	-	300,000
60922	SUNSET HARBOUR GRGE SEALING	75,000	-	-	-	-	-	75,000
60923	PENN GARAGE-FIRE PUMP REPLACEMENT	100,000	-	-	-	-	-	100,000
61021	MBPD GARAGE CONCRETE SPALLING	1,063,000	-	-	-	-	-	1,063,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
61022	SUNSET HARBOUR GRGE TRAFFIC COATING	303,000	-	-	-	-	-	303,000
61023	PENN GARAGE-FIRE ALARM SYSTEM	35,000	-	-	-	-	-	35,000
61118	7TH ST GARAGE UPRGD LIGHTING TO LED	127,993	-	-	-	-	-	127,993
61218	7TH STREET PARKING GARAGE ROOF TOP	140,251	-	-	-	-	-	140,251
61223	12TH ST GARAGE-STAIRWELL RAILING	25,000	-	-	-	-	-	25,000
61323	42ND ST GARAGE-PLUMBING SYSTEM UPD.	75,000	-	-	-	-	-	75,000
61417	17TH ST GRGE INT. FLOOR DRAINAGE	30,000	-	-	-	-	-	30,000
61423	1755 GARAGE FIRE PUMP REPLACEMENT	100,000	-	-	-	-	-	100,000
61617	17TH ST GARAGE-PLUMBING SYSTEM UPD.	75,000	-	-	-	-	-	75,000
61623	SUNSET HARBOUR GRGE FIRE ALARM	35,000	-	-	-	-	-	35,000
61717	42ND ST GARAGE 50YR CERTIFICATION	1,044,090	-	-	-	-	-	1,044,090
61718	16TH ST GARAGE FIRE SPRINKLER	1,444,000	-	-	-	-	-	1,444,000
61817	42ND ST. GARAGE-STAIRWELL RAILING	25,000	(25,000)	-	-	-	-	-
61818	16TH ST GARAGE STAIRWAYS	81,200	-	-	-	-	-	81,200
61917	1755 MERIDIAN GARAGE FLOOR DRAINAGE	200,000	-	-	-	-	-	200,000
61925	7TH ST GARAGE PERMEABLE DECK COATNG	-	-	75,000	-	-	-	75,000
61930	17TH ST GARAGE REPLACE 5 ELEVATORS	876,000	-	-	-	-	-	876,000
62017	SUNSET HARBOUR GARAGE LED LIGHTING	300,000	(105,000)	-	-	-	-	195,000
62100	42ND ST. PARKING GARAGE MAINTENANCE	400,000	-	-	-	-	-	400,000
62218	13TH ST GARAGE LIGHTING (LED)	175,000	-	-	-	-	-	175,000
62223	12TH ST GARAGE OVERHEAD GATE RENEW	62,000	-	-	-	-	-	62,000
62422	16TH ST GARAGE HVAC RENEWAL	54,000	-	-	-	-	-	54,000
62522	13TH ST GARAGE NEON RENEWAL	17,000	-	-	-	-	-	17,000
62524	7TH ST GARAGE ELEVATOR CAB FINISHES	-	91,500	-	-	-	-	91,500
62525	16TH ST GARAGE HM DOORS REPLACEMENT	-	-	79,300	-	-	-	79,300
62621	7TH ST GARAGE OFFICE/RSTRM REMODEL	36,000	-	-	-	-	-	36,000
62821	16TH STREET GARAGE-ROOF TOP RENEWAL	34,000	-	-	-	-	-	34,000
63021	PENN GARAGE-HVAC RENEWAL	105,000	-	-	-	-	-	105,000
63321	13TH ST GARAGE 40YR CERTIFICATION	350,000	300,000	-	-	-	-	650,000
64018	17TH ST GARAGE 40YR RECERTIFICATION	755,427	-	-	-	-	-	755,427
64224	16TH ST GARAGE AC CONDENSING UNIT	-	87,840	-	-	-	-	87,840
64319	PENN GARAGE - NEW LIGHTING DISPLAY	353,000	-	-	-	-	-	353,000
64324	16TH ST GARAGE ROOF AIR UNT RENEWAL	-	96,768	-	-	-	-	96,768
64328	7TH ST GARAGE HM DOORS REPLACEMENT	-	-	-	-	73,200	-	73,200
64419	13TH ST GARAGE WATER SYSTEM	33,000	-	-	-	-	-	33,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
64428	7TH ST GARAGE ROOF ACCESS LADDER	-	-	-	-	114,680	-	114,680
64519	17TH ST GARAGE 1ST FL OFFICE REMODL	45,000	-	-	-	-	-	45,000
64719	7TH ST GARAGE DOOR REPLACEMENT	50,000	-	-	-	-	-	50,000
65019	16TH ST GARAGE PAINT	100,000	-	-	-	-	-	100,000
65228	16TH ST GARAGE GENERATOR REPLCMT	-	-	-	274,500	-	-	274,500
65328	16TH ST GARAGE REPLC EXIT SIGNS	-	-	-	-	87,840	-	87,840
65521	16TH STREET CANVAS AWNING RENEWAL	56,560	-	-	-	-	-	56,560
66121	12 ST. PARKING GARAGE FIRE ALARM	50,000	-	-	-	-	-	50,000
66423	7TH ST GARAGE FLOOD PANELS RENEWAL	160,000	-	-	-	-	-	160,000
66523	7TH ST GARAGE ELEVATOR CABS/CNTRLS	336,000	-	-	-	-	-	336,000
66622	17TH ST GARAGE BTHRM DRAINAGE RPAIR	45,000	-	-	-	-	-	45,000
66623	7TH ST GARAGE HOSE BIB RENEWAL	43,000	-	-	-	-	-	43,000
66723	7TH ST. PARKING GARAGE GATE	69,000	-	-	-	-	-	69,000
66823	7TH ST GARAGE JOINT REPLACEMENT	171,000	-	-	-	-	-	171,000
67118	ANCHOR GRGE INTERIOR FLOOR DRAINAGE	30,000	-	-	-	-	-	30,000
67218	PENN GRGE-SEALING OF SUPERSTRUCTURE	25,000	-	-	-	-	-	25,000
67418	42ND ST GARAGE DISPATCH AREA EXPNSN	366,000	-	-	-	-	-	366,000
67618	12TH STREET GARAGE-ROOF RENEWAL	64,000	-	-	-	-	-	64,000
67818	17TH ST GARAGE GENERATOR REPLCMNT	120,000	25,000	-	-	-	-	145,000
67922	16TH ST GARAGE EXT PAINT & WATRPRF	500,000	-	-	-	-	-	500,000
68018	42ND ST GARAGE GENERATOR RPLCMNT	146,550	-	-	-	-	-	146,550
68118	42ND ST GARAGE- INTERIOR DRAINAGE	34,000	-	-	-	-	-	34,000
68323	16TH ST GARAGE FAN REPLACEMENT-4RMS	52,000	-	-	-	-	-	52,000
68423	16TH ST GARAGE REPLC ELEV FLR/LIGHT	37,000	-	-	-	-	-	37,000
68523	16TH ST GARAGE NEW STORAGE AREA	43,000	-	-	-	-	-	43,000
68623	16TH ST GARAGE BUILDING JOINT REPL	36,000	-	-	-	-	-	36,000
69310	7TH ST GARAGE FIRE ALARM SYSTEM	51,087	-	-	-	-	-	51,087
69370	42ND ST GARAGE FIRE ALARM SYSTEM	51,087	-	-	-	-	-	51,087
69380	42ND ST GARAGE ELEVATOR REPLACEMENT	565,145	-	-	-	-	-	565,145
		15,827,965	2,531,108	2,004,300	849,500	315,720	-	21,528,593
PARKING ADMINISTRATION								
22020	CITYWIDE GARAGE LICENSE PLATE RECOG	855,000	-	-	-	-	-	855,000
26100	CITYWIDE GARAGE SECURITY CAMERA SYS	2,509,057	-	-	-	-	-	2,509,057
66522	5TH & ALTON GARAGE STORMWATER WELL	67,000	-	-	-	-	-	67,000
		3,431,057	-	-	-	-	-	3,431,057

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TOTAL:		28,997,716	2,531,108	2,004,300	849,500	315,720	-	34,698,344
PARKING LOTS								
CAPITAL IMPROVEMENT PROGRAM								
27480	SURFACE LOT P48 BASS MUSEUM LOT	220,000	-	-	-	-	-	220,000
29580	LOT 9D P86-6976 INDIAN CREEK DRIVE	468,000	-	-	-	-	-	468,000
		688,000	-	-	-	-	-	688,000
FACILITIES & FLEET								
60317	CITYWIDE PARKING LOTS IMPROVEMENTS	300,000	300,000	150,000	150,000	-	-	900,000
TOTAL:		988,000	300,000	150,000	150,000	-	-	1,588,000
PARKS								
24823	ACGO#9 HOLOCAUST MEMORIAL MB	7,150,000	-	-	-	-	-	7,150,000
25123	ACGO#12 HISPANIC COMMUNITY CNTR.	767,000	-	-	-	-	-	767,000
		7,917,000	-	-	-	-	-	7,917,000
CAPITAL IMPROVEMENT PROGRAM								
20223	LUMMUS PARK PLAYGROUND REPLACEMENT	-	-	-	750,000	-	-	750,000
20418	COLLINS PARK PERFORMING ARTS VENUE	1,200,000	-	-	-	-	-	1,200,000
20918	BRITTANY BAY PARK LIVING SHORELINE	1,709,729	-	-	-	-	-	1,709,729
22150	72ND ST COMMUNITY COMPLEX	26,507,262	-	21,435,065	-	-	-	47,942,327
22750	ALTOS DEL MAR PARK	4,995,492	-	-	-	-	-	4,995,492
23200	FLAMINGO PARK PARKWIDE IMPROVEMENTS	18,193,130	-	-	-	-	-	18,193,130
24523	ACGO#6 MIAMI BEACH BOTANICAL GARDEN	6,270,000	-	-	-	-	-	6,270,000
25019	GO#1: 72 ST. COMMUNITY COMPLEX	10,800,000	-	43,000,000	-	-	-	53,800,000
25380	NORTH SHORE BAND SHELL MASTER PLAN	2,633,372	-	-	-	-	-	2,633,372
25419	GO#5: FLAMINGO PARK & YOUTH CENTER	15,400,000	-	15,150,000	-	-	-	30,550,000
25719	GO#8: LUMMUS PARK	4,737,000	-	-	-	-	-	4,737,000
25919	GO#10: MAURICE GIBB PARK	4,500,000	-	-	-	-	-	4,500,000
26119	GO#12: NOBE OCEANSIDE PARK BEACHWALK	2,000,000	-	-	-	-	-	2,000,000
26219	GO#13: N.SHORE PARK & YOUTH CENTER	3,440,000	-	2,285,000	-	-	-	5,725,000
26270	BAYSHORE PARK (PAR 3)	27,090,190	-	-	-	-	-	27,090,190
26319	GO#15: PAR 3 / BAYSHORE PARK	15,700,000	-	-	-	-	-	15,700,000
26500	81ST ST/CRESPI KAYAK LAUNCH DOCKS	644,080	-	-	-	-	-	644,080
26719	GO#23: BAYWALK PEDESTRIAN BRIDGE	10,000,000	-	5,000,000	-	-	-	15,000,000
26819	GO#24: MIDDLE BEACH BEACHWALK PH3	4,500,000	-	-	-	-	-	4,500,000
26919	GO#27: LOG CABIN	-	-	1,076,000	-	-	-	1,076,000
27930	PARKVIEW ISLAND PARK SHARED PATH	320,000	-	-	-	-	-	320,000
27950	NORTH BEACH OCEANSIDE PARK REDEVELOP	15,792,075	-	-	-	-	-	15,792,075



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
28550	LIFEGUARD STAND REPLACEMENTS	3,319,989	-	-	-	-	-	3,319,989
28850	MAURICE GIBB PARK REDESIGN	4,128,682	-	-	-	-	-	4,128,682
29600	MUSS PARK DESIGN & CONST FACILITY	2,695,000	-	-	-	-	-	2,695,000
65722	FLAMINGO PARK BASEBALL STAD. STAND	65,000	-	-	-	-	-	65,000
		186,641,001	-	87,946,065	750,000	-	-	275,337,066
ECONOMIC DEVELOPMENT								
27119	GO#29: WEST LOTS	1,000,000	-	4,000,000	-	-	-	5,000,000
FACILITIES & FLEET								
25023	ACGO#11 NB OCEANFRONT CENTER	1,183,000	-	-	-	-	-	1,183,000
26519	GO#18: SCOTT RAKOW YOUTH CENTER	4,053,045	-	-	-	-	-	4,053,045
60720	BEACHWALK TREE WELLS 14-22 STREET	150,000	-	-	-	-	-	150,000
67423	BEACHWALK PONDING AT 53RD STREET	54,039	-	-	-	-	-	54,039
		5,440,084	-	-	-	-	-	5,440,084
PARKS ADMINISTRATION								
66322	NON-MOTORIZED VESSEL KAYAK LAUNCH	70,000	-	400,000	-	-	-	470,000
PARKS AND RECREATION								
20023	ALLISON PARK PLAYGROUND REPLACEMENT	-	-	-	795,000	-	-	795,000
20123	INDIAN BCH PK PLAYGROUND EXPANSION	792,000	-	-	-	-	-	792,000
20237	FAIRWAY PARK IMPROVEMENTS	1,428,953	1,500,000	592,000	-	-	-	3,520,953
20247	CITYWIDE PARKS IRRIGATION SYSTEM	170,275	-	-	-	-	-	170,275
20300	NORMANDY ISLE PARK TURF INSTALL	398,000	-	800,000	-	-	-	1,198,000
20423	FLAMINGO PARK FOOTBALL FENCE	-	-	633,000	-	-	-	633,000
20425	FLAMINGO PARK SOCCER FIELD TURF	-	300,000	-	-	-	-	300,000
20426	CITYWIDE PICKLEBALL AND PADEL COURT	-	-	676,000	-	-	-	676,000
20523	STILLWATER PARK LIGHTING & SOCCER	-	-	-	-	481,000	-	481,000
20577	BELLE ISLE PARK PLAYGROUND	576,500	-	-	-	-	-	576,500
20722	FLAMINGO PARK PLAYGROUND REPLACEMENT	-	-	926,000	-	-	-	926,000
20723	CRESPI PARK LIGHTING & MICRO SOCCER	-	-	-	481,000	-	-	481,000
20821	BISCAYNE ELEM SHARED FIELD LIGHTING	-	-	1,391,000	-	-	-	1,391,000
20822	FLAMINGO PARK FOOTBALL STADIUM TURF	-	-	1,215,000	-	-	-	1,215,000
20825	COLLINS PARK PLAYGROUND	-	-	750,000	-	-	-	750,000
20921	NORMANDY ISLE PARK PLAYGROUND	-	-	489,000	-	-	-	489,000
21021	NSPYC KITCHEN & CABINETS ADDITION	-	-	-	344,000	-	-	344,000
21022	WEST LOTS 85-86 ST CONVERSION	-	-	-	2,436,100	-	-	2,436,100
22420	POLO PARK LIGHTING & SOCCER FIELD	857,680	(253,000)	-	-	-	-	604,680
23018	SOUTH POINTE PARK LIGHTING	585,000	244,889	80,111	-	-	-	910,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
23518	NORTH SHORE PARK BATTING CAGE CONST	16,000	-	-	-	-	-	16,000
25119	GO#2: COLLINS PARK	557,287	-	-	-	-	-	557,287
25219	GO#3: CRESPI PARK	184,921	-	-	-	-	-	184,921
25319	GO#4: FAIRWAY PARK	260,000	-	-	-	-	-	260,000
25519	GO#6: FISHER PARK	-	-	105,000	-	-	-	105,000
25619	GO#7: LA GORCE PARK	-	-	150,000	-	-	-	150,000
25623	ACGO#17 ARTISTIC PLAYGROUNDS	3,835,000	-	-	-	-	-	3,835,000
25723	ACGO#18 AQUATIC SCULPTURE PARK	5,000,000	-	-	-	-	-	5,000,000
25819	GO#9: MARJORY STONEMAN DOUGLAS PARK	682,000	-	-	-	-	-	682,000
26019	GO#11: MUSS PARK	-	-	250,000	-	-	-	250,000
26419	GO#17: POLO PARK	493,675	-	-	-	-	-	493,675
27219	GO#30: SKATE PARK	750,000	-	-	-	-	-	750,000
28560	COLLINS PARK LIGHTING SOUND SYSTEM	236,000	-	-	-	-	-	236,000
29550	SKATE PARK NORTH BEACH	377,280	-	2,086,500	-	-	-	2,463,780
29620	ALLISON PARK REDESIGN	1,532,000	-	-	-	-	-	1,532,000
60123	CRESPI PARK PLAYGROUND REPLACEMENT	-	-	-	407,000	-	-	407,000
60126	MUSS PARK PLAYGROUND REPLACEMENT	-	-	-	-	638,000	-	638,000
60223	POLO PARK PLAYGROUND REPLACEMENT	-	-	497,000	-	-	-	497,000
60321	CITYWIDE PARKS COURT REPAIRS	105,000	-	210,000	105,000	105,000	105,000	630,000
60323	STILLWATER PLAYGROUND REPLACEMENT	-	-	570,000	-	-	-	570,000
60421	CITYWIDE FITNESS COURSE REPLACEMENT	100,000	-	200,000	100,000	100,000	100,000	600,000
60924	NSPYC LOBBY RECONFIGURATIOIN	-	-	-	372,000	-	-	372,000
62022	FLAMINGO PARK TENNIS CENTER COURTS	160,000	-	-	-	-	-	160,000
63319	PARK VIEW ISLAND ANNEX - DOG PARK	67,000	-	-	-	-	-	67,000
63519	BUOY PARK REFORESTATION IMPROVEMENT	-	-	150,000	-	-	-	150,000
64621	CITYWIDE PARK LANDSCAPING IMPRVMT	352,000	-	400,000	200,000	200,000	200,000	1,352,000
66228	SOUTH POINTE PARK REVETMENT IMPROVE	-	-	-	-	-	10,000,000	10,000,000
66518	SECURITY AUDIO SYSTEM FOR ALL POOLS	-	-	-	100,000	-	-	100,000
66920	SOUTH POINTE PARK-FISHNG PR RAILING	198,000	-	-	-	-	-	198,000
67025	FLAMINGO PARK FOOTBALL SCOREBOARD	-	-	350,000	-	-	-	350,000
67519	GO#14: PALM ISLAND PARK	-	-	231,000	-	-	-	231,000
67619	GO#16: PINETREE PARK	-	-	700,000	-	-	-	700,000
67719	GO#20: SOUTH POINTE PARK	-	-	480,000	-	-	-	480,000
67819	GO#21: STILLWATER PARK	142,441	-	-	-	-	-	142,441
67919	GO#22: TATUM PARK	-	-	840,000	-	-	-	840,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
68327	NSPYC BASEBALL SCOREBOARD	-	-	200,000	-	-	-	200,000
68725	CANOPY PARK DOG PARK ARTIFICIAL TUR	-	-	96,000	-	-	-	96,000
68825	BELLE ISLE DOG PARKS ARTIFICIAL TUR	-	-	253,500	-	-	-	253,500
68925	20TH STREET POCKET PARK - ADDITION	-	-	110,000	-	-	-	110,000
69125	SOUTH POINTE ELEMENTARY BASKETBALL	-	-	261,000	-	-	-	261,000
		19,857,012	1,791,889	15,692,111	5,340,100	1,524,000	10,405,000	54,610,112
TOURISM & CULTURAL DEPARTMENT								
23318	SOUNDSCAPE AUDIO IMPROVEMENTS	751,410	-	-	-	-	-	751,410
26619	GO#19: SOUNDSCAPE PARK	4,500,000	-	-	-	-	-	4,500,000
		5,251,410	-	-	-	-	-	5,251,410
	TOTAL:	226,176,507	1,791,889	108,038,176	6,090,100	1,524,000	10,405,000	354,025,672
RENEWAL & REPLACEMENT								
CAPITAL IMPROVEMENT PROGRAM								
64822	SHANE ROWING CENTER DOCK RAMP	413,000	-	-	-	-	-	413,000
65222	MDPL MUSEUM MASTERTPLAN	175,000	-	-	-	-	-	175,000
		588,000	-	-	-	-	-	588,000
ECONOMIC DEVELOPMENT								
20126	CONV.CTR. WALK-OFF MATS REPL	-	-	-	-	-	1,500,000	1,500,000
20127	CONV.CTR. LED WALLS-MULTI LOCATIONS	-	1,500,000	1,500,000	-	-	-	3,000,000
62126	CONV.CTR. SOUND DEADENING PRODUCT	-	-	-	750,000	-	-	750,000
62225	CONV.CTR. BACK OF HOUSE PLATFRM	-	-	-	250,000	-	-	250,000
62325	CONV.CTR. WALK IN COOLERS 1ST LEVEL	-	-	300,000	-	-	-	300,000
63624	CONV.CTR. WALK IN COOLER/FREEZER	-	-	500,000	-	-	-	500,000
63824	CONV.CTR. DR/WASH PLANT MATL RPLMT	-	200,000	-	-	-	-	200,000
64928	CONV.CTR. BACK OF HOUSE PROTECTION	-	-	-	-	200,000	-	200,000
		-	1,700,000	2,300,000	1,000,000	200,000	1,500,000	6,700,000
ENVIRONMENT SUSTAINABILITY								
60428	PARK VIEW WATER QUALITY IMPROVEMENT	-	2,000,000	-	-	-	-	2,000,000
65422	WATERWAY MARKERS & SIGNS	395,000	-	-	-	-	-	395,000
		395,000	2,000,000	-	-	-	-	2,395,000
FACILITIES & FLEET								
20110	28TH ST OBELISK STABILIZATION	607,230	-	-	-	-	-	607,230
20226	CONV.CTR. EXHIBIT HALL COLUMNS	-	-	-	250,000	-	-	250,000
20227	CONV.CTR. RAINWTR PIPE RELOC/ENCLOS	-	-	-	-	300,000	-	300,000
20328	SCOTT RAKOW YOUTH CENTER ICE RINK S	-	-	-	-	-	400,000	400,000
23523	CONV.CTR. COOLING TOWER ROOF RPLCMT	250,000	250,000	-	-	-	-	500,000
27780	MIAMI CITY BALLET WINDOWS	441,799	-	-	-	-	-	441,799



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
28919	GO#26: ROOFS FOR CULTURAL FACIL.	2,932,631	-	-	-	-	-	2,932,631
60038	SSCC FIRE ALARM RENEWAL	11,370	-	-	-	-	-	11,370
60077	FIRE STATION 2 ALARM SYSTEM	104,209	-	-	-	-	-	104,209
60225	SUNSET HARBOUR GRGE INT. FLOOR	-	-	34,000	-	-	-	34,000
60328	OCEAN RESCUE EXTERIOR DOOR REPLACEM	-	-	-	-	-	80,000	80,000
60420	FIRE STATION 2 - A/C REPLACEMENT	52,245	-	-	-	-	-	52,245
60426	FIRE STATION 2 ADMIN - INT. PAINT	-	-	72,150	23,850	-	-	96,000
60427	NORTH SHORE COMMUNITY CENTER - HVAC	-	-	-	-	35,000	-	35,000
60519	CITY HALL 40-YR STRUCTURAL	262,823	100,000	-	-	-	-	362,823
60520	MBPD CONDENSER AND PUMPS	-	-	125,000	-	-	-	125,000
60525	ELECTRIC VEHICLE CHARGING STATIONS	-	156,482	643,518	500,000	500,000	500,000	2,300,000
60526	FIRE STATION 2 ADMIN - 1ST & 2ND FL	-	-	-	96,000	-	-	96,000
60618	HISTORIC CITY HALL FIRE ALARM	146,218	-	-	-	-	-	146,218
60626	FIRE STATION 2 - AWNING STRUCTURE	-	-	-	244,000	-	-	244,000
60718	NSPYC A/C	77,889	-	-	-	-	-	77,889
60719	UNIDAD BLDG ELEVATOR MODERNIZATION	70,000	-	-	-	-	-	70,000
60726	FIRE STATION 2 - LED LIGHT RETROFIT	-	-	-	84,000	-	-	84,000
60727	OCEAN RESCUE PARKING LOT IMPROV.	-	-	-	-	147,000	-	147,000
60826	FIRE STATION 3 - WATCH OFFICE RENO.	-	-	-	61,000	-	-	61,000
60827	MBPD GARAGE FLOOD MITIGATION IMPROV	-	504,000	-	-	-	-	504,000
60920	HISTORIC CITY HALL VFD REPLACEMENT	200,000	-	800,000	-	-	-	1,000,000
60926	HISTORIC CITY HALL PAINTED FINISH	-	-	-	244,000	-	-	244,000
61020	CITY HALL GENERATOR REPLACEMENT	550,000	500,000	-	-	-	-	1,050,000
61026	HISTORIC CITY HALL 1ST & 2ND FLOORS	-	-	-	98,000	-	-	98,000
61120	CITY HALL COOLING TOWER BASE	92,000	-	-	-	-	-	92,000
61126	HISTORIC CITY HALL EXTERIOR WINDOWS	-	-	-	199,340	44,660	-	244,000
61290	CITY HALL FIRE ALARM SYSTEM	280,325	-	-	-	-	-	280,325
61321	71ST STREET WELCOME SIGN RENOVATION	-	-	40,000	-	-	-	40,000
61419	BEACHFRONT RESTROOMS-RENOVATIONS	117,791	-	-	-	-	-	117,791
61521	CITY HALL LOADING DOCK RESURFACING	-	-	70,000	-	-	-	70,000
61523	SUNSET HARBOUR GRGE FIRE PUMP	100,000	-	-	-	-	-	100,000
61621	CITY HALL CHAMBER & PRESS RM. RENO.	2,000,000	-	-	-	-	-	2,000,000
61819	BEACHWALK DRAINAGE - 24 ST TO 46 ST	100,000	-	-	-	-	-	100,000
61824	MERMAID SCULPTURE RESTORATION	-	-	-	133,000	-	-	133,000
61919	41ST ST FOUNTAIN RESTORATION	122,000	-	-	-	-	-	122,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
61921	10TH ST AUDITORIUM ENTRANCE DRAIN	-	250,000	-	-	-	-	250,000
61926	ELECTROWAVE EXTERIOR/INTERIOR PNTNG	-	-	-	28,000	-	-	28,000
62021	COLONY THEATER ELEVATOR	87,000	-	-	-	-	-	87,000
62024	HENRY LIEBMAN SQUARE SECURITY ENHNC	-	-	114,000	-	-	-	114,000
62026	CONV.CTR. ROOFTOP COOLING TOWER RPL	-	-	-	200,000	-	-	200,000
62117	FIRE STATION 2 - TRAINING TOWER	396,691	-	-	-	-	-	396,691
62118	12TH ST GARAGE LIGHTING REPLACEMENT	64,000	-	-	-	-	-	64,000
62119	BASS MUSEUM - ROOF REPLACEMENT	392,464	-	-	-	-	-	392,464
62121	BOTANICAL GARDENS RESTROOMS	50,500	-	100,000	-	-	-	150,500
62125	CONV.CTR. EAST BOILER REPLACEMENT	-	250,000	-	-	-	-	250,000
62519	BEACHWALK DRAINAGE-S.POINTE - 23 ST	220,000	-	-	-	-	-	220,000
62523	ARTISTIC BOLLARDS	-	-	2,500,000	1,000,000	1,000,000	1,000,000	5,500,000
62622	HISTORIC CITY HALL FRONT ELEVATION	-	-	69,000	-	-	-	69,000
62724	CONV.CTR. WIRELESS NETWORK REPAIR	-	500,000	-	-	-	-	500,000
62822	INTERNAL AFFAIRS RESTROOM RENOVATN	-	-	139,000	-	-	-	139,000
62824	CONV.CTR. AV SYSTEM NETWORK WIRING	-	40,000	-	-	-	-	40,000
62920	FIRE STATION #2 WATERPROOFING	156,990	-	-	-	-	-	156,990
62923	FLAMINGO PARK HURRICANE WINDOWS	-	-	98,000	-	-	-	98,000
62924	CONV.CTR. AV SYSTEM RED HARDWARE	-	35,000	-	-	-	40,000	75,000
63023	HISTORIC CITY HALL 2ND FLOOR RSTRMS	-	-	74,000	-	-	-	74,000
63024	CONV.CTR. AV SYST AMPLIFIER PWR	-	27,000	-	-	-	-	27,000
63122	10TH ST AUDITORIUM LED UPGRADE	-	-	104,000	-	-	-	104,000
63124	CONV.CTR. EXTR ELEVATOR SHAFTS	-	750,000	-	-	-	-	750,000
63223	BOYS & GIRLS CLUB SECURITY ENCLOS.	52,010	-	-	-	-	-	52,010
63224	CONV.CTR. XHALL VENTI EXTRACT SYSTEM	-	-	100,000	-	-	-	100,000
63323	MBPD NESS DOCK RENOVATION	-	-	77,000	-	-	-	77,000
63324	CONV.CTR. BALLROOM BEAM DETECT REPL	-	-	-	1,000,000	-	-	1,000,000
63350	POLICE HQ ELEVATORS & OTHER PROJECT	384,260	-	-	-	-	-	384,260
63420	NSPYC ROOFTOP A/C RENEWAL	138,266	-	-	-	-	-	138,266
63422	HISTORIC CITY HALL ENRGY EFF WINDOW	-	-	52,000	-	-	-	52,000
63423	NORMANDY POOL LIGHTING IMPROVEMENT	-	-	41,000	-	-	-	41,000
63522	NORTH SHORE BANDSHELL SIGNAGE REPL.	-	-	97,000	-	-	-	97,000
63721	FIRE STATION 1 - ROOF REPAIRS	41,500	-	-	-	-	-	41,500
63722	SMART CARD ACCESS SYSTEM-PHASE II	-	-	195,000	-	-	-	195,000
63723	FIRE ADMINISTRATION FLOOR RENEWAL	-	-	50,000	-	-	-	50,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
63819	SSCC ROOT MITIGATION & FLOORING REP	272	-	-	-	-	-	272
63821	MBPD 4TH FLOOR HVAC CONTROLS	312,000	-	-	-	-	-	312,000
63822	1755 MERIDIAN ROOF REPLACEMENT	428,000	-	-	-	-	-	428,000
63823	FIRE ADMIN BLDG UPS SYSTEM RENEWAL	-	-	39,000	-	-	-	39,000
63825	344 ALTON ROAD 30-YR RECERTIFICATIO	-	150,000	-	-	-	-	150,000
63919	SMART CARD ACCESS SYSTEM-PHASE I	250,000	-	-	-	-	-	250,000
63921	1701 MERIDIAN AVE 50 YEAR RECERT.	50,500	-	-	-	-	-	50,500
63922	FLEET BAYS PLUMBING RENEWAL	-	-	141,000	-	-	-	141,000
63924	CONV.CTR. LWER CONCR.UNDER STR BEAM	-	-	400,000	-	-	-	400,000
63925	CITYWIDE BUILDING RECERTIFICATION E	-	200,000	-	-	-	-	200,000
64019	CITY HALL ENERGY EFFICIENT BUILDING	156,000	-	-	-	-	-	156,000
64020	CITY HALL CARD ACCESS SYSTEM REPL.	80,436	-	-	-	-	-	80,436
64021	HISTORIC CITY HALL 90 YEAR RECERT.	66,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,066,000
64022	777 FOUNTAIN/ COURTYARD RENOVATIONS	-	-	131,000	-	-	-	131,000
64024	CONV.CTR. ADDNL ELEC 100AMP OUTLET	-	-	600,000	-	-	-	600,000
64025	NORMANDY ISLE PARK AND POOL HURRICA	-	150,000	-	-	-	-	150,000
64121	FIRE STATION 3 - 40 YEAR RECERT.	48,700	-	-	-	-	-	48,700
64125	REBUILD HISTORIC JETTY LIFEGUARD TO	-	150,000	-	-	-	-	150,000
64220	PUBLIC WORKS FACILITY EXTERIOR	84,914	(25,000)	-	-	-	-	59,914
64221	BASS MUSEUM WINDOW REPLACEMENT	169,210	-	250,000	-	-	-	419,210
64222	1755 MERIDIAN FRESH AIR INTAKES	53,277	-	-	-	-	-	53,277
64225	OCEAN RESCUE HQ / 10TH ST RESTROOM	-	-	70,000	-	-	-	70,000
64320	CITY HALL COOLING TOWER CONDENSER	54,316	-	-	-	-	-	54,316
64321	BASS MUSEUM CONDENSER WATER PUMPS	45,450	-	-	-	-	-	45,450
64322	1755 MERIDIAN ROOF REPLACEMENT	82,000	-	-	-	-	-	82,000
64325	HISTORIC CITY HALL HVAC RENEWAL	-	-	500,000	-	-	-	500,000
64418	THE FILLMORE 40-YR RECERTIFICATION	622,298	-	-	-	-	-	622,298
64420	CITY HALL RESTROOM RENOVATIONS	-	-	367,000	-	-	-	367,000
64422	MBPD GARAGE EXIT SIGNS AND SAFETY	5,854	-	-	-	-	-	5,854
64425	MBPD AIR HANDLING UNIT REPLACEMENT	-	-	70,000	-	-	-	70,000
64521	10TH ST AUDITORIUM HEAT PUMP RENEWL	191,900	-	-	-	-	-	191,900
64522	MBPD MAIN ROOF REPAIRS	941,146	-	-	-	-	-	941,146
64525	CITYWIDE WIRELESS RADIO COMMUNICATO	-	-	25,000	-	-	-	25,000
64618	MIAMI CITY BALLET VARIOUS REPAIRS	278,250	-	-	-	-	-	278,250
64619	CITYWIDE LANDSCAPING - SURFACE LOTS	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
64622	SCOTT RAKOW YOUTH CENTER LIGHTING	102,500	-	-	-	-	-	102,500
64625	KITTY CAMPUS SIDEWALK RAMP AND RAIL	-	-	200,000	-	-	-	200,000
64722	SHANE ROWING CENTER HVAC UNITS REPL	71,000	-	-	-	-	-	71,000
64723	10TH ST AUDITORIUM SECURITY ENHNCMT	-	-	34,000	-	-	-	34,000
64725	FLAMINGO PARK POOL ROOF RENEWALS	-	-	80,000	-	-	-	80,000
64821	SECURITY ENHANCEMENTS CITYWIDE	500,000	-	1,864,726	135,274	-	-	2,500,000
64825	SOUTH POINTE PARK COMMUNITY CENTER	-	-	140,000	-	-	-	140,000
64921	OCEAN RESCUE FIRE ALARM RENEWAL	30,300	-	-	-	-	-	30,300
64923	PUBLIC WORKS WHS & SHOPS LED LIGHTS	74,000	-	-	-	-	-	74,000
64925	NORMANDY ISLE POOL ELECTRICAL IMPRO	-	-	40,000	-	-	-	40,000
65022	CONV.CTR. RUBBER WALLS REPLACEMENT	184,000	-	-	-	-	-	184,000
65023	CONV.CTR. EXHIBIT HALLS FIRE STROBE	300,000	-	-	-	-	-	300,000
65025	ART DECO 30 GAL WATER HEATER AND T	-	-	50,000	-	-	-	50,000
65122	CONV.CTR. ADDITNL SECURITY CAMERAS	600,000	-	-	-	-	400,000	1,000,000
65123	CONV.CTR. VIBRATION ISOLATORS	100,000	-	-	-	-	-	100,000
65125	64TH ST RESTROOM DOOR SYSTEMS RENEW	-	-	50,000	-	-	-	50,000
65219	SOUTH POINTE PARK HVAC REPLACEMENT	153,359	-	-	-	-	-	153,359
65220	MIAMI CITY BALLET STUDIO FLOORING	179,000	-	-	-	-	-	179,000
65223	CONV.CTR. EXHIBIT HALL LIGHTS INSTL	60,000	-	-	-	-	-	60,000
65225	N. SHORE BANDSHELL ELECTRICAL IMPRO	-	-	50,000	-	-	-	50,000
65319	CODE / HOUSING OFFICES RELOCATION	577,200	-	-	-	-	-	577,200
65323	SCOTT RAKOW YOUTH CENT. - STRUCTURE	312,000	-	-	-	-	-	312,000
65325	FLAMINGO PARK POOL ELECTRICAL IMPRO	-	-	60,000	-	-	-	60,000
65420	MBPD NESS PARKING LOT	233,000	-	-	-	-	-	233,000
65423	NORTH SHORE COMMUNITY CENT. WINDOW	60,000	-	-	-	-	-	60,000
65425	14TH ST RESTROOM ROOF REPLACEMENT	-	-	70,000	-	-	-	70,000
65520	MBPD NESS PAINTING, FLOORING	-	-	234,000	-	-	-	234,000
65522	BASS MUSEUM 40 YEAR RECERTIFICATION	100,000	150,000	-	-	-	-	250,000
65523	FIRE STATION 3 - HVAC RENEWAL	92,000	-	-	-	-	-	92,000
65618	FLEET MANAGEMENT STAIRS RESTORATION	-	135,000	-	-	-	-	135,000
65623	FIRE STATION 2 - ELEV. CONTR. PANEL	57,000	-	-	-	-	-	57,000
65628	NORMANDY ISLE PARK AND POOL EXTERIO	-	-	-	-	-	80,000	80,000
65718	FLEET MANAGEMENT WAREHOUSE CEILING	-	-	30,000	-	-	-	30,000
65720	HISTORIC CITY HALL ROOF ACC LADDER	-	100,000	-	-	-	-	100,000
65723	MBPD NESS FIRE ALARM PANEL RENEWAL	61,000	-	-	-	-	-	61,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
65724	FACILITY MANAGEMENT CHILLER RENEWAL	197,000	-	-	-	-	-	197,000
65818	FLEET MANAGEMENT FIRE SPRINKLER	215,000	-	-	-	-	-	215,000
65823	FIRE STATION 4 - FIRE ALARM RENEWAL	98,000	-	-	-	-	-	98,000
65824	FACILITY MANAGEMENT EXTERIOR WATERP	90,000	-	-	-	-	-	90,000
65828	SCOTT RAKOW YOUTH CENTER ICE RINK D	-	-	-	-	-	500,000	500,000
65918	FLEET MANAGEMENT LED LIGHTING	-	-	75,000	-	-	-	75,000
65920	MBFD STATIONS SECURITY UPGRADES CW	126,000	-	-	-	-	-	126,000
65923	BASS MUSEUM FIRE ALARM REPLACEMENT	276,000	-	-	-	-	-	276,000
65924	FACILITY MANAGEMENT AIR COMPRESSOR	-	25,760	-	-	-	-	25,760
65928	SCOTT RAKOW YOUTH CENTER ICE RINK H	-	-	-	-	-	40,000	40,000
66018	FLEET MANAGEMENT CONCRETE SPALLING	100,000	-	-	-	-	-	100,000
66020	CITY HALL MAIN ENTRANCE PAVERS	-	-	550,000	-	-	-	550,000
66023	BEACH SHOWERS AT LUMMUS PARK	171,000	-	-	-	-	-	171,000
66024	CITY HALL FIRE PUMP CONTROLLER REPL	50,000	-	-	-	-	-	50,000
66025	PUBLIC WORKS LOADING DOCK IMPROVEME	-	25,000	-	-	-	-	25,000
66028	SCOTT RAKOW YOUTH CENTER BUILDING H	-	-	-	-	-	120,000	120,000
66118	FLEET MANAGEMENT BAYS PAINTING	-	-	120,000	-	-	-	120,000
66120	LINCOLN RD STONE RESTORATION	368,000	-	-	-	-	-	368,000
66123	FIRE STATION 3 - ROOF RENEWAL	228,000	-	-	-	-	-	228,000
66128	SCOTT RAKOW YOUTH CENTER PAINT RENE	-	-	-	-	-	300,000	300,000
66220	HISTORIC CITY HALL ELEVATOR	279,500	25,000	-	-	-	-	304,500
66225	N. SHORE BANDSHELL ROOF REPAIRS AND	-	-	100,000	-	-	-	100,000
66323	17TH ST GARAGE RSTRM EXPAN & UPGR	536,000	-	-	-	-	-	536,000
66325	CITY HALL PEDESTRIAN BRIDGE LOUVERS	-	-	100,000	-	-	-	100,000
66425	POLICE SOUTH SUBSTATION IMPROVEMENT	-	-	200,000	-	-	-	200,000
66525	SHANE ROWING CENTER 40 YR CERTIFICA	-	200,000	-	-	-	-	200,000
66618	SOUTH POINTE PARK FIRE ALARM RENEWL	35,000	-	-	-	-	-	35,000
66625	SHANE ROWING CENTER DECK AND RAMP R	-	-	250,000	-	-	-	250,000
66718	BEACH STORAGE AREA ENCLOSURE	170,000	-	-	-	-	-	170,000
66722	CLASSROOM BLDG KITTY CAMPUS ROOF	35,000	-	-	-	-	-	35,000
66725	SHANE ROWING CENTER SURFACE LOT REN	-	-	120,000	-	-	-	120,000
66818	WATER STATION ROOF REPLACEMENT	30,000	-	-	-	-	-	30,000
66918	ANCHOR GRGE FIRE ALARM REPLACEMENT	221,000	-	-	-	-	-	221,000
66925	BOTANICAL GARDENS 60 YEAR CERTIFICA	-	100,000	-	-	-	-	100,000
67018	ANCHOR GARAGE-STAIRWELL DOORS	27,000	-	-	-	-	-	27,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
67030	MARINE PATROL EXTERIOR RESTORATION	60,728	-	-	-	-	-	60,728
67123	FIRE STATION 3 - SECURITY SYSTEM	43,000	-	-	-	-	-	43,000
67125	SOUTH POINTE PARK BOARDWALK PYLON L	-	-	200,000	-	-	-	200,000
67200	FIRE STATION 3 - FIRE ALARM UPGRADE	47,000	-	-	-	-	-	47,000
67240	777 BUILDING HVAC 4TH FLOOR	162,121	-	-	-	-	-	162,121
67322	CONV.CTR PARKING DECK CRACKS REPAIR	280,000	1,400,000	-	-	-	-	1,680,000
67323	FIRE STATION 2 ADMIN - EXIT SIGNS	34,033	-	-	-	-	-	34,033
67325	CITY HALL SWITCH GEAR REPLACEMENT	-	900,000	-	-	-	-	900,000
67422	CONV.CTR. EAST CHILLED WATER PIPING	35,000	-	-	-	-	-	35,000
67424	CLASSROOM BLDG KITTY CAMPUS 40-YR R	-	150,000	-	-	-	-	150,000
67518	1755 MERIDIAN AVE OFFICE SECURITY	35,000	-	-	-	-	-	35,000
67522	CONV.CTR. CANAL PK LANDSCAP REPL	60,000	-	-	-	-	-	60,000
67523	PUBLIC WORKS YARD WAREHOUSE LED LIG	90,000	-	-	-	-	-	90,000
67622	CONV.CTR. TERRAZZO FLOOR SCRUBBERS	40,000	-	-	-	-	-	40,000
67623	PUBLIC WORKS YARD EXTERIOR LIGHTS	112,000	-	-	-	-	-	112,000
67722	CONV.CTR. ENERGY CONSUM MGMT INTEG	35,000	-	-	-	-	-	35,000
67723	PUBLIC WORKS YARD RESTROOM EXHAUST	26,000	-	-	-	-	-	26,000
67822	CHILLER LINES FLUSHING	5,000	-	-	-	-	-	5,000
67823	ELECTRO WAVE ROOF REPAIRS	17,000	-	-	-	-	-	17,000
67923	FLEET/SANITATION ROOF DRAIN	143,000	-	-	-	-	-	143,000
68023	CONV.CTR. 40 YEAR RECERT. REPAIR	1,586,000	-	-	-	-	-	1,586,000
68122	FLEET FACILITY 40 YEAR RE-CERT.	10,000	-	-	-	-	-	10,000
68123	CONV.CTR. ADDNL FIRE PUMP INSTALL	250,000	-	-	-	-	-	250,000
68222	FLEET FACILITY PHASE II UPGRADE	201,578	-	-	-	-	-	201,578
68223	CONV.CTR. ELECTRICAL SWITCH GEAR	300,000	-	-	-	350,000	-	650,000
68322	FLEET FACILITY SECURITY CAMERAS	157,000	-	-	-	-	-	157,000
68422	FLEET MANAGEMENT WARHSE ROOF REPAIR	93,422	-	-	-	-	-	93,422
68519	GO#48: POLICE HQ FACILITY	6,573,272	-	4,500,000	-	-	-	11,073,272
68522	FLEET FACILITY GATE	51,000	100,000	-	-	-	-	151,000
68622	FLEET MANAGEMENT PRK LOT RESURFACNG	96,000	-	-	-	-	-	96,000
68720	MBPD HQ & PARKING GAR. FIRE ALARM	246,033	-	-	-	-	-	246,033
68760	CITY HALL ELECTRICAL UPGRADES	271,500	-	-	-	-	-	271,500
68820	BEACH RESTROOMS EXHAUST SYSTEMS	35,000	-	-	-	-	-	35,000
68923	HISTORIC CITY HALL RENOVATIONS	1,978,000	-	-	-	-	-	1,978,000
69322	CITY HALL ELEVATOR #2	70,000	-	-	-	-	-	70,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
69470	FLEET/SANITATION FIRE ALARM SYSTEM	85,800	100,000	-	-	-	-	185,800
69725	FLEET MANAGEMENT ROLL UP DOORS AUTO	-	-	80,000	-	-	-	80,000
69825	ELECTRO WAVE BUILDING IMPROVEMENTS	-	-	200,000	-	-	-	200,000
		34,851,080	8,398,242	18,585,394	5,296,464	3,376,660	4,460,000	74,967,840
PARKS ADMINISTRATION								
61121	SCOTT RAKOW YOUTH CENTER-KITCHEN	-	-	-	150,000	-	-	150,000
65322	MB GOLF CLUB LAKE AERATION	45,000	-	-	-	-	-	45,000
		45,000	-	-	150,000	-	-	195,000
PARKS AND RECREATION								
20326	63RD AND PINETREE PASSIVE PARK -NEW	-	-	-	-	660,000	-	660,000
60022	FLAMINGO PARK NORTH-SOUTH WALKWAY	-	-	-	300,000	-	-	300,000
60122	SOUNDSCAPE SOUND SYSTEM	-	-	1,800,000	-	-	-	1,800,000
60322	PARKS MAINT. FACILITY RENOVATIONS	-	-	-	335,000	-	-	335,000
60523	FLAMINGO PARK FOOTBALL STAD RAILING	-	-	100,000	-	-	-	100,000
61024	MB TENNIS CENTER COURT RESURFACING	-	-	185,000	-	-	-	185,000
61124	NORTH BEACH OCEANSIDE PARK DOG PARK	-	-	-	95,500	-	-	95,500
61219	N. SHORE TENNIS FACILITY FENCE	47,000	-	-	-	-	-	47,000
61221	NORM. ISLE POOL LOCKER ROOM & PUMPS	-	-	578,500	-	-	-	578,500
61319	N. SHORE BANDSHELL PLUMBING REPAIRS	30,000	-	-	-	-	-	30,000
62718	N. BEACH PARKS RESTROOM RESTORATION	281,000	-	-	-	-	-	281,000
63080	BEACH RESTROOMS PAINT AND CONCRETE	260,275	-	-	-	-	-	260,275
63318	NORMANDY ISLE PARK POOL RENOVATIONS	422,000	-	-	-	-	-	422,000
66022	SOUTH POINTE PARK SPLASH PAD	-	-	300,000	-	-	-	300,000
66223	ADA POOL LIFTS CITYWIDE	30,000	-	-	-	-	-	30,000
66418	FLAMINGO PARK POOL DECK & PUMP ROOM	-	-	618,000	-	-	-	618,000
67040	NORMANDY ISLE PARK & POOL	200,000	-	-	-	-	-	200,000
67120	SOUNDSCAPE PARK IMPROVEMENTS	28,000	-	-	-	-	-	28,000
67420	FLAMINGO PARK POOL PLAYGROUND	245,584	-	-	-	-	-	245,584
68527	SCOTT RAKOW YOUTH CTR GYM BLEACHERS	-	-	60,000	-	-	-	60,000
68727	SCOTT RAKOW YOUTH CNTR INTERCOM SYS	-	-	62,500	-	-	-	62,500
68827	NSPYC INTERCOM SYSTEM	-	-	62,500	-	-	-	62,500
68919	GO#52: LED LIGHTING IN PARKS	3,048,919	-	759,000	-	-	-	3,807,919
		4,592,778	-	4,525,500	730,500	660,000	-	10,508,778
POLICE CHIEF OFFICE								
62423	SECURITY CAMERA BCHWALK - 46-63 ST	-	1,816,000	-	-	-	-	1,816,000
62623	SECURITY CAMERA BCHWALK - 63-79 ST	-	1,295,500	-	-	-	-	1,295,500



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
64922	NB O/S PK BEACHWALK CCTV 79-87 ST	156,000	-	-	-	-	-	156,000
69327	BRITTANY BAY PARK CCTV	-	350,000	-	-	-	-	350,000
69427	NORTH BEACH OCEANSIDE PARK CCTV	-	340,000	-	-	-	-	340,000
		156,000	3,801,500	-	-	-	-	3,957,500
PW ENGINEERING								
64122	BOLLARDS INSTALLATION & REPLCMNT	200,000	-	-	-	-	-	200,000
PW GREENSPACE MANAGEMENT								
60011	IRRIGATION SYSTEM MACARTHUR CAUSEWY	-	-	200,000	-	-	-	200,000
65120	GREENSPACE FACILITY SECURITY SYSTEM	-	-	40,000	-	-	-	40,000
66520	SOUTH BEACH ROW LANDSCAPE RESTOR	280,000	-	400,000	-	-	-	680,000
		280,000	-	640,000	-	-	-	920,000
TOURISM & CULTURAL DEPARTMENT								
64721	MIDDLE BEACH WATER TOWER PAINTING	50,000	-	-	-	-	-	50,000
	TOTAL:	41,157,858	15,899,742	26,050,894	7,176,964	4,236,660	5,960,000	100,482,118
SEAWALLS								
CAPITAL IMPROVEMENT PROGRAM								
27600	SEAWALL-BOTANICAL GARDEN	1,208,662	-	-	-	-	-	1,208,662
28300	SHANE ROWING WATERSPORT SEAWALL	784,000	1,496,777	-	-	-	-	2,280,777
28790	CONV. CTR. DR TO WASHINGTON SEAWALL	1,800,000	-	-	-	-	-	1,800,000
		3,792,662	1,496,777	-	-	-	-	5,289,439
PW ADMINISTRATION								
20220	SEAWALL-DICKENS AV SHORELINE	435,394	-	-	-	-	-	435,394
29560	BRITTANY BAY PARK SEAWALL	1,109,000	-	-	-	-	-	1,109,000
		1,544,394	-	-	-	-	-	1,544,394
PW ENGINEERING								
23618	LENOX COURT & JEFFERSON AVE SEAWALL	300,000	-	-	-	-	-	300,000
27170	BISCAYNE BAY STREETEND PHII SEAWALL	1,694,058	-	-	-	-	-	1,694,058
27919	GO#39: SEAWALLS & SHORELINES	5,000,000	-	5,000,000	-	-	-	10,000,000
28740	HOLOCAUST MEM SEAWALL	100,000	-	-	-	-	-	100,000
28780	DADE BLVD-WASHINGTON AVE SEAWALL	1,625,000	-	-	-	-	-	1,625,000
28820	INDIAN BCH PARK SEAWALL	715,000	-	-	-	-	-	715,000
29020	CITYWIDE SEAWALL REHAB	15,000,000	-	-	-	10,000,000	-	25,000,000
29500	COLLINS CANAL ENHANCEMENT PROJECT	5,458,889	-	-	-	-	-	5,458,889
		29,892,947	-	5,000,000	-	10,000,000	-	44,892,947
	TOTAL:	35,230,003	1,496,777	5,000,000	-	10,000,000	-	51,726,780
STREET / SIDEWALKS STREETScape								



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
CAPITAL IMPROVEMENT PROGRAM								
20525	WEST AVENUE PH III*	-	18,358,522	18,076,523	-	-	-	36,435,045
20597	WEST AVE PHASE II	105,140,819	(5,000,000)	-	-	-	-	100,140,819
21118	STILLWATER ENTRANCE SIGN	225,000	-	-	-	-	-	225,000
21270	VENETIAN NEIGH-ISLANDS STREETSCAPE	47,742,927	-	-	-	-	-	47,742,927
23180	BAYSHORE NEIGH. BID PACK D	16,219,307	-	-	-	-	-	16,219,307
23270	CITY CENTER COMMERCIAL DISTRICT BPB	25,809,526	-	-	-	-	-	25,809,526
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	50,471,269	-	-	-	-	-	50,471,269
27319	GO#31: OCEAN DRIVE CORRIDOR	1,549,000	-	18,451,000	-	-	-	20,000,000
27419	GO#32: PALM & HIBISCUS LANDSCAPING	1,000,000	-	-	-	-	-	1,000,000
28019	GO#40: 41 ST. CORRIDOR	2,531,318	-	12,468,682	-	-	-	15,000,000
28610	RUE VENDOME PUBLIC PLAZA RECONSTRUC	2,511,705	-	-	-	-	-	2,511,705
29300	LINCOLN RD LENOX-COLLINS W/SIDE ST.	40,000,000	-	-	-	-	-	40,000,000
29310	CONV.CTR./LINCOLN RD CONNECTOR	11,800,000	6,352,543	7,596,880	-	-	-	25,749,423
29320	17TH ST NORTH IMPROVEMENTS	2,000,000	-	-	-	-	-	2,000,000
29530	COLLINS PARK ANCILLARY IMPROVEMENTS	4,000,000	2,043,842	-	-	-	-	6,043,842
69790	SUNSET 3 & 4 UTILITY PAYMENT	1,532,002	-	-	-	-	-	1,532,002
		312,532,873	21,754,907	56,593,085	-	-	-	390,880,865
ECONOMIC DEVELOPMENT								
21019	41ST ST SHORT-TERM RECOMMENDATIONS	100,000	-	-	-	-	-	100,000
27719	GO#36: WASHINGTON AVE. CORRIDOR	397,616	-	9,602,384	-	-	-	10,000,000
		497,616	-	9,602,384	-	-	-	10,100,000
ENVIRONMENT SUSTAINABILITY								
20197	CITY CENTER RESILIENCY ENHANCEMENTS	1,000,000	-	-	-	-	-	1,000,000
68219	GO#33: STREET TREE MASTER PLAN	2,770,000	-	2,230,000	-	-	-	5,000,000
		3,770,000	-	2,230,000	-	-	-	6,000,000
FACILITIES & FLEET								
29880	LINCOLN RD MALL ADA PEDESTRIAN	87,500	-	-	-	-	-	87,500
65921	71ST STREET BUSINESS CORRIDOR LIGHT	59,000	-	-	-	-	-	59,000
69620	SUPER BOWL SIGNAGE/PAINTING/LIGHTING	150,000	-	-	-	-	-	150,000
		296,500	-	-	-	-	-	296,500
PW ADMINISTRATION								
20922	NORMANDY ISLES A	-	-	-	-	-	7,376,500	7,376,500
21822	WASHINGTON AVENUE MILLING & RESURFA	1,604,000	-	-	-	-	-	1,604,000
22922	SECURITY FOR PUBLIC SPACES (GO #53)	545,503	-	-	-	-	-	545,503
24020	NAUTILUS A	250,000	-	-	-	-	-	250,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
24619	GO#37: SIDEWALK IMPROVEMENTS	3,960,066	-	5,139,934	-	-	-	9,100,000
27360	RESTORATIVE TREETWELL-PH 4-SOUTH BCH	690,000	-	-	-	-	-	690,000
27519	GO#34: ABOVE GROUND IMPROVEMENTS	1,112,000	-	21,888,000	-	-	-	23,000,000
27819	GO#38: STREET PAVEMENT	5,800,000	-	12,100,000	-	-	-	17,900,000
28719	GO#53: SECURITY FOR PUBLIC SPACES	1,999,916	-	2,350,000	-	-	-	4,349,916
29810	ALLEYWAY RESTORATION PH III	532,500	-	-	-	-	-	532,500
61117	RESTORATIVE TREETWELL TREATMENT	292,000	-	-	-	-	-	292,000
		16,785,985	-	41,477,934	-	-	7,376,500	65,640,419
PW ENGINEERING								
20177	OCEAN DR. EXTENDED SIDEWALK PROJECT	164,650	-	-	-	-	-	164,650
20422	FLAMINGO NEIGHBORHOOD DRAINAGE IMPV	300,000	-	-	-	-	-	300,000
20428	NUISANCE FLOODING MITIGATION (Split	-	200,000	200,000	200,000	200,000	200,000	1,000,000
20587	1ST STREET-ALTON RD TO WASHINGTON	46,870,741	-	98,300,000	-	-	-	145,170,741
23220	NORTH SHORE NEIGH. IMPROVEMENTS	7,194,840	-	-	-	-	-	7,194,840
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	2,267,140	-	-	-	-	-	2,267,140
60237	COLLINS / HARDING ALLEY RESTORATION	100,000	-	-	-	-	-	100,000
		56,897,371	200,000	98,500,000	200,000	200,000	200,000	156,197,371
PW GREENSPACE MANAGEMENT								
29760	RESTORATIVE TREETWELL-PH 3	683,911	-	-	-	-	-	683,911
61619	NORTH BEACH ROW LANDSCAPING	270,000	312,613	112,613	-	-	-	695,226
62019	MIDDLE BEACH ROW LANDSCAPE	226,285	-	300,000	50,000	-	-	576,285
63521	CITYWIDE BONDED AGGREGATE	-	350,000	250,000	-	-	-	600,000
64119	INDIAN CREEK LANDSCAPE & IRRIGATION	2,427,000	-	-	-	-	-	2,427,000
		3,607,196	662,613	662,613	50,000	-	-	4,982,422
PW STREETS								
20000	PAVEMENT & SIDEWALK CONDTN ASSEMNT	1,732,986	-	-	-	-	-	1,732,986
20625	CITYWIDE ALLEYWAY RESTORATION	-	-	360,000	-	-	-	360,000
28630	BONITA DRIVE STREET END IMPROVEMENT	135,000	-	-	-	-	-	135,000
		1,867,986	-	360,000	-	-	-	2,227,986
TRANSPORTATION								
27910	MERIDIAN AVE SHARED USE PATH	1,034,000	-	70,261	630,844	-	-	1,735,105
62222	WEST AVE BICYCLE LANES PHASE II	665,000	-	-	-	-	-	665,000
62322	ORCHARD PARK TRAFFIC CALMING	1,719,505	118,423	708,275	-	-	-	2,546,203
62617	72ND ST PROTECTED BIKE LANE	519,000	-	-	-	-	-	519,000
69828	FLAMINGO PARK NEIGH. SLOW STREETS	1,200,000	-	-	-	-	-	1,200,000
		5,137,505	118,423	778,536	630,844	-	-	6,665,308

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TOTAL:		401,393,032	22,735,943	210,204,552	880,844	200,000	7,576,500	642,990,871
STREET LIGHTING								
FACILITIES & FLEET								
27070	BEACHWALK LIGHTING RETRO	665,625	-	-	-	-	-	665,625
62940	CITYWIDE PARKING LOT LIGHTING	450,000	-	-	-	-	-	450,000
		1,115,625	-	-	-	-	-	1,115,625
PW ADMINISTRATION								
64918	SMART LIGHTING MASTER PLAN	2,463,895	400,000	800,000	903,233	296,767	-	4,863,895
69019	GO#55: STREET LIGHTING IMPROVEMENTS	3,500,000	-	6,500,000	-	-	-	10,000,000
		5,963,895	400,000	7,300,000	903,233	296,767	-	14,863,895
PW ENGINEERING								
21218	5TH STREET FLYOVER LIGHTING	148,779	-	-	-	-	-	148,779
PW STREETS								
27800	CITY WIDE STREET LIGHTING IMPROV	996,305	-	-	-	-	-	996,305
TOTAL:		8,224,604	400,000	7,300,000	903,233	296,767	-	17,124,604
TRANSIT / TRANSPORTATION								
CAPITAL IMPROVEMENT PROGRAM								
20327	42ND ST/SHERIDAN 2-WAY CONVERSION	510,000	-	-	-	-	-	510,000
64190	ENTRANCE SIGNS TO NORTH BEACH	658,000	1,359,050	-	-	-	-	2,017,050
65221	PINE TREE DR/46TH ST TRAFFIC CIRCLE	603,603	-	5,399,884	-	-	-	6,003,487
66122	INDIAN CREEK DR PROTECTED BIKE LANE	868,000	-	-	-	-	-	868,000
68619	GO#43: BIKE LANES & SHARED USE PATH	2,380,000	-	2,620,000	-	-	-	5,000,000
		5,019,603	1,359,050	8,019,884	-	-	-	14,398,537
TRANSPORTATION								
20118	BAYSHORE NEIGH. TRAFFIC CALMING 1A	378,075	1,257,926	-	-	-	-	1,636,001
20200	TRANSPORTATION CAPITAL INITIATIVE	42,492,028	-	-	-	-	-	42,492,028
20218	NAUTILUS TRAFFIC CALMING PHASE I	355,500	-	-	-	-	-	355,500
20221	16TH ST PROTECTED BIKE LANES	90,000	-	-	-	-	-	90,000
20318	VENETIAN ILLUMINATED CROSSWALKS	180,000	-	-	-	-	-	180,000
20617	NEW BUS SHELTER DESIGNS	504,251	-	-	-	-	-	504,251
20620	LA GORCE / PINE TREE DR BIKE LANES	230,000	1,672,050	-	-	-	-	1,902,050
20818	ROYAL PALM NEIGHBORHOOD GREENWAY	430,000	-	-	-	-	-	430,000
20827	17TH STREET BICYCLE LANE	-	-	-	165,513	267,679	-	433,192
21014	BICYCLE LANES/SHARED USE PTH IMPROV	1,765,000	2,765,450	1,607,358	318,773	53,869	-	6,510,450
21419	MERIDIAN AVE PEDESTRIAN CROSSING	410,000	-	-	-	-	-	410,000
21524	MIAMI BEACH SENIOR HIGH SCHOOL PEDE	-	1,388,004	-	-	-	-	1,388,004
21624	MIAMI BEACH SENIOR HIGH PICKUP/ DRO	-	600,000	-	-	-	-	600,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
22518	ENHANCED CROSSWALKS	480,000	-	-	-	-	-	480,000
22823	MERIDIAN AVE & LINCOLN LN CROSSWALK	46,000	14,000	-	-	-	-	60,000
22923	HAWTHORNE AVENUE NEIGHBORHOOD GRNWWY	157,000	-	-	1,219,239	-	-	1,376,239
23020	ALTON RD & 16TH STREET INTERSECTION	540,000	-	-	-	-	-	540,000
23223	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	979,112	113,631	829,682	-	-	-	1,922,425
23323	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	31,150	(31,150)	-	-	-	-	-
27860	51ST STREET NEIGHBORHOOD GREENWAY	210,000	-	-	-	-	-	210,000
27940	EUCLID AVE. PROTECTED BICYCLE LANE	470,000	-	-	-	-	-	470,000
28080	INTELLIGENT TRANSPORT SYSTEM	18,776,260	-	-	-	-	-	18,776,260
60177	SOUTH BEACH PEDESTRIAN ZONES	950,000	832,902	200,000	-	-	-	1,982,902
60257	BAY DRIVE NEIGHBORHOOD GREENWAY	100,000	-	-	-	-	-	100,000
60327	10TH ST NEIGHBORHOOD GREENWAY	423,000	-	-	-	-	-	423,000
61525	20TH ST NEIGHBORHOOD GREENWAY	-	-	12,750	99,395	-	-	112,145
61625	NORTH BAY ROAD NEIGH. GREENWAY	-	-	649,787	-	-	-	649,787
61725	FAIRWAY DRIVE SHARED-USE PATH	-	-	-	-	654,500	-	654,500
61825	BIARRITZ DR. NEIGHBORHOOD GREENWAY	-	-	530,400	-	-	-	530,400
61826	69TH STREET BUFFERED BIKE LANES	-	-	-	328,410	1,139,724	-	1,468,134
62224	6TH STREET NEIGHBORHOOD GREENWAY	-	525,000	2,382,450	-	-	-	2,907,450
62324	71ST STREET DICKENS AVENUE INTERSEC	-	-	-	161,500	-	1,258,997	1,420,497
62424	CITYWIDE RAISED CROSSWALKS & INTRSEC	-	124,000	792,360	-	-	-	916,360
62517	MERIDIAN AVENUE BICYCLE LANES	250,000	-	-	-	-	-	250,000
62521	NORTH BEACH GREENWAYS- PHASE II	714,230	-	-	-	-	-	714,230
62717	73RD ST PROTECTED BIKE LANES	239,000	-	-	-	-	-	239,000
63528	DADE BOULEVARD AND MICHIGAN AVENUE	-	-	-	-	367,200	2,784,348	3,151,548
63928	15TH ST NEIGHBORHOOD GREENWAY	-	-	-	-	318,750	2,484,863	2,803,613
64229	NORMANDY ISLE NEIGHBORHOOD TRAFFIC CALMING	-	1,822,698	-	-	-	-	1,822,698
64329	PARK VIEW NEIGHBORHOOD TRAFFIC CALMING	-	47,000	-	-	-	-	47,000
65321	PRAIRIE AVE/44TH ST. TRAFFIC CIRCLE	604,420	-	-	-	-	-	604,420
66222	71ST STREET BRIDGE BIKE LANES	100,000	1,546,210	-	-	-	-	1,646,210
66923	SOUTH POINTE DR PROTECTED BIKE LANE	161,000	-	1,252,371	-	-	-	1,413,371
67023	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	82,481	(82,481)	-	-	-	-	-
67225	100 BLOCK OF LINCOLN ROAD	-	4,000,000	-	-	-	-	4,000,000
68419	GO#42: TRAFFIC CALMING	1,500,000	-	500,000	-	-	-	2,000,000
69820	NORTH BEACH GREENWAYS PHASE I	448,625	-	-	-	-	-	448,625
		74,097,132	16,595,240	8,757,158	2,292,830	2,801,722	6,528,208	111,072,290

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
TOTAL:		79,116,735	17,954,290	16,777,042	2,292,830	2,801,722	6,528,208	125,470,827
UTILITIES								
CAPITAL IMPROVEMENT PROGRAM								
67625	WEST - PALM ISLAND UNDERGROUNDING	-	1,665,879	-	-	-	-	1,665,879
ENVIRONMENT SUSTAINABILITY								
62619	ENERGY SUB-METERS IN MUN. BUILDINGS	68,000	-	-	-	-	-	68,000
PW ADMINISTRATION								
21424	STORMWATER CRITICAL NEEDS	-	3,000,000	4,800,000	10,800,000	10,800,000	10,800,000	40,200,000
24120	NORTH SHORE D - TOWN CENTER	-	-	19,587,616	-	113,573,715	-	133,161,331
60319	WATER METER REPLACEMENT PROGRAM	16,104,893	(5,000,000)	-	-	-	-	11,104,893
60419	DERM & EPA CONSENT DECREE	4,700,000	2,800,000	2,800,000	2,800,000	-	-	13,100,000
65421	VALVE REPLACEMENT PROGRAM	2,791,488	-	-	-	-	-	2,791,488
		23,596,381	800,000	27,187,616	13,600,000	124,373,715	10,800,000	200,357,712
PW ENGINEERING								
20526	NORTH BAY RD AND LAKEVIEW SEWER COL	-	2,100,000	-	14,000,000	-	-	16,100,000
20527	FDOT UTILITIES RELOCATION	2,577,529	7,725,000	19,135,000	14,300,000	23,000,000	-	66,737,529
20619	WASTE WATER STATIONS REHABILITATION	15,174,133	463,182	-	6,784,000	-	-	22,421,315
20626	17TH STREET IMPROVEMENTS PHASE I	-	2,000,000	-	44,000,000	-	-	46,000,000
20719	SCADA AND PLC SYSTEMS	7,238,000	-	-	-	-	-	7,238,000
20725	NORTH NAUTILUS F DRAINAGE IMPROVEME	-	-	5,060,000	-	-	-	5,060,000
21220	INDIAN CREEK STREET DRAINAGE IMP.	22,308,926	-	-	-	-	-	22,308,926
21720	DRAINAGE SYSTEM WATER QUALITY PILOT	500,000	-	-	-	-	-	500,000
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	28,275,370	-	-	-	-	-	28,275,370
23723	PARKVIEW ISLAND WATER QUALITY IMPR.	200,000	-	2,000,000	-	-	-	2,200,000
28120	WATER PUMP STATIONS IMPROVEMENTS	8,190,937	-	-	5,632,428	-	-	13,823,365
28220	WASTEWATER MANHOLE REHABILITATION	5,218,339	-	-	-	-	281,661	5,500,000
28320	SEWER PUMP STATION ODOR CONTROL	1,700,600	-	-	-	-	-	1,700,600
28520	WATER & WASTEWATER MAINS AND REHAB	40,771,846	14,025,469	32,505,596	22,544,773	33,439,893	4,001,122	147,288,699
28920	59TH W/ OF ALTON BIOSWALE PILOT PROJ	850,000	-	-	-	-	-	850,000
29820	STORMWATER OUTFALLS WATR QLTY IMPRV	2,000,000	-	-	-	-	-	2,000,000
66125	TEMPORARY STORMWATER PUMP SYSTEM WA	-	1,300,000	-	-	-	-	1,300,000
67825	STORMWATER PUMP STATION CULVERT	-	1,250,000	-	-	-	-	1,250,000
		135,005,680	28,863,651	58,700,596	107,261,201	56,439,893	4,282,783	390,553,804
TRANSPORTATION								
22018	FIBER COMMUNICATIONS INSTALLATION	292,000	-	-	-	-	-	292,000
TOTAL:		158,962,061	31,329,530	85,888,212	120,861,201	180,813,608	15,082,783	592,937,395
GRAND TOTAL:		1,813,317,930	113,762,202	524,258,599	212,186,045	219,718,216	55,108,356	2,938,351,348



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
106 TRANSPORTATION FUND 106								
20118	BAYSHORE NEIGH. TRAFFIC CALMING 1A	378,075	1,257,926	-	-	-	-	1,636,001
20218	NAUTILUS TRAFFIC CALMING PHASE I	355,500	-	-	-	-	-	355,500
20221	16TH ST PROTECTED BIKE LANES	90,000	-	-	-	-	-	90,000
20318	VENETIAN ILLUMINATED CROSSWALKS	180,000	-	-	-	-	-	180,000
20617	NEW BUS SHELTER DESIGNS	504,251	-	-	-	-	-	504,251
20620	LA GORCE / PINE TREE DR BIKE LANES	230,000	1,672,050	-	-	-	-	1,902,050
20827	17TH STREET BICYCLE LANE	-	-	-	165,513	267,679	-	433,192
21014	BICYCLE LANES/SHARED USE PTH IMPROV	700,000	2,765,450	637,546	318,773	53,869	-	4,475,638
21524	MIAMI BEACH SENIOR HIGH SCHOOL PEDE	-	1,388,004	-	-	-	-	1,388,004
21624	MIAMI BEACH SENIOR HIGH PICKUP/ DRO	-	600,000	-	-	-	-	600,000
22823	MERIDIAN AVE & LINCOLN LN CROSSWALK	-	14,000	-	-	-	-	14,000
22923	HAWTHORNE AVENUE NEIGHBORHOOD GRNWX	-	-	-	1,219,239	-	-	1,219,239
23223	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	-	-	829,682	-	-	-	829,682
27910	MERIDIAN AVE SHARED USE PATH	-	-	70,261	630,844	-	-	701,105
29530	COLLINS PARK ANCILLARY IMPROVEMENTS	-	462,500	-	-	-	-	462,500
60177	SOUTH BEACH PEDESTRIAN ZONES	-	832,902	200,000	-	-	-	1,032,902
60327	10TH ST NEIGHBORHOOD GREENWAY	190,000	-	-	-	-	-	190,000
61525	20TH ST NEIGHBORHOOD GREENWAY	-	-	12,750	99,395	-	-	112,145
61625	NORTH BAY ROAD NEIGH. GREENWAY	-	-	649,787	-	-	-	649,787
61725	FAIRWAY DRIVE SHARED-USE PATH	-	-	-	-	654,500	-	654,500
61825	BIARRITZ DR. NEIGHBORHOOD GREENWAY	-	-	530,400	-	-	-	530,400
61826	69TH STREET BUFFERED BIKE LANES	-	-	-	328,410	1,139,724	-	1,468,134
62222	WEST AVE BICYCLE LANES PHASE II	108,000	-	-	-	-	-	108,000
62224	6TH STREET NEIGHBORHOOD GREENWAY	-	525,000	2,382,450	-	-	-	2,907,450
62322	ORCHARD PARK TRAFFIC CALMING	138,000	118,423	708,275	-	-	-	964,698
62324	71ST STREET DICKENS AVENUE INTERSEC	-	-	-	161,500	-	1,258,997	1,420,497
62424	CITYWIDE RAISED CROSSWALKS & INTRSEC	-	124,000	792,360	-	-	-	916,360
63528	DADE BOULEVARD AND MICHIGAN AVENUE	-	-	-	-	367,200	2,784,348	3,151,548
63928	15TH ST NEIGHBORHOOD GREENWAY	-	-	-	-	318,750	2,484,863	2,803,613
65221	PINE TREE DR/46TH ST TRAFFIC CIRCLE	-	-	5,399,884	-	-	-	5,399,884
65725	NORMANDY ISLE NEIGHBORHOOD TRAFFIC CALMING	-	1,822,698	-	-	-	-	1,822,698

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
66122	INDIAN CREEK DR PROTECTED BIKE LANE	868,000	-	-	-	-	-	868,000
66222	71ST STREET BRIDGE BIKE LANES	-	1,546,210	-	-	-	-	1,546,210
66923	SOUTH POINTE DR PROTECTED BIKE LANE	-	-	1,252,371	-	-	-	1,252,371
69828	FLAMINGO PARK NEIGH. SLOW STREETS	1,200,000	-	-	-	-	-	1,200,000
Fund Total:		4,941,826	13,129,163	13,465,766	2,923,674	2,801,722	6,528,208	43,790,359
112 RESILIENCY								
20525	WEST AVENUE PH III*	-	5,859,000	-	-	-	-	5,859,000
20587	1ST STREET-ALTON RD TO WASHINGTON	19,224,594	-	-	-	-	-	19,224,594
20597	WEST AVE PHASE II	9,435,131	(859,000)	-	-	-	-	8,576,131
21220	INDIAN CREEK STREET DRAINAGE IMP.	4,998,548	-	-	-	-	-	4,998,548
26270	BAYSHORE PARK (PAR 3)	3,500,000	-	-	-	-	-	3,500,000
29020	CITYWIDE SEAWALL REHAB	5,000,000	-	-	-	-	-	5,000,000
29310	CONV.CTR./LINCOLN RD CONNECTOR	1,800,000	-	-	-	-	-	1,800,000
Fund Total:		43,958,273	5,000,000	-	-	-	-	48,958,273
115 HUD SECTION 108 LOAN								
23220	NORTH SHORE NEIGH. IMPROVEMENTS	1,017,391	-	-	-	-	-	1,017,391
Fund Total:		1,017,391	-	-	-	-	-	1,017,391
121 SUNSET ISLAND 3&4 UNDERGROUND								
69790	SUNSET 3 & 4 UTILITY PAYMENT	1,532,002	-	-	-	-	-	1,532,002
Fund Total:		1,532,002	-	-	-	-	-	1,532,002
125 CAPITAL RENEWAL & REPLACEMENT								
20000	PAVEMENT & SIDEWALK CONDTN ASSEMNT	37,986	-	-	-	-	-	37,986
20001	ALTON ROAD FOUNTAIN AT 20TH STREET	30,150	-	-	-	-	-	30,150
20237	FAIRWAY PARK IMPROVEMENTS	1,923	-	-	-	-	-	1,923
20328	SCOTT RAKOW YOUTH CENTER ICE RINK S	-	-	-	-	-	400,000	400,000
21821	MBPD HEADQUARTERS RENOVATION	99,600	-	-	-	-	-	99,600
27800	CITY WIDE STREET LIGHTING IMPROV	300,000	-	-	-	-	-	300,000
28550	LIFEGUARD STAND REPLACEMENTS	141,189	-	-	-	-	-	141,189
60007	MBPD HQ NEW GENERATOR	615,000	-	-	-	-	-	615,000
60038	SSCC FIRE ALARM RENEWAL	11,370	-	-	-	-	-	11,370
60328	OCEAN RESCUE EXTERIOR DOOR REPLACEM	-	-	-	-	-	80,000	80,000
60420	FIRE STATION 2 - A/C REPLACEMENT	33,545	-	-	-	-	-	33,545



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
60426	FIRE STATION 2 ADMIN - INT. PAINT	-	-	72,150	23,850	-	-	96,000
60427	NORTH SHORE COMMUNITY CENTER - HVAC	-	-	-	-	35,000	-	35,000
60519	CITY HALL 40-YR STRUCTURAL	262,823	100,000	-	-	-	-	362,823
60520	MBPD CONDENSER AND PUMPS	-	-	125,000	-	-	-	125,000
60526	FIRE STATION 2 ADMIN - 1ST & 2ND FL	-	-	-	96,000	-	-	96,000
60618	HISTORIC CITY HALL FIRE ALARM	146,218	-	-	-	-	-	146,218
60626	FIRE STATION 2 - AWNING STRUCTURE	-	-	-	244,000	-	-	244,000
60718	NSPYC A/C	77,889	-	-	-	-	-	77,889
60719	UNIDAD BLDG ELEVATOR MODERNIZATION	70,000	-	-	-	-	-	70,000
60726	FIRE STATION 2 - LED LIGHT RETROFIT	-	-	-	84,000	-	-	84,000
60727	OCEAN RESCUE PARKING LOT IMPROV.	-	-	-	-	147,000	-	147,000
60826	FIRE STATION 3 - WATCH OFFICE RENO.	-	-	-	61,000	-	-	61,000
60926	HISTORIC CITY HALL PAINTED FINISH	-	-	-	244,000	-	-	244,000
61026	HISTORIC CITY HALL 1ST & 2ND FLOORS	-	-	-	98,000	-	-	98,000
61120	CITY HALL COOLING TOWER BASE	92,000	-	-	-	-	-	92,000
61121	SCOTT RAKOW YOUTH CENTER-KITCHEN	-	-	-	150,000	-	-	150,000
61126	HISTORIC CITY HALL EXTERIOR WINDOWS	-	-	-	199,340	44,660	-	244,000
61290	CITY HALL FIRE ALARM SYSTEM	280,325	-	-	-	-	-	280,325
61321	71ST STREET WELCOME SIGN RENOVATION	-	-	40,000	-	-	-	40,000
61521	CITY HALL LOADING DOCK RESURFACING	-	-	70,000	-	-	-	70,000
62117	FIRE STATION 2 - TRAINING TOWER	155,800	-	-	-	-	-	155,800
62622	HISTORIC CITY HALL FRONT ELEVATION	-	-	69,000	-	-	-	69,000
62822	INTERNAL AFFAIRS RESTROOM RENOVATN	-	-	139,000	-	-	-	139,000
62920	FIRE STATION #2 WATERPROOFING	156,990	-	-	-	-	-	156,990
62923	FLAMINGO PARK HURRICANE WINDOWS	-	-	98,000	-	-	-	98,000
63023	HISTORIC CITY HALL 2ND FLOOR RSTRMS	-	-	74,000	-	-	-	74,000
63080	BEACH RESTROOMS PAINT AND CONCRETE	225,000	-	-	-	-	-	225,000
63223	BOYS & GIRLS CLUB SECURITY ENCLOS.	52,010	-	-	-	-	-	52,010
63323	MBPD NESS DOCK RENOVATION	-	-	77,000	-	-	-	77,000
63350	POLICE HQ ELEVATORS & OTHER PROJECT	384,260	-	-	-	-	-	384,260
63420	NSPYC ROOFTOP A/C RENEWAL	138,266	-	-	-	-	-	138,266
63422	HISTORIC CITY HALL ENRGY EFF WINDOW	-	-	52,000	-	-	-	52,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
63423	NORMANDY POOL LIGHTING IMPROVEMENT	-	-	41,000	-	-	-	41,000
63721	FIRE STATION 1 - ROOF REPAIRS	41,500	-	-	-	-	-	41,500
63723	FIRE ADMINISTRATION FLOOR RENEWAL	-	-	50,000	-	-	-	50,000
63821	MBPD 4TH FLOOR HVAC CONTROLS	312,000	-	-	-	-	-	312,000
63823	FIRE ADMIN BLDG UPS SYSTEM RENEWAL	-	-	39,000	-	-	-	39,000
63825	344 ALTON ROAD 30-YR RECERTIFICATIO	-	150,000	-	-	-	-	150,000
63921	1701 MERIDIAN AVE 50 YEAR RECERT.	50,500	-	-	-	-	-	50,500
63925	CITYWIDE BUILDING RECERTIFICATION E	-	200,000	-	-	-	-	200,000
64020	CITY HALL CARD ACCESS SYSTEM REPL.	80,436	-	-	-	-	-	80,436
64021	HISTORIC CITY HALL 90 YEAR RECERT.	66,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,066,000
64025	NORMANDY ISLE PARK AND POOL HURRICA	-	150,000	-	-	-	-	150,000
64125	REBUILD HISTORIC JETTY LIFEGUARD TO	-	150,000	-	-	-	-	150,000
64221	BASS MUSEUM WINDOW REPLACEMENT	101,855	-	-	-	-	-	101,855
64222	1755 MERIDIAN FRESH AIR INTAKES	53,277	-	-	-	-	-	53,277
64225	OCEAN RESCUE HQ / 10TH ST RESTROOM	-	-	70,000	-	-	-	70,000
64320	CITY HALL COOLING TOWER CONDENSER	54,316	-	-	-	-	-	54,316
64322	1755 MERIDIAN ROOF REPLACEMENT	82,000	-	-	-	-	-	82,000
64325	HISTORIC CITY HALL HVAC RENEWAL	-	-	500,000	-	-	-	500,000
64422	MBPD GARAGE EXIT SIGNS AND SAFETY	5,854	-	-	-	-	-	5,854
64425	MBPD AIR HANDLING UNIT REPLACEMENT	-	-	70,000	-	-	-	70,000
64522	MBPD MAIN ROOF REPAIRS	241,146	-	-	-	-	-	241,146
64525	CITYWIDE WIRELESS RADIO COMMUNICATO	-	-	25,000	-	-	-	25,000
64622	SCOTT RAKOW YOUTH CENTER LIGHTING	102,500	-	-	-	-	-	102,500
64625	KITTY CAMPUS SIDEWALK RAMP AND RAIL	-	-	200,000	-	-	-	200,000
64725	FLAMINGO PARK POOL ROOF RENEWALS	-	-	80,000	-	-	-	80,000
64825	SOUTH POINTE PARK COMMUNITY CENTER	-	-	140,000	-	-	-	140,000
64925	NORMANDY ISLE POOL ELECTRICAL IMPRO	-	-	40,000	-	-	-	40,000
65025	ART DECO 30 GAL WATER HEATER AND T	-	-	50,000	-	-	-	50,000
65120	GREENSPACE FACILITY SECURITY SYSTEM	-	-	40,000	-	-	-	40,000
65125	64TH ST RESTROOM DOOR SYSTEMS RENEW	-	-	50,000	-	-	-	50,000
65219	SOUTH POINTE PARK HVAC REPLACEMENT	78,359	-	-	-	-	-	78,359
65225	N. SHORE BANDSHELL ELECTRICAL IMPRO	-	-	50,000	-	-	-	50,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
65319	CODE / HOUSING OFFICES RELOCATION	577,200	-	-	-	-	-	577,200
65323	SCOTT RAKOW YOUTH CENT. - STRUCTURE	312,000	-	-	-	-	-	312,000
65325	FLAMINGO PARK POOL ELECTRICAL IMPRO	-	-	60,000	-	-	-	60,000
65420	MBPD NESS PARKING LOT	233,000	-	-	-	-	-	233,000
65423	NORTH SHORE COMMUNITY CENT. WINDOW	60,000	-	-	-	-	-	60,000
65425	14TH ST RESTROOM ROOF REPLACEMENT	-	-	70,000	-	-	-	70,000
65520	MBPD NESS PAINTING, FLOORING	-	-	234,000	-	-	-	234,000
65523	FIRE STATION 3 - HVAC RENEWAL	92,000	-	-	-	-	-	92,000
65623	FIRE STATION 2 - ELEV. CONTR. PANEL	57,000	-	-	-	-	-	57,000
65628	NORMANDY ISLE PARK AND POOL EXTERIO	-	-	-	-	-	80,000	80,000
65720	HISTORIC CITY HALL ROOF ACC LADDER	-	100,000	-	-	-	-	100,000
65723	MBPD NESS FIRE ALARM PANEL RENEWAL	61,000	-	-	-	-	-	61,000
65823	FIRE STATION 4 - FIRE ALARM RENEWAL	98,000	-	-	-	-	-	98,000
65828	SCOTT RAKOW YOUTH CENTER ICE RINK D	-	-	-	-	-	500,000	500,000
65920	MBFD STATIONS SECURITY UPGRADES CW	126,000	-	-	-	-	-	126,000
65928	SCOTT RAKOW YOUTH CENTER ICE RINK H	-	-	-	-	-	40,000	40,000
66028	SCOTT RAKOW YOUTH CENTER BUILDING H	-	-	-	-	-	120,000	120,000
66128	SCOTT RAKOW YOUTH CENTER PAINT RENE	-	-	-	-	-	300,000	300,000
66220	HISTORIC CITY HALL ELEVATOR	279,500	25,000	-	-	-	-	304,500
66225	N. SHORE BANDSHELL ROOF REPAIRS AND	-	-	100,000	-	-	-	100,000
66325	CITY HALL PEDESTRIAN BRIDGE LOUVERS	-	-	100,000	-	-	-	100,000
66425	POLICE SOUTH SUBSTATION IMPROVEMENT	-	-	200,000	-	-	-	200,000
67030	MARINE PATROL EXTERIOR RESTORATION	60,728	-	-	-	-	-	60,728
67040	NORMANDY ISLE PARK & POOL	200,000	-	-	-	-	-	200,000
67200	FIRE STATION 3 - FIRE ALARM UPGRADE	47,000	-	-	-	-	-	47,000
67240	777 BUILDING HVAC 4TH FLOOR	162,121	-	-	-	-	-	162,121
67424	CLASSROOM BLDG KITTY CAMPUS 40-YR R	-	150,000	-	-	-	-	150,000
68720	MBPD HQ & PARKING GAR. FIRE ALARM	246,033	-	-	-	-	-	246,033
68760	CITY HALL ELECTRICAL UPGRADES	271,500	-	-	-	-	-	271,500
68923	HISTORIC CITY HALL RENOVATIONS	978,000	-	-	-	-	-	978,000
69322	CITY HALL ELEVATOR #2	70,000	-	-	-	-	-	70,000
Fund Total:		8,513,169	2,025,000	4,025,150	2,200,190	1,226,660	2,520,000	20,510,169

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
126 SOUTH POINTE RENEWAL & REPLACE								
65219	SOUTH POINTE PARK HVAC REPLACEMENT	25,000	-	-	-	-	-	25,000
Fund Total:		25,000	-	-	-	-	-	25,000
140 CULTURAL ARTS COUNCIL ENDOWMNT								
20418	COLLINS PARK PERFORMING ARTS VENUE	800,000	-	-	-	-	-	800,000
Fund Total:		800,000	-	-	-	-	-	800,000
142 7TH STREET GARAGE								
20026	7TH ST GARAGE ELEVATOR RENEWAL	-	-	400,000	-	-	-	400,000
21121	7TH ST GARAGE ENTRANCE FLOOD CONTR	278,000	-	-	-	-	-	278,000
22150	72ND ST COMMUNITY COMPLEX	3,928,296	-	-	-	-	-	3,928,296
26100	CITYWIDE GARAGE SECURITY CAMERA SYS	216,585	-	-	-	-	-	216,585
27830	1262 COLLINS AVE NEW PARKING GARAGE	2,563,569	-	-	-	-	-	2,563,569
60124	7TH ST GARAGE LANDSCAPING RENEWAL	-	120,000	-	-	-	-	120,000
60224	7TH ST GARAGE SUPERSTRUCTURE RENEWL	-	1,200,000	-	-	-	-	1,200,000
60422	7TH ST GARAGE-FIRE SPRINKLER & PUMP	300,000	-	-	-	-	-	300,000
60620	7TH ST GARAGE NEW INTERIOR DRAINAGE	30,000	-	-	-	-	-	30,000
60623	7TH STREET GARAGE-STAIRWELL RAILING	25,000	-	-	-	-	-	25,000
60723	7TH ST GARAGE-TRAFFIC COATING	150,000	-	-	-	-	-	150,000
61118	7TH ST GARAGE UPGRD LIGHTING TO LED	127,993	-	-	-	-	-	127,993
61218	7TH STREET PARKING GARAGE ROOF TOP	140,251	-	-	-	-	-	140,251
61925	7TH ST GARAGE PERMEABLE DECK COATNG	-	-	75,000	-	-	-	75,000
62524	7TH ST GARAGE ELEVATOR CAB FINISHES	-	91,500	-	-	-	-	91,500
62621	7TH ST GARAGE OFFICE/RSTRM REMODEL	36,000	-	-	-	-	-	36,000
64328	7TH ST GARAGE HM DOORS REPLACEMENT	-	-	-	-	73,200	-	73,200
64428	7TH ST GARAGE ROOF ACCESS LADDER	-	-	-	-	114,680	-	114,680
64719	7TH ST GARAGE DOOR REPLACEMENT	50,000	-	-	-	-	-	50,000
65825	7TH ST PARKING GARAGE FIRE ALARM R	-	50,000	-	-	-	-	50,000
65925	7TH ST PARKING GARAGE 40 YR CERTIF	-	400,000	-	-	-	-	400,000
66423	7TH ST GARAGE FLOOD PANELS RENEWAL	160,000	-	-	-	-	-	160,000
66523	7TH ST GARAGE ELEVATOR CABS/CNTRLS	336,000	-	-	-	-	-	336,000
66623	7TH ST GARAGE HOSE BIB RENEWAL	43,000	-	-	-	-	-	43,000
66723	7TH ST. PARKING GARAGE GATE	69,000	-	-	-	-	-	69,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
66823	7TH ST GARAGE JOINT REPLACEMENT	171,000	-	-	-	-	-	171,000
69310	7TH ST GARAGE FIRE ALARM SYSTEM	51,087	-	-	-	-	-	51,087
Fund Total:		8,675,781	1,861,500	475,000	-	187,880	-	11,200,161
147 ART IN PUBLIC PLACES								
20377	AIPP CONVENTION CENTER	7,530,797	-	-	-	-	-	7,530,797
22618	AIPP FIRE STATION 2	95,334	-	-	-	-	-	95,334
22718	AIPP FLAMINGO PARK PROJECT	194,000	-	-	-	-	-	194,000
22918	AIPP LUMMUS PARK PROJECT	116,000	-	-	-	-	-	116,000
Fund Total:		7,936,131	-	-	-	-	-	7,936,131
155 FEES IN LIEU OF PARKING								
22150	72ND ST COMMUNITY COMPLEX	300,000	-	1,741,931	-	-	-	2,041,931
27830	1262 COLLINS AVE NEW PARKING GARAGE	7,145,125	-	-	-	-	-	7,145,125
28080	INTELLIGENT TRANSPORT SYSTEM	3,192,028	-	-	-	-	-	3,192,028
Fund Total:		10,637,153	-	1,741,931	-	-	-	12,379,084
158 CONCURRENCY MITIGATION FUND								
20200	TRANSPORTATION CAPITAL INITIATIVE	8,192,028	-	-	-	-	-	8,192,028
20247	CITYWIDE PARKS IRRIGATION SYSTEM	156,000	-	-	-	-	-	156,000
27910	MERIDIAN AVE SHARED USE PATH	756,000	-	-	-	-	-	756,000
28080	INTELLIGENT TRANSPORT SYSTEM	10,322,972	-	-	-	-	-	10,322,972
60321	CITYWIDE PARKS COURT REPAIRS	105,000	-	-	-	-	-	105,000
60325	NORMANDY SHORES GOLF CLUB TEE RENO.	125,000	-	-	-	-	-	125,000
60327	10TH ST NEIGHBORHOOD GREENWAY	233,000	-	-	-	-	-	233,000
60421	CITYWIDE FITNESS COURSE REPLACEMENT	100,000	-	-	-	-	-	100,000
62022	FLAMINGO PARK TENNIS CENTER COURTS	30,000	-	-	-	-	-	30,000
62222	WEST AVE BICYCLE LANES PHASE II	557,000	-	-	-	-	-	557,000
62322	ORCHARD PARK TRAFFIC CALMING	1,550,000	-	-	-	-	-	1,550,000
62521	NORTH BEACH GREENWAYS- PHASE II	714,230	-	-	-	-	-	714,230
62718	N. BEACH PARKS RESTROOM RESTORATION	91,000	-	-	-	-	-	91,000
64621	CITYWIDE PARK LANDSCAPING IMPRVMENT	152,000	-	-	-	-	-	152,000
65221	PINE TREE DR/46TH ST TRAFFIC CIRCLE	603,603	-	-	-	-	-	603,603
65321	PRAIRIE AVE/44TH ST. TRAFFIC CIRCLE	520,000	-	-	-	-	-	520,000
66222	71ST STREET BRIDGE BIKE LANES	100,000	-	-	-	-	-	100,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
66923	SOUTH POINTE DR PROTECTED BIKE LANE	161,000	-	-	-	-	-	161,000
69820	NORTH BEACH GREENWAYS PHASE I	448,625	-	-	-	-	-	448,625
Fund Total:		24,917,458	-	-	-	-	-	24,917,458
160 RESORT TAX FUND 2%								
20200	TRANSPORTATION CAPITAL INITIATIVE	10,000,000	-	-	-	-	-	10,000,000
Fund Total:		10,000,000	-	-	-	-	-	10,000,000
164 RDA CITY CENTER RENEWAL & REPL								
29300	LINCOLN RD LENOX-COLLINS W/SIDE ST.	20,000,000	-	-	-	-	-	20,000,000
66120	LINCOLN RD STONE RESTORATION	214,619	-	-	-	-	-	214,619
Fund Total:		20,214,619	-	-	-	-	-	20,214,619
165 NON - TIF RDA FUND								
20197	CITY CENTER RESILIENCY ENHANCEMENTS	1,000,000	-	-	-	-	-	1,000,000
20200	TRANSPORTATION CAPITAL INITIATIVE	8,000,000	-	-	-	-	-	8,000,000
29310	CONV.CTR./LINCOLN RD CONNECTOR	-	-	7,596,880	-	-	-	7,596,880
66120	LINCOLN RD STONE RESTORATION	153,381	-	-	-	-	-	153,381
Fund Total:		9,153,381	-	7,596,880	-	-	-	16,750,261
167 RDA SOUTH POINT OPERATIONS								
23223	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	-	82,481	-	-	-	-	82,481
67023	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	82,481	(82,481)	-	-	-	-	-
Fund Total:		82,481	-	-	-	-	-	82,481
169 MIAMI CITY BALLET FUND								
27780	MIAMI CITY BALLET WINDOWS	315,000	-	-	-	-	-	315,000
64618	MIAMI CITY BALLET VARIOUS REPAIRS	278,250	-	-	-	-	-	278,250
Fund Total:		593,250	-	-	-	-	-	593,250
171 LOCAL OPTION GAS TAX								
20000	PAVEMENT & SIDEWALK CONDTN ASSEMNT	1,695,000	-	-	-	-	-	1,695,000
21014	BICYCLE LANES/SHARED USE PTH IMPROV	845,000	-	969,812	-	-	-	1,814,812
23020	ALTON RD & 16TH STREET INTERSECTION	540,000	-	-	-	-	-	540,000
64918	SMART LIGHTING MASTER PLAN	203,000	-	-	-	-	-	203,000
Fund Total:		3,283,000	-	969,812	-	-	-	4,252,812
187 HALF CENT TRANS. SURTAX COUNTY								
20220	SEAWALL-DICKENS AV SHORELINE	200,000	-	-	-	-	-	200,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
20597	WEST AVE PHASE II	530,000	-	-	-	-	-	530,000
20818	ROYAL PALM NEIGHBORHOOD GREENWAY	430,000	-	-	-	-	-	430,000
21014	BICYCLE LANES/SHARED USE PTH IMPROV	220,000	-	-	-	-	-	220,000
21419	MERIDIAN AVE PEDESTRIAN CROSSING	410,000	-	-	-	-	-	410,000
22518	ENHANCED CROSSWALKS	480,000	-	-	-	-	-	480,000
22823	MERIDIAN AVE & LINCOLN LN CROSSWALK	46,000	-	-	-	-	-	46,000
22923	HAWTHORNE AVENUE NEIGHBORHOOD GRNWX	157,000	-	-	-	-	-	157,000
27860	51ST STREET NEIGHBORHOOD GREENWAY	210,000	-	-	-	-	-	210,000
27910	MERIDIAN AVE SHARED USE PATH	278,000	-	-	-	-	-	278,000
27930	PARKVIEW ISLAND PARK SHARED PATH	320,000	-	-	-	-	-	320,000
27940	EUCLID AVE. PROTECTED BICYCLE LANE	470,000	-	-	-	-	-	470,000
28080	INTELLIGENT TRANSPORT SYSTEM	2,761,260	-	-	-	-	-	2,761,260
29500	COLLINS CANAL ENHANCEMENT PROJECT	1,030,698	-	-	-	-	-	1,030,698
29810	ALLEYWAY RESTORATION PH III	412,500	-	-	-	-	-	412,500
62322	ORCHARD PARK TRAFFIC CALMING	31,505	-	-	-	-	-	31,505
62517	MERIDIAN AVENUE BICYCLE LANES	250,000	-	-	-	-	-	250,000
62617	72ND ST PROTECTED BIKE LANE	519,000	-	-	-	-	-	519,000
62717	73RD ST PROTECTED BIKE LANES	239,000	-	-	-	-	-	239,000
65321	PRAIRIE AVE/44TH ST. TRAFFIC CIRCLE	84,420	-	-	-	-	-	84,420
Fund Total:		9,079,383	-	-	-	-	-	9,079,383
301 CAP. PROJ. NOT FINANCED BY BON								
20001	ALTON ROAD FOUNTAIN AT 20TH STREET	24,550	-	-	-	-	-	24,550
20110	28TH ST OBELISK STABILIZATION	357,230	-	-	-	-	-	357,230
20200	TRANSPORTATION CAPITAL INITIATIVE	3,300,000	-	-	-	-	-	3,300,000
20220	SEAWALL-DICKENS AV SHORELINE	231,974	-	-	-	-	-	231,974
20597	WEST AVE PHASE II	8,861	-	-	-	-	-	8,861
21822	WASHINGTON AVENUE MILLING & RESURFA	1,604,000	-	-	-	-	-	1,604,000
22150	72ND ST COMMUNITY COMPLEX	1,000,000	-	-	-	-	-	1,000,000
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	896,690	-	-	-	-	-	896,690
23518	NORTH SHORE PARK BATTING CAGE CONST	16,000	-	-	-	-	-	16,000
24530	SUNSET ISLANDS 1&2 GUARDHOUSE	468,225	-	-	-	-	-	468,225
24630	FLAGLER MONUMENT SOLAR ILLUMINATION	89,000	-	-	-	-	-	89,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
26270	BAYSHORE PARK (PAR 3)	412,100	-	-	-	-	-	412,100
27950	NORTH BEACH OCEANSIDE PARK REDEVELP	9,993,000	-	-	-	-	-	9,993,000
29550	SKATE PARK NORTH BEACH	187,000	-	-	-	-	-	187,000
62718	N. BEACH PARKS RESTROOM RESTORATION	190,000	-	-	-	-	-	190,000
63318	NORMANDY ISLE PARK POOL RENOVATIONS	47,000	-	-	-	-	-	47,000
64718	MUNIS/ENERGOV/ERP POST IMPLEMENTATN	683,165	-	-	-	-	-	683,165
Fund Total:		19,508,795	-	-	-	-	-	19,508,795
302 PAY-AS-YOU-GO								
20128	MBPD HQ FACILITY RENOVATION	-	3,269,462	-	-	-	-	3,269,462
20220	SEAWALL-DICKENS AV SHORELINE	3,420	-	-	-	-	-	3,420
20228	MARINE PATROL FACILITY REPLACEMENT	3,900,000	-	-	-	-	-	3,900,000
20237	FAIRWAY PARK IMPROVEMENTS	1,426,914	1,500,000	592,000	-	-	-	3,518,914
20247	CITYWIDE PARKS IRRIGATION SYSTEM	14,275	-	-	-	-	-	14,275
20300	NORMANDY ISLE PARK TURF INSTALL	398,000	-	800,000	-	-	-	1,198,000
20418	COLLINS PARK PERFORMING ARTS VENUE	400,000	-	-	-	-	-	400,000
20423	FLAMINGO PARK FOOTBALL FENCE	-	-	633,000	-	-	-	633,000
20425	FLAMINGO PARK SOCCER FIELD TURF	-	300,000	-	-	-	-	300,000
20426	CITYWIDE PICKLEBALL AND PADEL COURT	-	-	676,000	-	-	-	676,000
20523	STILLWATER PARK LIGHTING & SOCCER	-	-	-	-	481,000	-	481,000
20525	WEST AVENUE PH III*	-	-	3,643,505	-	-	-	3,643,505
20527	FDOT UTILITIES RELOCATION	-	250,000	-	-	-	-	250,000
20577	BELLE ISLE PARK PLAYGROUND	294,585	-	-	-	-	-	294,585
20587	1ST STREET-ALTON RD TO WASHINGTON	-	-	9,830,000	-	-	-	9,830,000
20597	WEST AVE PHASE II	1,469,640	-	-	-	-	-	1,469,640
20623	MB GOLF COURSE RENOVATION	-	1,000,000	8,000,000	-	-	-	9,000,000
20626	17TH STREET IMPROVEMENTS PHASE I	-	-	-	2,800,000	-	-	2,800,000
20721	GREENSPACE FACILITY RENOVATION	656,000	-	-	-	-	-	656,000
20722	FLAMINGO PARK PLAYGROUND REPLACEMENT	-	-	926,000	-	-	-	926,000
20723	CRESPI PARK LIGHTING & MICRO SOCCER	-	-	-	481,000	-	-	481,000
20725	NORTH NAUTILUS F DRAINAGE IMPROVEME	-	-	920,000	-	-	-	920,000
20727	4TH FLOOR RENOVATION - PUBLIC WORKS	-	-	344,900	-	-	-	344,900
20821	BISCAYNE ELEM SHARED FIELD LIGHTING	-	-	1,391,000	-	-	-	1,391,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
20822	FLAMINGO PARK FOOTBALL STADIUM TURF	-	-	1,215,000	-	-	-	1,215,000
20825	COLLINS PARK PLAYGROUND	-	-	750,000	-	-	-	750,000
20918	BRITTANY BAY PARK LIVING SHORELINE	1,414,729	-	-	-	-	-	1,414,729
20921	NORMANDY ISLE PARK PLAYGROUND	-	-	489,000	-	-	-	489,000
21018	BAYWALK PHASE 2	386,000	-	-	-	-	-	386,000
21021	NSPYC KITCHEN & CABINETRY ADDITION	-	-	-	344,000	-	-	344,000
21022	WEST LOTS 85-86 ST CONVERSION	-	-	-	2,436,100	-	-	2,436,100
21025	MARINE PATROL DOCK IMPROVEMENTS	-	-	1,221,944	-	-	-	1,221,944
21118	STILLWATER ENTRANCE SIGN	225,000	-	-	-	-	-	225,000
21621	ADAPTIVE FITNESS AND RECREATION CTR	2,500,000	-	-	-	-	-	2,500,000
21721	MBPD REAL TIME CRIME CNTR BUILDOUT	1,500,000	-	-	-	-	-	1,500,000
21821	MBPD HEADQUARTERS RENOVATION	32,436	-	-	-	-	-	32,436
22150	72ND ST COMMUNITY COMPLEX	9,500,000	-	-	-	-	-	9,500,000
22420	POLO PARK LIGHTING & SOCCER FIELD	857,680	(253,000)	-	-	-	-	604,680
22750	ALTOS DEL MAR PARK	44,820	-	-	-	-	-	44,820
22822	FIRE STATION 1 - NEW FACILITY	4,300,000	2,450,600	2,500,000	-	-	-	9,250,600
22920	CITYWIDE BRIDGES	4,675,202	600,000	6,200,000	1,500,000	1,800,000	1,200,000	15,975,202
23118	FIRE STATION 4 - SECURITY ENHANCMENT	50,683	-	-	-	-	-	50,683
23180	BAYSHORE NEIGH. BID PACK D	745,500	-	-	-	-	-	745,500
23200	FLAMINGO PARK PARKWIDE IMPROVEMENTS	554,489	-	-	-	-	-	554,489
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	219,000	-	-	-	-	-	219,000
23318	SOUNDSCAPE AUDIO IMPROVEMENTS	751,410	-	-	-	-	-	751,410
23380	PALM & HIBISCUS NEIGHBORHOOD IMPROVEMENTS	50,000	-	-	-	-	-	50,000
23423	COLLINS PARK ARTIST WORKSPACE HOUSING	3,435,449	-	-	-	-	-	3,435,449
24120	NORTH SHORE D - TOWN CENTER	-	-	-	-	9,711,331	-	9,711,331
24530	SUNSET ISLANDS 1&2 GUARDHOUSE	200,000	-	-	-	-	-	200,000
24630	FLAGLER MONUMENT SOLAR ILLUMINATION	200,000	-	-	-	-	-	200,000
26270	BAYSHORE PARK (PAR 3)	2,673,154	-	-	-	-	-	2,673,154
27170	BISCAYNE BAY STREETEND PHII SEAWALL	185,714	-	-	-	-	-	185,714
27950	NORTH BEACH OCEANSIDE PARK REDEVELOPMENT	217,000	-	-	-	-	-	217,000
28300	SHANE ROWING WATERSPORT SEAWALL	134,000	-	-	-	-	-	134,000
28600	NSPYC RESTROOMS	400,000	312,000	-	-	-	-	712,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
28850	MAURICE GIBB PARK REDESIGN	1,528,658	-	-	-	-	-	1,528,658
29550	SKATE PARK NORTH BEACH	40,000	-	-	-	-	-	40,000
29620	ALLISON PARK REDESIGN	100,000	-	-	-	-	-	100,000
60011	IRRIGATION SYSTEM MACARTHUR CAUSEWY	-	-	200,000	-	-	-	200,000
60020	FLEET MANAGEMENT-GEN. TRNSFR SWITCH	100,000	-	-	-	-	-	100,000
60122	SOUNDSCAPE SOUND SYSTEM	-	-	1,800,000	-	-	-	1,800,000
60123	CRESPI PARK PLAYGROUND REPLACEMENT	-	-	-	407,000	-	-	407,000
60126	MUSS PARK PLAYGROUND REPLACEMENT	-	-	-	-	638,000	-	638,000
60223	POLO PARK PLAYGROUND REPLACEMENT	-	-	497,000	-	-	-	497,000
60321	CITYWIDE PARKS COURT REPAIRS	-	-	210,000	105,000	105,000	105,000	525,000
60322	PARKS MAINT. FACILITY RENOVATIONS	-	-	-	335,000	-	-	335,000
60323	STILLWATER PLAYGROUND REPLACEMENT	-	-	570,000	-	-	-	570,000
60421	CITYWIDE FITNESS COURSE REPLACEMENT	-	-	200,000	100,000	100,000	100,000	500,000
60428	PARK VIEW WATER QUALITY IMPROVEMENT	-	2,000,000	-	-	-	-	2,000,000
60523	FLAMINGO PARK FOOTBALL STAD RAILING	-	-	100,000	-	-	-	100,000
60525	ELECTRIC VEHICLE CHARGING STATIONS	-	156,482	643,518	500,000	500,000	500,000	2,300,000
60827	MBPD GARAGE FLOOD MITIGATION IMPROV	-	504,000	-	-	-	-	504,000
60920	HISTORIC CITY HALL VFD REPLACEMENT	200,000	-	800,000	-	-	-	1,000,000
60924	NSPYC LOBBY RECONFIGURATIOIN	-	-	-	372,000	-	-	372,000
61020	CITY HALL GENERATOR REPLACEMENT	550,000	500,000	-	-	-	-	1,050,000
61021	MBPD GARAGE CONCRETE SPALLING	1,063,000	-	-	-	-	-	1,063,000
61221	NORM. ISLE POOL LOCKER ROOM & PUMPS	-	-	578,500	-	-	-	578,500
61619	NORTH BEACH ROW LANDSCAPING	113,000	-	-	-	-	-	113,000
61621	CITY HALL CHAMBER & PRESS RM. RENO.	900,000	-	-	-	-	-	900,000
61920	MAURICE GIBB PARK SOIL REMEDIATION	896,000	-	-	-	-	-	896,000
62019	MIDDLE BEACH ROW LANDSCAPE	44,285	-	250,000	-	-	-	294,285
62024	HENRY LIEBMAN SQUARE SECURITY ENHNC	-	-	114,000	-	-	-	114,000
62523	ARTISTIC BOLLARDS	-	-	1,750,000	1,000,000	1,000,000	1,000,000	4,750,000
62619	ENERGY SUB-METERS IN MUN. BUILDINGS	68,000	-	-	-	-	-	68,000
62719	FLEET MANAGEMENT FACILITY REMEDIATN	111,000	-	-	-	-	-	111,000
62723	SCOTT RAKOW ICE RINK PERIMTR. BOARD	-	-	290,000	-	-	-	290,000
62819	LAKE PANCOAST MANGR. LIVING SHRINE.	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
62823	SCOTT RAKOW ICE RINK REFRIGERATION	-	-	1,016,000	-	-	-	1,016,000
63080	BEACH RESTROOMS PAINT AND CONCRETE	20,000	-	-	-	-	-	20,000
63319	PARK VIEW ISLAND ANNEX - DOG PARK	67,000	-	-	-	-	-	67,000
63519	BUOY PARK REFORESTATION IMPROVEMENT	-	-	150,000	-	-	-	150,000
63521	CITYWIDE BONDED AGGREGATE	-	350,000	250,000	-	-	-	600,000
63722	SMART CARD ACCESS SYSTEM-PHASE II	-	-	195,000	-	-	-	195,000
63819	SSCC ROOT MITIGATION & FLOORING REP	272	-	-	-	-	-	272
63822	1755 MERIDIAN ROOF REPLACEMENT	223,000	-	-	-	-	-	223,000
63826	BEACHWALK BOLLARDS CITYWIDE	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000
63919	SMART CARD ACCESS SYSTEM-PHASE I	250,000	-	-	-	-	-	250,000
64019	CITY HALL ENERGY EFFICIENT BUILDING	156,000	-	-	-	-	-	156,000
64022	777 FOUNTAIN/ COURTYARD RENOVATIONS	-	-	131,000	-	-	-	131,000
64119	INDIAN CREEK LANDSCAPE & IRRIGATION	836,500	-	-	-	-	-	836,500
64122	BOLLARDS INSTALLATION & REPLCMNT	200,000	-	-	-	-	-	200,000
64190	ENTRANCE SIGNS TO NORTH BEACH	356,000	-	-	-	-	-	356,000
64418	THE FILLMORE 40-YR RECERTIFICATION	622,298	-	-	-	-	-	622,298
64420	CITY HALL RESTROOM RENOVATIONS	-	-	367,000	-	-	-	367,000
64522	MBPD MAIN ROOF REPAIRS	700,000	-	-	-	-	-	700,000
64721	MIDDLE BEACH WATER TOWER PAINTING	50,000	-	-	-	-	-	50,000
64821	SECURITY ENHANCEMENTS CITYWIDE	500,000	-	1,864,726	135,274	-	-	2,500,000
64918	SMART LIGHTING MASTER PLAN	1,000,000	-	-	-	-	-	1,000,000
64921	OCEAN RESCUE FIRE ALARM RENEWAL	30,300	-	-	-	-	-	30,300
65525	SOIL REMEDIATION - MB GOLF CLUB AND	-	2,150,000	-	-	-	-	2,150,000
65622	SHANE ROWING CENTER ROOF REPLACEMENT	96,000	-	-	-	-	-	96,000
65625	MONUMENT ISLAND RESTORATION	-	1,120,191	-	-	-	-	1,120,191
65722	FLAMINGO PARK BASEBALL STAD. STAND	65,000	-	-	-	-	-	65,000
65818	FLEET MANAGEMENT FIRE SPRINKLER	215,000	-	-	-	-	-	215,000
65822	MB MOORING FIELD W 200 BUOYS DESIGN	383,000	-	-	-	-	-	383,000
65922	TOBIAS REHBERGER OBSTINATE LIGHTHSE	85,000	-	-	-	-	-	85,000
66018	FLEET MANAGEMENT CONCRETE SPALLING	100,000	-	-	-	-	-	100,000
66020	CITY HALL MAIN ENTRANCE PAVERS	-	-	550,000	-	-	-	550,000
66021	SOUTH POINTE PARK RESTROOMS RENO.	66,000	-	-	-	-	-	66,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
66024	CITY HALL FIRE PUMP CONTROLLER REPL	50,000	-	-	-	-	-	50,000
66123	FIRE STATION 3 - ROOF RENEWAL	228,000	-	-	-	-	-	228,000
66223	ADA POOL LIFTS CITYWIDE	30,000	-	-	-	-	-	30,000
66228	SOUTH POINTE PARK REVETMENT IMPROVE	-	-	-	-	-	10,000,000	10,000,000
66418	FLAMINGO PARK POOL DECK & PUMP ROOM	-	-	618,000	-	-	-	618,000
66518	SECURITY AUDIO SYSTEM FOR ALL POOLS	-	-	-	100,000	-	-	100,000
66722	CLASSROOM BLDG KITTY CAMPUS ROOF	35,000	-	-	-	-	-	35,000
67225	100 BLOCK OF LINCOLN ROAD	-	3,000,000	-	-	-	-	3,000,000
67325	CITY HALL SWITCH GEAR REPLACEMENT	-	900,000	-	-	-	-	900,000
67425	FIRE STATION 2 EV CHARGING STATIONS	-	-	100,000	-	-	-	100,000
67525	1755 MERIDIAN EV CHARGING STATIONS	-	-	150,000	-	-	-	150,000
67625	WEST - PALM ISLAND UNDERGROUNDING	-	1,665,879	-	-	-	-	1,665,879
67725	PARK VIEW NEIGHBORHOOD TRAFFIC CALMING	-	47,000	-	-	-	-	47,000
67920	SMART BUILDING AUTOMATION SYSTEM	65,000	-	-	-	-	-	65,000
68120	NORMANDY SHORES GOLF CLUB PUMPS	-	-	250,000	-	-	-	250,000
68327	NSPYC BASEBALL SCOREBOARD	-	-	200,000	-	-	-	200,000
68527	SCOTT RAKOW YOUTH CTR GYM BLEACHERS	-	-	60,000	-	-	-	60,000
68627	NORMANDY SHORES GOLF CLUB RANGE TEE	-	-	150,000	-	-	-	150,000
68725	CANOPY PARK DOG PARK ARTIFICIAL TUR	-	-	96,000	-	-	-	96,000
68727	SCOTT RAKOW YOUTH CNTR INTERCOM SYS	-	-	62,500	-	-	-	62,500
68825	BELLE ISLE DOG PARKS ARTIFICIAL TUR	-	-	253,500	-	-	-	253,500
68827	NSPYC INTERCOM SYSTEM	-	-	62,500	-	-	-	62,500
68923	HISTORIC CITY HALL RENOVATIONS	1,000,000	-	-	-	-	-	1,000,000
68925	20TH STREET POCKET PARK - ADDITION	-	-	110,000	-	-	-	110,000
69025	PRIDE PARK VETERAN'S MEMORIAL NEW R	-	-	60,000	-	-	-	60,000
69125	SOUTH POINTE ELEMENTARY BASKETBALL	-	-	261,000	-	-	-	261,000
69327	BRITTANY BAY PARK CCTV	-	350,000	-	-	-	-	350,000
69427	NORTH BEACH OCEANSIDE PARK CCTV	-	340,000	-	-	-	-	340,000
69520	WATERWAY RESTORATION	250,000	-	-	-	-	-	250,000
Fund Total:		57,238,413	24,212,614	56,792,593	12,215,374	14,335,331	12,905,000	177,699,325
304 CAPITAL RESERVE								
20918	BRITTANY BAY PARK LIVING SHORELINE	295,000	-	-	-	-	-	295,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
21270	VENETIAN NEIGH-ISLANDS STREETScape	595,680	-	-	-	-	-	595,680
22750	ALTOS DEL MAR PARK	384,823	-	-	-	-	-	384,823
23180	BAYSHORE NEIGH. BID PACK D	639,000	-	-	-	-	-	639,000
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	295,000	-	-	-	-	-	295,000
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	3,288,290	-	-	-	-	-	3,288,290
26270	BAYSHORE PARK (PAR 3)	5,197,000	-	-	-	-	-	5,197,000
28610	RUE VENDOME PUBLIC PLAZA RECONSTRUC	717,705	-	-	-	-	-	717,705
29600	MUSS PARK DESIGN & CONST FACILITY	245,000	-	-	-	-	-	245,000
61621	CITY HALL CHAMBER & PRESS RM. RENO.	1,100,000	-	-	-	-	-	1,100,000
63822	1755 MERIDIAN ROOF REPLACEMENT	205,000	-	-	-	-	-	205,000
Fund Total:		12,962,498	-	-	-	-	-	12,962,498
305 SB QUALITY OF LIFE REST.TAX 1%								
20001	ALTON ROAD FOUNTAIN AT 20TH STREET	279,000	-	-	-	-	-	279,000
20011	WORLD WAR MEMORIAL RESTORATION	62,000	-	-	-	-	-	62,000
20128	MBPD HQ FACILITY RENOVATION	-	1,230,538	-	-	-	-	1,230,538
20177	OCEAN DR. EXTENDED SIDEWALK PROJECT	164,650	-	-	-	-	-	164,650
20223	LUMMUS PARK PLAYGROUND REPLACEMENT	-	-	-	750,000	-	-	750,000
20326	63RD AND PINETREE PASSIVE PARK -NEW	-	-	-	-	660,000	-	660,000
20597	WEST AVE PHASE II	67,781	-	-	-	-	-	67,781
20625	CITYWIDE ALLEYWAY RESTORATION	-	-	360,000	-	-	-	360,000
21119	BAYWALK 10TH TO 12TH STREET	310,000	-	-	-	-	-	310,000
21218	5TH STREET FLYOVER LIGHTING	148,779	-	-	-	-	-	148,779
21821	MBPD HEADQUARTERS RENOVATION	49,900	-	-	-	-	-	49,900
22118	ENTERTAINMENT DISTRICT CAMERAS	170,000	-	-	-	-	-	170,000
23018	SOUTH POINTE PARK LIGHTING	-	244,889	80,111	-	-	-	325,000
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	2,460,322	-	-	-	-	-	2,460,322
23423	COLLINS PARK ARTIST WRKFRC. HOUSING	2,414,551	-	-	-	-	-	2,414,551
27360	RESTORATIVE TREETWELL-PH 4-SOUTH BCH	690,000	-	-	-	-	-	690,000
27800	CITY WIDE STREET LIGHTING IMPROV	201,988	-	-	-	-	-	201,988
28550	LIFEGUARD STAND REPLACEMENTS	1,798,800	-	-	-	-	-	1,798,800
28560	COLLINS PARK LIGHTING SOUND SYSTEM	236,000	-	-	-	-	-	236,000
29760	RESTORATIVE TREETWELL-PH 3	683,911	-	-	-	-	-	683,911

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
60022	FLAMINGO PARK NORTH-SOUTH WALKWAY	-	-	-	300,000	-	-	300,000
60177	SOUTH BEACH PEDESTRIAN ZONES	300,000	-	-	-	-	-	300,000
60420	FIRE STATION 2 - A/C REPLACEMENT	18,700	-	-	-	-	-	18,700
60720	BEACHWALK TREE WELLS 14-22 STREET	150,000	-	-	-	-	-	150,000
61419	BEACHFRONT RESTROOMS-RENOVATIONS	25,000	-	-	-	-	-	25,000
61824	MERMAID SCULPTURE RESTORATION	-	-	-	133,000	-	-	133,000
61921	10TH ST AUDITORIUM ENTRANCE DRAIN	-	250,000	-	-	-	-	250,000
62021	COLONY THEATER ELEVATOR	87,000	-	-	-	-	-	87,000
62022	FLAMINGO PARK TENNIS CENTER COURTS	130,000	-	-	-	-	-	130,000
62117	FIRE STATION 2 - TRAINING TOWER	160,800	-	-	-	-	-	160,800
62119	BASS MUSEUM - ROOF REPLACEMENT	392,464	-	-	-	-	-	392,464
62121	BOTANICAL GARDENS RESTROOMS	50,500	-	100,000	-	-	-	150,500
62519	BEACHWALK DRAINAGE-S.POINTE - 23 ST	220,000	-	-	-	-	-	220,000
62523	ARTISTIC BOLLARDS	-	-	250,000	-	-	-	250,000
63080	BEACH RESTROOMS PAINT AND CONCRETE	15,275	-	-	-	-	-	15,275
63122	10TH ST AUDITORIUM LED UPGRADE	-	-	104,000	-	-	-	104,000
64221	BASS MUSEUM WINDOW REPLACEMENT	67,355	-	250,000	-	-	-	317,355
64321	BASS MUSEUM CONDENSER WATER PUMPS	45,450	-	-	-	-	-	45,450
64421	MBPD CUBAN MONUMENT RESTORATION	26,545	-	-	-	-	-	26,545
64521	10TH ST AUDITORIUM HEAT PUMP RENEWL	191,900	-	-	-	-	-	191,900
64621	CITYWIDE PARK LANDSCAPING IMPRVMT	200,000	-	400,000	200,000	200,000	200,000	1,200,000
64723	10TH ST AUDITORIUM SECURITY ENHNCMT	-	-	34,000	-	-	-	34,000
64918	SMART LIGHTING MASTER PLAN	664,012	-	-	503,233	296,767	-	1,464,012
65220	MIAMI CITY BALLET STUDIO FLOORING	179,000	-	-	-	-	-	179,000
65222	MDPL MUSEUM MASTERTPLAN	175,000	-	-	-	-	-	175,000
65422	WATERWAY MARKERS & SIGNS	263,000	-	-	-	-	-	263,000
65522	BASS MUSEUM 40 YEAR RECERTIFICATION	100,000	150,000	-	-	-	-	250,000
65923	BASS MUSEUM FIRE ALARM REPLACEMENT	276,000	-	-	-	-	-	276,000
66021	SOUTH POINTE PARK RESTROOMS RENO.	20,000	-	-	-	-	-	20,000
66022	SOUTH POINTE PARK SPLASH PAD	-	-	300,000	-	-	-	300,000
66023	BEACH SHOWERS AT LUMMUS PARK	171,000	-	-	-	-	-	171,000
66520	SOUTH BEACH ROW LANDSCAPE RESTOR	280,000	-	400,000	-	-	-	680,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
66920	SOUTH POINTE PARK-FISHING PR RAILING	198,000	-	-	-	-	-	198,000
66925	BOTANICAL GARDENS 60 YEAR CERTIFICA	-	100,000	-	-	-	-	100,000
67025	FLAMINGO PARK FOOTBALL SCOREBOARD	-	-	350,000	-	-	-	350,000
67120	SOUNDSCAPE PARK IMPROVEMENTS	28,000	-	-	-	-	-	28,000
67125	SOUTH POINTE PARK BOARDWALK PYLON L	-	-	200,000	-	-	-	200,000
68820	BEACH RESTROOMS EXHAUST SYSTEMS	19,000	-	-	-	-	-	19,000
69620	SUPER BOWL SIGNAGE/PAINTING/LIGHTNG	150,000	-	-	-	-	-	150,000
Fund Total:		14,341,683	1,975,427	2,828,111	1,886,233	1,156,767	200,000	22,388,221
306 MB QUALITY OF LIFE RESO.TX 1%								
20108	MB GOLF COURSE PRACTICE TEE RENOV	124,000	-	-	-	-	-	124,000
20110	28TH ST OBELISK STABILIZATION	250,000	-	-	-	-	-	250,000
20123	INDIAN BCH PK PLAYGROUND EXPANSION	792,000	-	-	-	-	-	792,000
21019	41ST ST SHORT-TERM RECOMMENDATIONS	100,000	-	-	-	-	-	100,000
21420	MB GOLF COURSE IRRIGATION PUMP	100,000	-	-	-	-	-	100,000
21620	SECURITY CAMERAS BCHWALK 23-46 ST	903,000	-	-	-	-	-	903,000
26270	BAYSHORE PARK (PAR 3)	3,717,013	-	-	-	-	-	3,717,013
27800	CITY WIDE STREET LIGHTING IMPROV	493,600	-	-	-	-	-	493,600
28070	MIDDLE BEACH REC. CORRIDOR PH III	2,675,000	-	-	-	-	-	2,675,000
28550	LIFEGUARD STAND REPLACEMENTS	540,000	-	-	-	-	-	540,000
28850	MAURICE GIBB PARK REDESIGN	1,973,482	-	-	-	-	-	1,973,482
29600	MUSS PARK DESIGN & CONST FACILITY	2,450,000	-	-	-	-	-	2,450,000
29810	ALLEYWAY RESTORATION PH III	60,000	-	-	-	-	-	60,000
60077	FIRE STATION 2 ALARM SYSTEM	15,209	-	-	-	-	-	15,209
60725	MB GOLF CLUB NEW PATIO AWNING	-	-	150,000	-	-	-	150,000
60824	MB GOLF CLUBHOUSE CARPET REPLACEMNT	-	-	75,000	-	-	-	75,000
61224	MB GOLF COURSE REPAIR AT HOLE # 3	-	-	60,000	-	-	-	60,000
61419	BEACHFRONT RESTROOMS-RENOVATIONS	20,791	-	-	-	-	-	20,791
61719	41ST ST BRIDGES REPAIR	440,000	-	-	-	-	-	440,000
61819	BEACHWALK DRAINAGE - 24 ST TO 46 ST	100,000	-	-	-	-	-	100,000
61822	MB GOLF CLUB DRIVING RANGE NETTING	114,000	-	-	-	-	-	114,000
61919	41ST ST FOUNTAIN RESTORATION	122,000	-	-	-	-	-	122,000
61922	MB GOLF CLUB PAINTNG-ALL FACILITIES	-	90,000	-	-	-	-	90,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
62019	MIDDLE BEACH ROW LANDSCAPE	182,000	-	50,000	50,000	-	-	282,000
62023	MB GOLF CLUB KITCHEN FLOOR REPLACMT	43,000	-	-	-	-	-	43,000
62117	FIRE STATION 2 - TRAINING TOWER	80,091	-	-	-	-	-	80,091
62423	SECURITY CAMERA BCHWALK - 46-63 ST	-	1,816,000	-	-	-	-	1,816,000
62523	ARTISTIC BOLLARDS	-	-	250,000	-	-	-	250,000
64119	INDIAN CREEK LANDSCAPE & IRRIGATION	1,590,500	-	-	-	-	-	1,590,500
64121	FIRE STATION 3 - 40 YEAR RECERT.	48,700	-	-	-	-	-	48,700
64918	SMART LIGHTING MASTER PLAN	200,000	-	600,000	200,000	-	-	1,000,000
65322	MB GOLF CLUB LAKE AERATION	45,000	-	-	-	-	-	45,000
65422	WATERWAY MARKERS & SIGNS	132,000	-	-	-	-	-	132,000
66322	NON-MOTORIZED VESSEL KAYAK LAUNCH	70,000	-	400,000	-	-	-	470,000
66825	MIAMI BEACH GOLF COURSE DRIVING RAN	-	-	105,000	-	-	-	105,000
68820	BEACH RESTROOMS EXHAUST SYSTEMS	9,000	-	-	-	-	-	9,000
Fund Total:		17,390,386	1,906,000	1,690,000	250,000	-	-	21,236,386
307 NB QUAL OF LIFE RESORT TAX 1%								
20023	ALLISON PARK PLAYGROUND REPLACEMENT	-	-	-	795,000	-	-	795,000
20421	NORTH SHORE BANDSHELL REAR CANOPY	310,000	-	-	-	-	-	310,000
20920	NORTH SHORE BANDSHELL REAR SEATING	188,000	-	-	-	-	-	188,000
22150	72ND ST COMMUNITY COMPLEX	346,000	-	1,955,045	-	-	-	2,301,045
22218	NORTH BEACH YARD INFRASTRUCT IMPROV	59,263	-	-	-	-	-	59,263
22750	ALTOS DEL MAR PARK	1,350,000	-	-	-	-	-	1,350,000
25380	NORTH SHORE BAND SHELL MASTER PLAN	1,133,372	-	-	-	-	-	1,133,372
26500	81ST ST/CRESPI KAYAK LAUNCH DOCKS	644,080	-	-	-	-	-	644,080
27800	CITY WIDE STREET LIGHTING IMPROV	717	-	-	-	-	-	717
27950	NORTH BEACH OCEANSIDE PARK REDEVELP	3,675,000	-	-	-	-	-	3,675,000
28550	LIFEGUARD STAND REPLACEMENTS	540,000	-	-	-	-	-	540,000
28600	NSPYC RESTROOMS	1,001,000	-	-	-	-	-	1,001,000
28610	RUE VENDOME PUBLIC PLAZA RECONSTRUC	1,794,000	-	-	-	-	-	1,794,000
28630	BONITA DRIVE STREET END IMPROVEMENT	135,000	-	-	-	-	-	135,000
29550	SKATE PARK NORTH BEACH	150,280	-	2,086,500	-	-	-	2,236,780
29620	ALLISON PARK REDESIGN	1,432,000	-	-	-	-	-	1,432,000
29810	ALLEYWAY RESTORATION PH III	60,000	-	-	-	-	-	60,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
60237	COLLINS / HARDING ALLEY RESTORATION	100,000	-	-	-	-	-	100,000
60921	N. SHORES GOLF CLUB-CLUBHOUSE ROOF	234,000	-	-	-	-	-	234,000
61024	MB TENNIS CENTER COURT RESURFACING	-	-	185,000	-	-	-	185,000
61124	NORTH BEACH OCEANSIDE PARK DOG PARK	-	-	-	95,500	-	-	95,500
61219	N. SHORE TENNIS FACILITY FENCE	47,000	-	-	-	-	-	47,000
61319	N. SHORE BANDSHELL PLUMBING REPAIRS	30,000	-	-	-	-	-	30,000
61419	BEACHFRONT RESTROOMS-RENOVATIONS	72,000	-	-	-	-	-	72,000
61619	NORTH BEACH ROW LANDSCAPING	157,000	312,613	112,613	-	-	-	582,226
62523	ARTISTIC BOLLARDS	-	-	250,000	-	-	-	250,000
62623	SECURITY CAMERA BCHWALK - 63-79 ST	-	1,295,500	-	-	-	-	1,295,500
63318	NORMANDY ISLE PARK POOL RENOVATIONS	375,000	-	-	-	-	-	375,000
63522	NORTH SHORE BANDSHELL SIGNAGE REPL.	-	-	97,000	-	-	-	97,000
64160	PAINTING & LIGHTING OF BRIDGES	1,585,000	(1,546,210)	-	-	-	-	38,790
64190	ENTRANCE SIGNS TO NORTH BEACH	302,000	1,359,050	-	-	-	-	1,661,050
64722	SHANE ROWING CENTER HVAC UNITS REPL	71,000	-	-	-	-	-	71,000
64918	SMART LIGHTING MASTER PLAN	396,883	400,000	200,000	200,000	-	-	1,196,883
64922	NB O/S PK BEACHWALK CCTV 79-87 ST	156,000	-	-	-	-	-	156,000
65921	71ST STREET BUSINESS CORRIDOR LIGHT	59,000	-	-	-	-	-	59,000
66525	SHANE ROWING CENTER 40 YR CERTIFICA	-	200,000	-	-	-	-	200,000
66625	SHANE ROWING CENTER DECK AND RAMP R	-	-	250,000	-	-	-	250,000
66725	SHANE ROWING CENTER SURFACE LOT REN	-	-	120,000	-	-	-	120,000
67140	81ST ST PEDESTRIAN BRIDGE	180,000	-	-	-	-	-	180,000
68820	BEACH RESTROOMS EXHAUST SYSTEMS	7,000	-	-	-	-	-	7,000
Fund Total:		16,590,595	2,020,953	5,256,158	1,090,500	-	-	24,958,206
308 RESORT TAX REV. BONDS 2015								
28160	CONV.CTR. COMPLETE RENOVATION	216,632,193	-	-	-	-	-	216,632,193
Fund Total:		216,632,193	-	-	-	-	-	216,632,193
309 RDA SERIES 2015A								
23023	CONV.CTR. COOLING TOWER OVERHAUL	300,000	-	-	-	-	-	300,000
23123	CONV.CTR. RENOV. PUNCH LIST ITEMS	501,000	-	-	-	-	-	501,000
28160	CONV.CTR. COMPLETE RENOVATION	268,602,420	-	-	-	-	-	268,602,420
28170	CONV.CTR. SPECL EVENT TENT ENHNCMNT	8,947,000	-	-	-	-	-	8,947,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
28180	CONV.CTR. CARL FISHER HOUSE RESTOR	3,997,580	-	-	-	-	-	3,997,580
29310	CONV.CTR./LINCOLN RD CONNECTOR	10,000,000	-	-	-	-	-	10,000,000
29320	17TH ST NORTH IMPROVEMENTS	2,000,000	-	-	-	-	-	2,000,000
Fund Total:		294,348,000	-	-	-	-	-	294,348,000
320 GENERAL CAPITAL -MDC ILA								
20597	WEST AVE PHASE II	7,390,575	-	-	-	-	-	7,390,575
21220	INDIAN CREEK STREET DRAINAGE IMP.	352,755	-	-	-	-	-	352,755
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	989,081	-	-	-	-	-	989,081
Fund Total:		8,732,411	-	-	-	-	-	8,732,411
350 PALM ISLAND UNDERGROUND UTILIT								
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	1,337,096	-	-	-	-	-	1,337,096
Fund Total:		1,337,096	-	-	-	-	-	1,337,096
351 REALLOC. FUNDS-OTHER CAP. PROJ								
20297	EXPANSION OF CITY WIDE SURVEILLANCE	180,000	-	-	-	-	-	180,000
Fund Total:		180,000	-	-	-	-	-	180,000
365 CITY CENTER RDA CAP FUND								
23270	CITY CENTER COMMERCIAL DISTRICT BPB	13,539,610	-	-	-	-	-	13,539,610
27070	BEACHWALK LIGHTING RETRO	665,625	-	-	-	-	-	665,625
27600	SEAWALL-BOTANICAL GARDEN	1,208,662	-	-	-	-	-	1,208,662
27780	MIAMI CITY BALLET WINDOWS	126,799	-	-	-	-	-	126,799
28160	CONV.CTR. COMPLETE RENOVATION	21,114,221	-	-	-	-	-	21,114,221
28180	CONV.CTR. CARL FISHER HOUSE RESTOR	265,320	-	-	-	-	-	265,320
29300	LINCOLN RD LENOX-COLLINS W/SIDE ST.	20,000,000	-	-	-	-	-	20,000,000
29500	COLLINS CANAL ENHANCEMENT PROJECT	2,999,999	-	-	-	-	-	2,999,999
29530	COLLINS PARK ANCILLARY IMPROVEMENTS	4,000,000	1,581,342	-	-	-	-	5,581,342
29880	LINCOLN RD MALL ADA PEDESTRIAN	87,500	-	-	-	-	-	87,500
Fund Total:		64,007,736	1,581,342	-	-	-	-	65,589,078
366 PARKS AND REC. BEAUTIF. FUNDS								
20577	BELLE ISLE PARK PLAYGROUND	230,000	-	-	-	-	-	230,000
21270	VENETIAN NEIGH-ISLANDS STREETSCAPE	23,355	-	-	-	-	-	23,355
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	440,800	-	-	-	-	-	440,800
28850	MAURICE GIBB PARK REDESIGN	626,542	-	-	-	-	-	626,542



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
61920	MAURICE GIBB PARK SOIL REMEDIATION	196,000	-	-	-	-	-	196,000
67420	FLAMINGO PARK POOL PLAYGROUND	65,383	-	-	-	-	-	65,383
Fund Total:		1,582,080	-	-	-	-	-	1,582,080
369 GULF BREEZE BOND FUND -OTHER								
64822	SHANE ROWING CENTER DOCK RAMP	413,000	-	-	-	-	-	413,000
Fund Total:		413,000	-	-	-	-	-	413,000
370 RCP -1996 15M GO BOND								
20577	BELLE ISLE PARK PLAYGROUND	5,566	-	-	-	-	-	5,566
22750	ALTOS DEL MAR PARK	315,849	-	-	-	-	-	315,849
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	336,423	-	-	-	-	-	336,423
67420	FLAMINGO PARK POOL PLAYGROUND	104,175	-	-	-	-	-	104,175
Fund Total:		762,013	-	-	-	-	-	762,013
372 MDC ILA CONSTRUCTION OF LIBRAR								
22150	72ND ST COMMUNITY COMPLEX	961,262	-	-	-	-	-	961,262
Fund Total:		961,262	-	-	-	-	-	961,262
373 99 GO BONDS-NEIGHBORHOOD IMPRO								
23180	BAYSHORE NEIGH. BID PACK D	3,828	-	-	-	-	-	3,828
23220	NORTH SHORE NEIGH. IMPROVEMENTS	427,541	-	-	-	-	-	427,541
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	64,203	-	-	-	-	-	64,203
Fund Total:		495,572	-	-	-	-	-	495,572
374 GULF BREEZE								
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	137,080	-	-	-	-	-	137,080
Fund Total:		137,080	-	-	-	-	-	137,080
376 99 GO BONDS - NEIGHBORHOOD IMP								
21270	VENETIAN NEIGH-ISLANDS STREETSCAPE	2,930,534	-	-	-	-	-	2,930,534
23220	NORTH SHORE NEIGH. IMPROVEMENTS	245,045	-	-	-	-	-	245,045
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	61	-	-	-	-	-	61
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	47,808	-	-	-	-	-	47,808
Fund Total:		3,223,448	-	-	-	-	-	3,223,448
377 99 GO BONDS - PARKS & BEACHES								
22750	ALTOS DEL MAR PARK	109,643	-	-	-	-	-	109,643
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	203,400	-	-	-	-	-	203,400

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Fund Total:		313,043	-	-	-	-	-	313,043
378 99 GO BONDS FIRE SAFETY (B)								
67123	FIRE STATION 3 - SECURITY SYSTEM	43,000	-	-	-	-	-	43,000
Fund Total:		43,000	-	-	-	-	-	43,000
379 SOUTH POINTE RDA								
20587	1ST STREET-ALTON RD TO WASHINGTON	4,669,616	-	-	-	-	-	4,669,616
23018	SOUTH POINTE PARK LIGHTING	585,000	-	-	-	-	-	585,000
23223	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	979,112	-	-	-	-	-	979,112
60177	SOUTH BEACH PEDESTRIAN ZONES	650,000	-	-	-	-	-	650,000
61117	RESTORATIVE TREEWELL TREATMENT	145,000	-	-	-	-	-	145,000
Fund Total:		7,028,728	-	-	-	-	-	7,028,728
381 2001 GULF BREEZE - NORM. GOLF								
67223	NORMANDY SHORES GOLF CLUB KITCH. FL	27,000	-	-	-	-	-	27,000
Fund Total:		27,000	-	-	-	-	-	27,000
382 2003 G.O. BONDS-FIRE SAFETY								
60077	FIRE STATION 2 ALARM SYSTEM	89,000	-	-	-	-	-	89,000
67323	FIRE STATION 2 ADMIN - EXIT SIGNS	34,033	-	-	-	-	-	34,033
Fund Total:		123,033	-	-	-	-	-	123,033
383 2003 GO BONDS-PARKS & BEACHES								
20237	FAIRWAY PARK IMPROVEMENTS	116	-	-	-	-	-	116
20577	BELLE ISLE PARK PLAYGROUND	46,349	-	-	-	-	-	46,349
22750	ALTOS DEL MAR PARK	2,790,357	-	-	-	-	-	2,790,357
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	4,648,453	-	-	-	-	-	4,648,453
67420	FLAMINGO PARK POOL PLAYGROUND	76,026	-	-	-	-	-	76,026
67423	BEACHWALK PONDING AT 53RD STREET	54,039	-	-	-	-	-	54,039
Fund Total:		7,615,340	-	-	-	-	-	7,615,340
384 2003 GO BONDS - NEIGHBORHOODS								
20327	42ND ST/SHERIDAN 2-WAY CONVERSION	510,000	-	-	-	-	-	510,000
20597	WEST AVE PHASE II	3,010,683	-	-	-	-	-	3,010,683
21270	VENETIAN NEIGH -ISLANDS STREETSCAPE	4,044,649	-	-	-	-	-	4,044,649
23180	BAYSHORE NEIGH. BID PACK D	300,344	-	-	-	-	-	300,344
23220	NORTH SHORE NEIGH. IMPROVEMENTS	668,191	-	-	-	-	-	668,191



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	372,930	-	-	-	-	-	372,930
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	567,822	-	-	-	-	-	567,822
29500	COLLINS CANAL ENHANCEMENT PROJECT	1,428,192	-	-	-	-	-	1,428,192
60257	BAY DRIVE NEIGHBORHOOD GREENWAY	100,000	-	-	-	-	-	100,000
Fund Total:		11,002,811	-	-	-	-	-	11,002,811
388 MDC CDT INTERLOCAL-CDT/RTX								
20587	1ST STREET-ALTON RD TO WASHINGTON	70,931	-	-	-	-	-	70,931
20597	WEST AVE PHASE II	501,093	-	-	-	-	-	501,093
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	5,562,273	-	-	-	-	-	5,562,273
26270	BAYSHORE PARK (PAR 3)	4,558,090	-	-	-	-	-	4,558,090
27950	NORTH BEACH OCEANSIDE PARK REDEVELP	1,907,075	-	-	-	-	-	1,907,075
66718	BEACH STORAGE AREA ENCLOSURE	170,000	-	-	-	-	-	170,000
Fund Total:		12,769,462	-	-	-	-	-	12,769,462
389 SOUTH POINTE CAPITAL								
20587	1ST STREET-ALTON RD TO WASHINGTON	5,446,274	-	-	-	-	-	5,446,274
21220	INDIAN CREEK STREET DRAINAGE IMP.	2,500,368	-	-	-	-	-	2,500,368
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	551,300	-	-	-	-	-	551,300
23223	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	-	31,150	-	-	-	-	31,150
23270	CITY CENTER COMMERCIAL DISTRICT BPB	3,381,241	-	-	-	-	-	3,381,241
23323	SOUTH OF FIFTH NEIGH. TRAFFIC CALM.	31,150	(31,150)	-	-	-	-	-
23618	LENOX COURT & JEFFERSON AVE SEAWALL	300,000	-	-	-	-	-	300,000
28550	LIFEGUARD STAND REPLACEMENTS	300,000	-	-	-	-	-	300,000
28740	HOLOCAUST MEM SEAWALL	100,000	-	-	-	-	-	100,000
28780	DADE BLVD-WASHINGTON AVE SEAWALL	1,625,000	-	-	-	-	-	1,625,000
28790	CONV. CTR. DR TO WASHINGTON SEAWALL	1,800,000	-	-	-	-	-	1,800,000
28820	INDIAN BCH PARK SEAWALL	715,000	-	-	-	-	-	715,000
29560	BRITTANY BAY PARK SEAWALL	1,109,000	-	-	-	-	-	1,109,000
61117	RESTORATIVE TREEWELL TREATMENT	147,000	-	-	-	-	-	147,000
65219	SOUTH POINTE PARK HVAC REPLACEMENT	50,000	-	-	-	-	-	50,000
66618	SOUTH POINTE PARK FIRE ALARM RENEWL	35,000	-	-	-	-	-	35,000
Fund Total:		18,091,333	-	-	-	-	-	18,091,333

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN
BY FUNDING SOURCE



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
390 MIAMI-DADE COUNTY BOND								
23200	FLAMINGO PARK PARKWIDE IMPROVEMNTS	3,099,000	-	-	-	-	-	3,099,000
25380	NORTH SHORE BAND SHELL MASTER PLAN	1,500,000	-	-	-	-	-	1,500,000
Fund Total:		4,599,000	-	-	-	-	-	4,599,000
391 2019 GO BONDS - PARKS								
25019	GO#1: 72 ST. COMMUNITY COMPLEX	10,800,000	-	-	-	-	-	10,800,000
25119	GO#2: COLLINS PARK	557,287	-	-	-	-	-	557,287
25219	GO#3: CRESPI PARK	184,921	-	-	-	-	-	184,921
25319	GO#4: FAIRWAY PARK	260,000	-	-	-	-	-	260,000
25419	GO#5: FLAMINGO PARK & YOUTH CENTER	15,400,000	-	-	-	-	-	15,400,000
25719	GO#8: LUMMUS PARK	4,737,000	-	-	-	-	-	4,737,000
25819	GO#9: MARJORY STONEMAN DOUGLAS PARK	682,000	-	-	-	-	-	682,000
25919	GO#10: MAURICE GIBB PARK	4,500,000	-	-	-	-	-	4,500,000
26119	GO#12: NOBE OCEANSIDE PARK BEACHWLK	2,000,000	-	-	-	-	-	2,000,000
26219	GO#13: N.SHORE PARK & YOUTH CENTER	3,440,000	-	-	-	-	-	3,440,000
26319	GO#15: PAR 3 / BAYSHORE PARK	15,700,000	-	-	-	-	-	15,700,000
26419	GO#17: POLO PARK	493,675	-	-	-	-	-	493,675
26519	GO#18: SCOTT RAKOW YOUTH CENTER	4,053,045	-	-	-	-	-	4,053,045
26619	GO#19: SOUNDSCAPE PARK	4,500,000	-	-	-	-	-	4,500,000
26719	GO#23: BAYWLK PEDESTRIAN BRIDGE	10,000,000	-	-	-	-	-	10,000,000
26819	GO#24: MIDDLE BEACH BEACHWALK PH3	4,500,000	-	-	-	-	-	4,500,000
27119	GO#29: WEST LOTS	1,000,000	-	-	-	-	-	1,000,000
27219	GO#30: SKATE PARK	750,000	-	-	-	-	-	750,000
28919	GO#26: ROOFS FOR CULTURAL FACIL.	2,932,631	-	-	-	-	-	2,932,631
67819	GO#21: STILLWATER PARK	142,441	-	-	-	-	-	142,441
68019	GO#25: WATERWAY RESTORATION	100,000	-	-	-	-	-	100,000
Fund Total:		86,733,000	-	-	-	-	-	86,733,000
392 2019 GO BONDS - PUBLIC SAFETY								
22819	GO#57: CAMERAS- ENTERTAINMENT DIST.	1,490,000	-	-	-	-	-	1,490,000
23119	GO#49: PUBLIC SAFETY RADIO SYSTEM	9,700,000	-	-	-	-	-	9,700,000
28319	GO#45: FIRE STATION #1	4,000,000	-	-	-	-	-	4,000,000
28419	GO#46: OCEAN RESCUE NOBE FACILITY	1,000,000	-	-	-	-	-	1,000,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
28519	GO#47: LICENSE PLATE READERS	1,575,674	-	-	-	-	-	1,575,674
28719	GO#53: SECURITY FOR PUBLIC SPACES	1,999,916	-	-	-	-	-	1,999,916
28819	GO#54: MARINE PATROL FACILITY	2,000,000	-	-	-	-	-	2,000,000
68519	GO#48: POLICE HQ FACILITY	6,573,272	-	-	-	-	-	6,573,272
68819	GO#50: CAMERAS- BUSINESS DIST.	825,000	-	-	-	-	-	825,000
68919	GO#52: LED LIGHTING IN PARKS	3,048,919	-	-	-	-	-	3,048,919
69019	GO#55: STREET LIGHTING IMPROVEMENTS	3,500,000	-	-	-	-	-	3,500,000
69119	GO#56: CAMERAS- BEACHWALK	693,219	-	-	-	-	-	693,219
Fund Total:		36,406,000	-	-	-	-	-	36,406,000
393 2019 GO BONDS- NEIGHBORHOODS								
24619	GO#37: SIDEWALK IMPROVEMENTS	3,960,066	-	-	-	-	-	3,960,066
27319	GO#31: OCEAN DRIVE CORRIDOR	1,549,000	-	-	-	-	-	1,549,000
27419	GO#32: PALM & HIBISCUS LANDSCAPING	1,000,000	-	-	-	-	-	1,000,000
27519	GO#34: ABOVE GROUND IMPROVEMENTS	1,112,000	-	-	-	-	-	1,112,000
27719	GO#36: WASHINGTON AVE. CORRIDOR	397,616	-	-	-	-	-	397,616
27819	GO#38: STREET PAVEMENT	5,800,000	-	-	-	-	-	5,800,000
27919	GO#39: SEAWALLS & SHORELINES	5,000,000	-	-	-	-	-	5,000,000
28019	GO#40: 41 ST. CORRIDOR	2,531,318	-	-	-	-	-	2,531,318
68219	GO#33: STREET TREE MASTER PLAN	2,770,000	-	-	-	-	-	2,770,000
68419	GO#42: TRAFFIC CALMING	1,500,000	-	-	-	-	-	1,500,000
68619	GO#43: BIKE LANES & SHARED USE PATH	2,380,000	-	-	-	-	-	2,380,000
Fund Total:		28,000,000	-	-	-	-	-	28,000,000
394 SERIES 2023A ACF-GOB TAX-EXEMP								
24123	ACGO#2 MIAMI CITY BALLET	7,518,000	-	-	-	-	-	7,518,000
24223	ACGO#3 WF HOUSING (COLLINS PK)	4,000,000	-	-	-	-	-	4,000,000
24423	ACGO#5 COLONY THEATER	2,594,000	-	-	-	-	-	2,594,000
24523	ACGO#6 MIAMI BEACH BOTANICAL GARDEN	2,478,000	-	-	-	-	-	2,478,000
24623	ACGO#7 ART DECO WELCOME CENTER	1,420,000	-	-	-	-	-	1,420,000
24723	ACGO#8 NEW WORLD SYMPHONY	5,700,000	-	-	-	-	-	5,700,000
24823	ACGO#9 HOLOCAUST MEMORIAL MB	7,150,000	-	-	-	-	-	7,150,000
25023	ACGO#11 NB OCEANFRONT CENTER	1,183,000	-	-	-	-	-	1,183,000
25123	ACGO#12 HISPANIC COMMUNITY CNTR.	767,000	-	-	-	-	-	767,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
25323	ACGO#14 MIAMI BEACH BANDSHELL	3,770,000	-	-	-	-	-	3,770,000
25423	ACGO#15 THE WOLFSONIAN - FIU	1,500,000	-	-	-	-	-	1,500,000
25523	ACGO#16 JEWISH MUSEUM OF FLORIDA	750,000	-	-	-	-	-	750,000
25623	ACGO#17 ARTISTIC PLAYGROUNDS	3,835,000	-	-	-	-	-	3,835,000
25723	ACGO#18 AQUATIC SCULPTURE PARK	5,000,000	-	-	-	-	-	5,000,000
Fund Total:		47,665,000	-	-	-	-	-	47,665,000
395 SERIES 2023B ACF-GOB TAXABLE								
24023	ACGO#1 BASS MUSEUM OF ART	10,589,000	-	-	-	-	-	10,589,000
24123	ACGO#2 MIAMI CITY BALLET	4,482,000	-	-	-	-	-	4,482,000
24323	ACGO#4 FILLMORE (JACKIE GLEASON)	12,406,000	-	-	-	-	-	12,406,000
24423	ACGO#5 COLONY THEATER	1,506,000	-	-	-	-	-	1,506,000
24523	ACGO#6 MIAMI BEACH BOTANICAL GARDEN	3,792,000	-	-	-	-	-	3,792,000
24923	ACGO#10 BYRON CARLYLE THEATER	10,590,000	-	-	-	-	-	10,590,000
25223	ACGO#13 COLLINS PARK CULTURAL CNTR.	7,670,000	-	-	-	-	-	7,670,000
25823	ACGO#19 COLLINS PARK ROTUNDA	1,500,000	-	-	-	-	-	1,500,000
25923	ACGO#20 MB CLASSICAL MUSIC FESTIVAL	1,500,000	-	-	-	-	-	1,500,000
Fund Total:		54,035,000	-	-	-	-	-	54,035,000
410 BUILDING CAPITAL FUND								
21724	NORTH BEACH PROPERTY PURCHASE	-	650,000	-	-	-	-	650,000
Fund Total:		-	650,000	-	-	-	-	650,000
418 W&S CAP PROJ FNDED BY OPER FDS								
20526	NORTH BAY RD AND LAKEVIEW SEWER COL	-	2,100,000	-	-	-	-	2,100,000
20527	FDOT UTILITIES RELOCATION	506,175	2,363,066	-	-	-	-	2,869,241
20619	WASTE WATER STATIONS REHABILITATION	4,070,733	463,182	-	-	-	-	4,533,915
20626	17TH STREET IMPROVEMENTS PHASE I	-	800,000	-	1,000,000	-	-	1,800,000
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	1,013,016	-	-	-	-	-	1,013,016
28120	WATER PUMP STATIONS IMPROVEMENTS	3,595,937	-	-	-	-	-	3,595,937
28220	WASTEWATER MANHOLE REHABILITATION	4,637,000	-	-	-	-	-	4,637,000
28320	SEWER PUMP STATION ODOR CONTROL	1,700,600	-	-	-	-	-	1,700,600
28520	WATER & WASTEWATER MAINS AND REHAB	14,356,599	10,519,491	21,517,400	-	-	-	46,393,490
29310	CONV.CTR./LINCOLN RD CONNECTOR	-	5,423,345	-	-	-	-	5,423,345
60319	WATER METER REPLACEMENT PROGRAM	9,104,893	-	-	-	-	-	9,104,893



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
60419	DERM & EPA CONSENT DECREE	4,700,000	2,800,000	2,800,000	2,800,000	-	-	13,100,000
64923	PUBLIC WORKS WHS & SHOPS LED LIGHTS	74,000	-	-	-	-	-	74,000
65421	VALVE REPLACEMENT PROGRAM	1,029,000	-	-	-	-	-	1,029,000
66818	WATER STATION ROOF REPLACEMENT	30,000	-	-	-	-	-	30,000
67225	100 BLOCK OF LINCOLN ROAD	-	600,000	-	-	-	-	600,000
67523	PUBLIC WORKS YARD WAREHOUSE LED LIG	90,000	-	-	-	-	-	90,000
67623	PUBLIC WORKS YARD EXTERIOR LIGHTS	112,000	-	-	-	-	-	112,000
67723	PUBLIC WORKS YARD RESTROOM EXHAUST	26,000	-	-	-	-	-	26,000
Fund Total:		45,045,953	25,069,084	24,317,400	3,800,000	-	-	98,232,437
419 2017 WATER & SEWER BONDS								
20525	WEST AVENUE PH III*	-	141,000	-	-	-	-	141,000
20527	FDOT UTILITIES RELOCATION	677,529	5,000,000	-	-	-	-	5,677,529
20597	WEST AVE PHASE II	18,333,671	(141,000)	-	-	-	-	18,192,671
20619	WASTE WATER STATIONS REHABILITATION	11,103,400	-	-	-	-	-	11,103,400
20719	SCADA AND PLC SYSTEMS	3,137,750	-	-	-	-	-	3,137,750
21270	VENETIAN NEIGH-ISLANDS STREETSCAPE	996,022	-	-	-	-	-	996,022
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	539,631	-	-	-	-	-	539,631
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	297,347	-	-	-	-	-	297,347
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	3,963,099	-	-	-	-	-	3,963,099
28120	WATER PUMP STATIONS IMPROVEMENTS	4,595,000	-	-	-	-	-	4,595,000
28220	WASTEWATER MANHOLE REHABILITATION	88,559	-	-	-	-	-	88,559
28520	WATER & WASTEWATER MAINS AND REHAB	26,415,247	3,505,978	-	-	-	-	29,921,225
60319	WATER METER REPLACEMENT PROGRAM	7,000,000	(5,000,000)	-	-	-	-	2,000,000
65421	VALVE REPLACEMENT PROGRAM	1,762,488	-	-	-	-	-	1,762,488
Fund Total:		78,909,743	3,505,978	-	-	-	-	82,415,721
420 W&S GBL SERIES 2010 2009-27243								
20527	FDOT UTILITIES RELOCATION	178,825	705	-	-	-	-	179,530
21270	VENETIAN NEIGH-ISLANDS STREETSCAPE	2,766,100	-	-	-	-	-	2,766,100
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	2,500,062	-	-	-	-	-	2,500,062
23180	BAYSHORE NEIGH. BID PACK D	2,850,793	-	-	-	-	-	2,850,793
23220	NORTH SHORE NEIGH. IMPROVEMENTS	2,362,322	-	-	-	-	-	2,362,322
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	2,547,712	-	-	-	-	-	2,547,712

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
28220	WASTEWATER MANHOLE REHABILITATION	10,498	-	-	-	-	-	10,498
Fund Total:		13,216,312	705	-	-	-	-	13,217,017
422 WATER AND SEWER IMPACT FEES								
20527	FDOT UTILITIES RELOCATION	1,215,000	111,229	-	-	-	-	1,326,229
23180	BAYSHORE NEIGH. BID PACK D	97,000	-	-	-	-	-	97,000
28220	WASTEWATER MANHOLE REHABILITATION	126,316	-	-	-	-	-	126,316
Fund Total:		1,438,316	111,229	-	-	-	-	1,549,545
423 GULF BREEZE 2006								
21270	VENETIAN NEIGH -ISLANDS STREETSCAPE	1,134,463	-	-	-	-	-	1,134,463
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	56,000	-	-	-	-	-	56,000
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	2,828,927	-	-	-	-	-	2,828,927
28220	WASTEWATER MANHOLE REHABILITATION	111,736	-	-	-	-	-	111,736
Fund Total:		4,131,126	-	-	-	-	-	4,131,126
424 WATER & SEWER BONDS 2000S								
21270	VENETIAN NEIGH -ISLANDS STREETSCAPE	3,659,741	-	-	-	-	-	3,659,741
23180	BAYSHORE NEIGH. BID PACK D	777,897	-	-	-	-	-	777,897
23220	NORTH SHORE NEIGH. IMPROVEMENTS	2,024,350	-	-	-	-	-	2,024,350
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	524,662	-	-	-	-	-	524,662
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	1,222,509	-	-	-	-	-	1,222,509
28220	WASTEWATER MANHOLE REHABILITATION	244,230	-	-	-	-	-	244,230
Fund Total:		8,453,389	-	-	-	-	-	8,453,389
425 WATER AND SEWER ENTERPRISE FUN								
21270	VENETIAN NEIGH -ISLANDS STREETSCAPE	1,529,777	-	-	-	-	-	1,529,777
23180	BAYSHORE NEIGH. BID PACK D	358,785	-	-	-	-	-	358,785
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	503,278	-	-	-	-	-	503,278
64220	PUBLIC WORKS FACILITY EXTERIOR	84,914	(25,000)	-	-	-	-	59,914
66025	PUBLIC WORKS LOADING DOCK IMPROVEME	-	25,000	-	-	-	-	25,000
Fund Total:		2,476,754	-	-	-	-	-	2,476,754
427 STORMWATER ENTERPRISE FUND								
21270	VENETIAN NEIGH -ISLANDS STREETSCAPE	2,600,270	-	-	-	-	-	2,600,270
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	1,974,840	-	-	-	-	-	1,974,840
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	449,272	-	-	-	-	-	449,272



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
27170	BISCAYNE BAY STREETEND PHII SEAWALL	1,508,344	-	-	-	-	-	1,508,344
Fund Total:		6,532,726	-	-	-	-	-	6,532,726
428 STORMWATER BONDS 2000S								
20597	WEST AVE PHASE II	23,053	-	-	-	-	-	23,053
21270	VENETIAN NEIGH-ISLANDS STREETScape	4,353,561	-	-	-	-	-	4,353,561
23180	BAYSHORE NEIGH. BID PACK D	119,600	-	-	-	-	-	119,600
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	730,898	-	-	-	-	-	730,898
23270	CITY CENTER COMMERCIAL DISTRICT BPB	(28,330)	-	-	-	-	-	(28,330)
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	427,464	-	-	-	-	-	427,464
Fund Total:		5,626,246	-	-	-	-	-	5,626,246
429 2017 STORMWATER BONDS								
20525	WEST AVENUE PH III*	-	4,000,000	-	-	-	-	4,000,000
20587	1ST STREET-ALTON RD TO WASHINGTON	17,459,326	-	-	-	-	-	17,459,326
20597	WEST AVE PHASE II	59,149,125	(4,000,000)	-	-	-	-	55,149,125
20719	SCADA AND PLC SYSTEMS	4,100,250	-	-	-	-	-	4,100,250
21220	INDIAN CREEK STREET DRAINAGE IMP.	5,267,542	-	-	-	-	-	5,267,542
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	3,750,973	-	-	-	-	-	3,750,973
23180	BAYSHORE NEIGH. BID PACK D	2,343,000	-	-	-	-	-	2,343,000
23270	CITY CENTER COMMERCIAL DISTRICT BPB	2,300,000	-	-	-	-	-	2,300,000
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	6,433,629	-	-	-	-	-	6,433,629
28920	59TH W OF ALTON BIOSWALE PILOT PROJ	850,000	-	-	-	-	-	850,000
Fund Total:		101,653,845	-	-	-	-	-	101,653,845
431 2011 STORMWATER BOND2011-27782								
20597	WEST AVE PHASE II	107,809	-	-	-	-	-	107,809
21270	VENETIAN NEIGH-ISLANDS STREETScape	2,592,490	-	-	-	-	-	2,592,490
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	3,552,816	-	-	-	-	-	3,552,816
23180	BAYSHORE NEIGH. BID PACK D	2,606,560	-	-	-	-	-	2,606,560
23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS	2,039	-	-	-	-	-	2,039
23270	CITY CENTER COMMERCIAL DISTRICT BPB	132,000	-	-	-	-	-	132,000
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	1,535,601	-	-	-	-	-	1,535,601
Fund Total:		10,529,315	-	-	-	-	-	10,529,315

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE



CITY OF MIAMI BEACH FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
432 STORMWATER BONDS 2015								
21270	VENETIAN NEIGH-ISLANDS STREETScape	20,516,285	-	-	-	-	-	20,516,285
23000	SUNSET HARBOUR PUMPSTATION UPGRADES	12,962,851	-	-	-	-	-	12,962,851
23180	BAYSHORE NEIGH. BID PACK D	4,177,000	-	-	-	-	-	4,177,000
23270	CITY CENTER COMMERCIAL DISTRICT BPB	5,856,402	-	-	-	-	-	5,856,402
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	22,578,586	-	-	-	-	-	22,578,586
26270	BAYSHORE PARK (PAR 3)	5,413,430	-	-	-	-	-	5,413,430
29310	CONV.CTR./LINCOLN RD CONNECTOR	-	795,436	-	-	-	-	795,436
	Fund Total:	71,504,554	795,436	-	-	-	-	72,299,990
433 STORMWATER PROJECTS - MDC ILA								
20422	FLAMINGO NEIGHBORHOOD DRAINAGE IMPV	300,000	-	-	-	-	-	300,000
20597	WEST AVE PHASE II	1,787,000	-	-	-	-	-	1,787,000
21220	INDIAN CREEK STREET DRAINAGE IMP.	8,957,255	-	-	-	-	-	8,957,255
23180	BAYSHORE NEIGH. BID PACK D	1,200,000	-	-	-	-	-	1,200,000
23220	NORTH SHORE NEIGH. IMPROVEMENTS	450,000	-	-	-	-	-	450,000
23380	PALM & HIBISCUS NEIGHBORHOOD IMPRVM	2,690,176	-	-	-	-	-	2,690,176
24020	NAUTILUS A	250,000	-	-	-	-	-	250,000
28300	SHANE ROWING WATERSPORT SEAWALL	650,000	-	-	-	-	-	650,000
29020	CITYWIDE SEAWALL REHAB	10,000,000	-	-	-	-	-	10,000,000
	Fund Total:	26,284,431	-	-	-	-	-	26,284,431
434 STORMWATER CAPITAL NOT BONDS								
20428	NUISANCE FLOODING MITIGATION (Split	-	200,000	-	-	-	-	200,000
20525	WEST AVENUE PH III*	-	8,358,522	-	-	-	-	8,358,522
20597	WEST AVE PHASE II	3,326,397	-	-	-	-	-	3,326,397
20626	17TH STREET IMPROVEMENTS PHASE I	-	1,200,000	-	-	-	-	1,200,000
21220	INDIAN CREEK STREET DRAINAGE IMP.	232,458	-	-	-	-	-	232,458
21424	STORMWATER CRITICAL NEEDS	-	3,000,000	-	-	-	-	3,000,000
21720	DRAINAGE SYSTEM WATER QUALITY PILOT	500,000	-	-	-	-	-	500,000
23270	CITY CENTER COMMERCIAL DISTRICT BPB	628,603	-	-	-	-	-	628,603
23723	PARKVIEW ISLAND WATER QUALITY IMPR.	200,000	-	-	-	-	-	200,000
26270	BAYSHORE PARK (PAR 3)	1,619,403	-	-	-	-	-	1,619,403
28300	SHANE ROWING WATERSPORT SEAWALL	-	1,496,777	-	-	-	-	1,496,777



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
29310	CONV.CTR./LINCOLN RD CONNECTOR	-	133,762	-	-	-	-	133,762
29820	STORMWATER OUTFALLS WATR QLTY IMPRV	2,000,000	-	-	-	-	-	2,000,000
66125	TEMPORARY STORMWATER PUMP SYSTEM WA	-	1,300,000	-	-	-	-	1,300,000
67225	100 BLOCK OF LINCOLN ROAD	-	400,000	-	-	-	-	400,000
67825	STORMWATER PUMP STATION CULVERT	-	1,250,000	-	-	-	-	1,250,000
Fund Total:		8,506,861	17,339,061	-	-	-	-	25,845,922
435 SANITATION ENTERPRISE FUND								
21920	RECONFIGURATION OF SANITATION AREA	330,000	-	-	-	-	-	330,000
61926	ELECTROWAVE EXTERIOR/INTERIOR PNTNG	-	-	-	28,000	-	-	28,000
64318	BAYSHORE GREEN WASTE FACILITY	750,000	-	-	-	-	-	750,000
66323	17TH ST GARAGE RSTRM EXPAN & UPGR	536,000	-	-	-	-	-	536,000
67823	ELECTRO WAVE ROOF REPAIRS	17,000	-	-	-	-	-	17,000
67923	FLEET/SANITATION ROOF DRAIN	143,000	-	-	-	-	-	143,000
69470	FLEET/SANITATION FIRE ALARM SYSTEM	42,900	100,000	-	-	-	-	142,900
Fund Total:		1,818,900	100,000	-	28,000	-	-	1,946,900
439 MIAMI-DADE COUNTY BOND-MBCC								
28160	CONV.CTR. COMPLETE RENOVATION	54,426,432	-	-	-	-	-	54,426,432
Fund Total:		54,426,432	-	-	-	-	-	54,426,432
440 CONVENTION CENTER OPERATIONS								
22922	SECURITY FOR PUBLIC SPACES (GO #53)	545,503	-	-	-	-	-	545,503
28160	CONV.CTR. COMPLETE RENOVATION	1,557,174	-	-	-	-	-	1,557,174
28170	CONV.CTR. SPECL EVENT TENT ENHNCMNT	1,712,000	-	-	-	-	-	1,712,000
62429	CC PARKING DECK FLEXIBLE SEAL	-	291,486	-	-	-	-	291,486
62729	CC DIGITAL SIGNAGE, OFFICE WORKSTAT	-	154,800	42,436	645,674	34,639	32,865	910,414
63429	CC TR ROOMS UPS	-	100,000	-	-	-	-	100,000
63926	CC MEETING/BALLROOM RECEPTACLES	-	-	-	300,000	-	-	300,000
66328	CC ATTIC STOCK OF CARPET FOR VENUE	-	-	200,000	200,000	200,000	200,000	800,000
66428	CC EXHIBIT HALL FLOOR REPAIRS/POUIS	-	-	-	-	-	1,000,000	1,000,000
67925	CC PAINT ALL ROOMS - FRONT AND BACK	-	2,000,000	-	-	-	-	2,000,000
68025	CC COLLINS CANAL PK LIGHTING UPGRAD	-	200,000	-	-	-	-	200,000
68027	CC EXTERIOR RECEPTACLES	-	-	-	-	200,000	-	200,000
68125	CC PRIDE PARK LANDSCAPE	-	250,000	-	-	-	-	250,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
68127	CC TV MONITORS BOARD/BREAKROOMS	-	-	-	-	100,000	-	100,000
68225	CC RUM ROOM & VENUE	-	70,000	-	-	-	-	70,000
69225	CC COLLIN CANAL PARK LANDSCAPE	-	-	200,000	-	-	-	200,000
69325	CC PERMANENT/PORTABLE CAFÉS BUILD O	-	-	200,000	-	-	-	200,000
69425	CC BUILD OUT OF A PERMANENT/PORTABL	-	-	100,000	-	-	-	100,000
69525	CC REPLACE/UPGRADE EAST KITCHEN EQU	-	-	450,000	-	-	-	450,000
69625	CC REPLACE EXHIBIT HALL LIGHT FIXTU	-	-	1,500,000	-	-	-	1,500,000
Fund Total:		3,814,677	3,066,286	2,692,436	1,145,674	534,639	1,232,865	12,486,577
441 CONVENTION DEVELOPMENT TAX\$35M								
28160	CONV.CTR. COMPLETE RENOVATION	19,921	-	-	-	-	-	19,921
Fund Total:		19,921	-	-	-	-	-	19,921
442 CONVENTION DEVELOPMENT TAX\$15M								
28160	CONV.CTR. COMPLETE RENOVATION	2,457,531	-	-	-	-	-	2,457,531
Fund Total:		2,457,531	-	-	-	-	-	2,457,531
443 CONV CTR RENEWAL AND REPLACE								
20126	CONV.CTR. WALK-OFF MATS REPL	-	-	-	-	-	1,500,000	1,500,000
20127	CONV.CTR. LED WALLS-MULTI LOCATIONS	-	1,500,000	1,500,000	-	-	-	3,000,000
20226	CONV.CTR. EXHIBIT HALL COLUMNS	-	-	-	250,000	-	-	250,000
20227	CONV.CTR. RAINWTR PIPE RELOC/ENCLOS	-	-	-	-	300,000	-	300,000
23523	CONV.CTR. COOLING TOWER ROOF RPLCMT	250,000	250,000	-	-	-	-	500,000
62026	CONV.CTR. ROOFTOP COOLING TOWER RPL	-	-	-	200,000	-	-	200,000
62125	CONV.CTR. EAST BOILER REPLACEMENT	-	250,000	-	-	-	-	250,000
62126	CONV.CTR. SOUND DEADENING PRODUCT	-	-	-	750,000	-	-	750,000
62225	CONV.CTR. BACK OF HOUSE PLATFRM	-	-	-	250,000	-	-	250,000
62325	CONV.CTR. WALK IN COOLERS 1ST LEVEL	-	-	300,000	-	-	-	300,000
62724	CONV.CTR. WIRELESS NETWORK REPAIR	-	500,000	-	-	-	-	500,000
62824	CONV.CTR. AV SYSTEM NETWORK WIRING	-	40,000	-	-	-	-	40,000
62924	CONV.CTR. AV SYSTEM RED HARDWARE	-	35,000	-	-	-	40,000	75,000
63024	CONV.CTR. AV SYST AMPLIFIER PWR	-	27,000	-	-	-	-	27,000
63124	CONV.CTR. EXTR ELEVATOR SHAFTS	-	750,000	-	-	-	-	750,000
63224	CONV.CTR. XHALL VENTI EXTRACT SYSTM	-	-	100,000	-	-	-	100,000
63324	CONV.CTR. BALLROOM BEAM DETECT REPL	-	-	-	1,000,000	-	-	1,000,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
63624	CONV.CTR. WALK IN COOLER/FREEZER	-	-	500,000	-	-	-	500,000
63824	CONV.CTR. DR/WASH PLANT MATL RPLMT	-	200,000	-	-	-	-	200,000
63924	CONV.CTR. LWER CONCR.UNDER STR BEAM	-	-	400,000	-	-	-	400,000
64024	CONV.CTR. ADDNL ELEC 100AMP OUTLET	-	-	600,000	-	-	-	600,000
64928	CONV.CTR. BACK OF HOUSE PROTECTION	-	-	-	-	200,000	-	200,000
65022	CONV.CTR. RUBBER WALLS REPLACEMENT	184,000	-	-	-	-	-	184,000
65023	CONV.CTR. EXHIBIT HALLS FIRE STROBE	300,000	-	-	-	-	-	300,000
65122	CONV.CTR. ADDITNL SECURITY CAMERAS	600,000	-	-	-	-	400,000	1,000,000
65123	CONV.CTR. VIBRATION ISOLATORS	100,000	-	-	-	-	-	100,000
65223	CONV.CTR. EXHIBIT HALL LIGHTS INSTL	60,000	-	-	-	-	-	60,000
67322	CONV.CTR PARKING DECK CRACKS REPAIR	280,000	1,161,617	-	-	-	-	1,441,617
67422	CONV.CTR. EAST CHILLED WATER PIPING	35,000	-	-	-	-	-	35,000
67522	CONV.CTR. CANAL PK LANDSCAP REPL	60,000	-	-	-	-	-	60,000
67622	CONV.CTR. TERRAZZO FLOOR SCRUBBERS	40,000	-	-	-	-	-	40,000
67722	CONV.CTR. ENERGY CONSUM MGMT INTEG	35,000	-	-	-	-	-	35,000
67822	CHILLER LINES FLUSHING	5,000	-	-	-	-	-	5,000
68023	CONV.CTR. 40 YEAR RECERT. REPAIR	1,586,000	-	-	-	-	-	1,586,000
68123	CONV.CTR. ADDNL FIRE PUMP INSTALL	250,000	-	-	-	-	-	250,000
68223	CONV.CTR. ELECTRICAL SWITCH GEAR	300,000	-	-	-	350,000	-	650,000
Fund Total:		4,085,000	4,713,617	3,400,000	2,450,000	850,000	1,940,000	17,438,617
463 RDA- GARAGE FUND								
20022	16TH ST GARAGE JOINT REPLACEMENT	200,000	-	-	-	-	-	200,000
20200	TRANSPORTATION CAPITAL INITIATIVE	7,000,000	-	-	-	-	-	7,000,000
21124	16TH ST GARAGE-EXTERIOR RENEWAL	-	400,000	-	-	-	-	400,000
26100	CITYWIDE GARAGE SECURITY CAMERA SYS	250,000	-	-	-	-	-	250,000
28160	CONV.CTR. COMPLETE RENOVATION	7,000,000	-	-	-	-	-	7,000,000
60023	16TH ST GARAGE-PLUMBING SYSTEM UPD.	125,000	-	-	-	-	-	125,000
60190	ANCHOR GRGE ELEVATOR REPLACEMENT	357,995	-	-	-	-	-	357,995
60324	16TH ST GARAGE GENERATOR	-	-	250,000	-	-	-	250,000
61718	16TH ST GARAGE FIRE SPRINKLER	1,444,000	-	-	-	-	-	1,444,000
61818	16TH ST GARAGE STAIRWAYS	81,200	-	-	-	-	-	81,200
62422	16TH ST GARAGE HVAC RENEWAL	54,000	-	-	-	-	-	54,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
62525	16TH ST GARAGE HM DOORS REPLACEMENT	-	-	79,300	-	-	-	79,300
62821	16TH STREET GARAGE-ROOF TOP RENEWAL	34,000	-	-	-	-	-	34,000
64224	16TH ST GARAGE AC CONDENSING UNIT	-	87,840	-	-	-	-	87,840
64324	16TH ST GARAGE ROOF AIR UNT RENEWAL	-	96,768	-	-	-	-	96,768
65019	16TH ST GARAGE PAINT	100,000	-	-	-	-	-	100,000
65228	16TH ST GARAGE GENERATOR REPLCMT	-	-	-	274,500	-	-	274,500
65328	16TH ST GARAGE REPLC EXIT SIGNS	-	-	-	-	87,840	-	87,840
65521	16TH STREET CANVAS AWNING RENEWAL	56,560	-	-	-	-	-	56,560
66918	ANCHOR GRGE FIRE ALARM REPLACEMENT	221,000	-	-	-	-	-	221,000
67018	ANCHOR GARAGE-STAIRWELL DOORS	27,000	-	-	-	-	-	27,000
67118	ANCHOR GRGE INTERIOR FLOOR DRAINAGE	30,000	-	-	-	-	-	30,000
67922	16TH ST GARAGE EXT PAINT & WATRPRF	500,000	-	-	-	-	-	500,000
68323	16TH ST GARAGE FAN REPLACEMENT-4RMS	52,000	-	-	-	-	-	52,000
68325	16TH ST. GARAGE REPLACEMENT OF VENT	-	80,000	-	-	-	-	80,000
68423	16TH ST GARAGE REPLC ELEV FLR/LIGHT	37,000	-	-	-	-	-	37,000
68425	16TH ST. GARAGE LOBBY (2) TWO LOCAT	-	100,000	-	-	-	-	100,000
68523	16TH ST GARAGE NEW STORAGE AREA	43,000	-	-	-	-	-	43,000
68623	16TH ST GARAGE BUILDING JOINT REPL	36,000	-	-	-	-	-	36,000
Fund Total:		17,648,755	764,608	329,300	274,500	87,840	-	19,105,003
465 RDA-ANCHOR SHOPS FUND								
20200	TRANSPORTATION CAPITAL INITIATIVE	6,000,000	-	-	-	-	-	6,000,000
28160	CONV.CTR. COMPLETE RENOVATION	5,900,000	-	-	-	-	-	5,900,000
Fund Total:		11,900,000	-	-	-	-	-	11,900,000
467 PENN GARAGE FUND								
26100	CITYWIDE GARAGE SECURITY CAMERA SYS	233,000	-	-	-	-	-	233,000
60025	PENN GARAGE-ROOFTOP-STAIRS ELEVATOR	-	-	-	-	40,000	-	40,000
60524	PENN GARAGE-PLUMBING SYSTEM UPDATE	-	-	-	75,000	-	-	75,000
60823	PENN GARAGE-FIRE SPRINKLER RENEWAL	300,000	-	-	-	-	-	300,000
60923	PENN GARAGE-FIRE PUMP REPLACEMENT	100,000	-	-	-	-	-	100,000
61023	PENN GARAGE-FIRE ALARM SYSTEM	35,000	-	-	-	-	-	35,000
63021	PENN GARAGE-HVAC RENEWAL	105,000	-	-	-	-	-	105,000
64319	PENN GARAGE - NEW LIGHTING DISPLAY	353,000	-	-	-	-	-	353,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
67218	PENN GRGE-SEALING OF SUPERSTRUCTURE	25,000	-	-	-	-	-	25,000
Fund Total:		1,151,000	-	-	75,000	40,000	-	1,266,000
480 PARKING OPERATIONS FUND								
26100	CITYWIDE GARAGE SECURITY CAMERA SYS	250,000	-	-	-	-	-	250,000
26290	17TH ST GARAGE MISC MAINTENANCE	100,000	-	-	-	-	-	100,000
27480	SURFACE LOT P48 BASS MUSEUM LOT	220,000	-	-	-	-	-	220,000
27830	1262 COLLINS AVE NEW PARKING GARAGE	30,000	-	-	-	-	-	30,000
28080	INTELLIGENT TRANSPORT SYSTEM	2,500,000	-	-	-	-	-	2,500,000
60130	13TH ST GARAGE FIRE ALARM	46,580	-	-	-	-	-	46,580
61930	17TH ST GARAGE REPLACE 5 ELEVATORS	876,000	-	-	-	-	-	876,000
62100	42ND ST. PARKING GARAGE MAINTENANCE	240,000	-	-	-	-	-	240,000
62940	CITYWIDE PARKING LOT LIGHTING	200,000	-	-	-	-	-	200,000
69370	42ND ST GARAGE FIRE ALARM SYSTEM	51,087	-	-	-	-	-	51,087
69380	42ND ST GARAGE ELEVATOR REPLACEMENT	565,145	-	-	-	-	-	565,145
Fund Total:		5,078,812	-	-	-	-	-	5,078,812
481 1997 PARKING SYS. REV. BONDS								
68723	5TH & ALTON CCTV UPGRADES	54,405	-	-	-	-	-	54,405
Fund Total:		54,405	-	-	-	-	-	54,405
486 2010 PARKING BONDS 2010-27491								
20923	SUNSET HARBOUR GRGE SPRINKLER	172,234	-	-	-	-	-	172,234
22020	CITYWIDE GARAGE LICENSE PLATE RECOG	463,205	-	-	-	-	-	463,205
26100	CITYWIDE GARAGE SECURITY CAMERA SYS	1,000,000	-	-	-	-	-	1,000,000
26290	17TH ST GARAGE MISC MAINTENANCE	135,000	-	-	-	-	-	135,000
29580	LOT 9D P86-6976 INDIAN CREEK DRIVE	468,000	-	-	-	-	-	468,000
60120	13TH ST GARAGE ROOF/DECK COATING	800,000	-	-	-	-	-	800,000
61623	SUNSET HARBOUR GRGE FIRE ALARM	35,000	-	-	-	-	-	35,000
61717	42ND ST GARAGE 50YR CERTIFICATION	327,090	-	-	-	-	-	327,090
62522	13TH ST GARAGE NEON RENEWAL	17,000	-	-	-	-	-	17,000
63321	13TH ST GARAGE 40YR CERTIFICATION	350,000	-	-	-	-	-	350,000
64018	17TH ST GARAGE 40YR RECERTIFICATION	484,833	-	-	-	-	-	484,833
66622	17TH ST GARAGE BTHRM DRAINAGE RPAIR	45,000	-	-	-	-	-	45,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN
BY FUNDING SOURCE



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
67418	42ND ST GARAGE DISPATCH AREA EXPNSN	291,000	-	-	-	-	-	291,000
Fund Total:		4,588,362	-	-	-	-	-	4,588,362
488 PARKING REV BONDS SERIES 2015								
28160	CONV.CTR. COMPLETE RENOVATION	64,811,756	-	-	-	-	-	64,811,756
62429	CC PARKING DECK FLEXIBLE SEAL	-	408,514	-	-	-	-	408,514
67322	CONV.CTR PARKING DECK CRACKS REPAIR	-	238,383	-	-	-	-	238,383
68525	CC PARKING DECK EXPANSION JOINTS	-	300,000	-	-	-	-	300,000
Fund Total:		64,811,756	946,897	-	-	-	-	65,758,653
490 PARKING CAPITAL NOT BONDS								
20125	1755 MERIDIAN GARAGE ELEVATOR	-	-	-	500,000	-	-	500,000
20225	SUNSET HARBOUR GRGE ELEVATOR	-	-	500,000	-	-	-	500,000
20325	SUNSET HARBOUR GRGE ROOFTOP	-	-	300,000	-	-	-	300,000
20823	1755 MERIDIAN GRGE FIRE SPRINKLER	300,000	-	-	-	-	-	300,000
20923	SUNSET HARBOUR GRGE SPRINKLER	127,766	-	-	-	-	-	127,766
21224	1755 GARAGE GENERATOR	-	-	200,000	-	-	-	200,000
21324	SUNSET HARBOUR GRGE GENERATOR	-	-	200,000	-	-	-	200,000
21718	BISCAYNE BEACH ADDITIONAL PARKING	250,000	-	-	-	-	-	250,000
22020	CITYWIDE GARAGE LICENSE PLATE RECOG	391,795	-	-	-	-	-	391,795
22150	72ND ST COMMUNITY COMPLEX	10,471,704	-	17,738,089	-	-	-	28,209,793
22220	17TH ST GARAGE ELECTRICAL FEEDER	225,000	-	-	-	-	-	225,000
26100	CITYWIDE GARAGE SECURITY CAMERA SYS	559,472	-	-	-	-	-	559,472
60225	SUNSET HARBOUR GRGE INT. FLOOR	-	-	34,000	-	-	-	34,000
60317	CITYWIDE PARKING LOTS IMPROVEMENTS	300,000	300,000	150,000	150,000	-	-	900,000
60624	17TH ST GARAGE EXTERIOR COATING	-	300,000	-	-	-	-	300,000
60722	42ND ST GARAGE STAIRWELL WATERPRF	50,000	-	-	-	-	-	50,000
60724	42ND ST GARAGE FIRE SPRINKLER RENEW	-	40,000	-	-	-	-	40,000
60922	SUNSET HARBOUR GRGE SEALING	75,000	-	-	-	-	-	75,000
60929	12TH ST GARAGE EMERG LIGHT REPLC	-	42,301	-	-	-	-	42,301
61022	SUNSET HARBOUR GRGE TRAFFIC COATING	303,000	-	-	-	-	-	303,000
61029	12TH ST GARAGE REPLC HM DOORS	-	-	-	-	35,840	-	35,840
61129	13TH ST GARAGE MAIN ELECTR RENEWAL	-	-	-	-	54,900	-	54,900
61223	12TH ST GARAGE-STAIRWELL RAILING	25,000	-	-	-	-	-	25,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
61229	13TH ST GARAGE TRAFFIC COATING	-	-	-	-	812,000	-	812,000
61323	42ND ST GARAGE-PLUMBING SYSTEM UPD.	75,000	-	-	-	-	-	75,000
61329	1755 MERIDIAN GARAGE ELEVATOR REPLC	-	-	-	-	640,500	-	640,500
61417	17TH ST GRGE INT. FLOOR DRAINAGE	30,000	-	-	-	-	-	30,000
61423	1755 GARAGE FIRE PUMP REPLACEMENT	100,000	-	-	-	-	-	100,000
61429	1755 MERIDIAN GARAGE EMR BTRY LGHT	-	-	-	-	711,260	-	711,260
61523	SUNSET HARBOUR GRGE FIRE PUMP	100,000	-	-	-	-	-	100,000
61529	1755 MERIDIAN GARAGE FIRE ALRM RPLC	-	-	-	-	2,074,000	-	2,074,000
61617	17TH ST GARAGE-PLUMBING SYSTEM UPD.	75,000	-	-	-	-	-	75,000
61629	17TH ST GARAGE ELEV CNTRLS RENEWAL	-	-	-	-	396,500	-	396,500
61717	42ND ST GARAGE 50YR CERTIFICATION	717,000	-	-	-	-	-	717,000
61729	42ND ST GARAGE RESTROOM RENOVATION	-	-	-	-	93,000	-	93,000
61817	42ND ST. GARAGE-STAIRWELL RAILING	25,000	(25,000)	-	-	-	-	-
61829	SUNSET HARBOUR GRGE FIRE ALRM RENW	-	-	-	-	732,000	-	732,000
61917	1755 MERIDIAN GARAGE FLOOR DRAINAGE	200,000	-	-	-	-	-	200,000
61929	SUNSET HARBOUR GRGE PUMP RPLCMNT	-	-	-	-	2,074,000	-	2,074,000
62017	SUNSET HARBOUR GARAGE LED LIGHTING	300,000	(105,000)	-	-	-	-	195,000
62029	SUNSET HARBOUR GRGE FIRE SPRK RPLC	-	-	-	-	439,200	-	439,200
62100	42ND ST. PARKING GARAGE MAINTENANCE	160,000	-	-	-	-	-	160,000
62118	12TH ST GARAGE LIGHTING REPLACEMENT	64,000	-	-	-	-	-	64,000
62129	SUNSET HARBOUR GRGE METAL SCRNM MNT	-	-	-	-	403,200	-	403,200
62218	13TH ST GARAGE LIGHTING (LED)	175,000	-	-	-	-	-	175,000
62223	12TH ST GARAGE OVERHEAD GATE RENEW	62,000	-	-	-	-	-	62,000
62229	SUNSET HARBOUR GRGE CAMERA RENEWAL	-	-	-	-	103,700	-	103,700
62326	12TH ST GARAGE REPLACE WINDOWS	-	-	-	224,000	-	-	224,000
62426	13TH ST GARAGE HM DOOR REPLC	-	-	-	40,259	-	-	40,259
62526	13TH ST GARAGE CCTV	-	-	-	78,812	-	-	78,812
62625	12TH ST GARAGE DOMESTIC WTR DISTRIB	-	-	195,606	-	-	-	195,606
62626	17TH ST GARAGE ELECTRICAL DIST RPLC	-	-	-	273,280	-	-	273,280
62725	13TH ST GARAGE DOMESTIC WTR DISTRIB	-	-	420,263	-	-	-	420,263
62726	17TH ST GARAGE FIRE ALARM RPLCMNT	-	-	-	317,200	-	-	317,200
62825	13TH ST GARAGE COILING REPLC	-	-	65,154	-	-	-	65,154



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
62826	17TH ST GARAGE TRAFFIC/DECK COATING	-	-	-	3,250,368	-	-	3,250,368
62925	1755 MERIDIAN GARAGE FIRE PUMP RPLC	-	-	152,500	-	-	-	152,500
62926	42ND ST GARAGE LANDSCAPING REFRESH	-	-	-	36,480	-	-	36,480
62940	CITYWIDE PARKING LOT LIGHTING	250,000	-	-	-	-	-	250,000
63025	1755 MERIDIAN GARAGE FIRE SPRINKLER	-	-	366,000	-	-	-	366,000
63026	42ND ST GARAGE MAIN ELECTR RENEW	-	-	-	152,500	-	-	152,500
63125	17TH ST GARAGE BOLLARDS	-	-	53,680	-	-	-	53,680
63126	42ND ST GARAGE GENERAL PAINTING	-	-	-	190,400	-	-	190,400
63225	17TH ST GARAGE DOMESTIC WATER REPLC	-	-	417,240	-	-	-	417,240
63226	42ND ST GARAGE BARRIERS	-	-	-	274,400	-	-	274,400
63321	13TH ST GARAGE 40YR CERTIFICATION	-	300,000	-	-	-	-	300,000
63325	17TH ST GARAGE ELECTRICAL FEEDER	-	-	97,600	-	-	-	97,600
63326	SUNSET HARBOUR GRGE GENRL PAINTING	-	-	-	224,000	-	-	224,000
63425	42ND ST GARAGE DOMESTER WATER DSTRB	-	-	67,100	-	-	-	67,100
63426	SUNSET HARBOUR GRGE TRAFF COATING	-	-	-	2,240,000	-	-	2,240,000
63525	42ND ST GARAGE ADDITIONAL DRAINAGE	-	120,000	-	-	-	-	120,000
63625	42ND ST GARAGE TRAFFIC COATING	-	-	1,824,000	-	-	-	1,824,000
64018	17TH ST GARAGE 40YR RECERTIFICATION	270,594	-	-	-	-	-	270,594
64419	13TH ST GARAGE WATER SYSTEM	33,000	-	-	-	-	-	33,000
64424	CONV.CTR GARAGE STRUCTURAL ASSMT	30,000	-	-	-	-	-	30,000
64519	17TH ST GARAGE 1ST FL OFFICE REMODL	45,000	-	-	-	-	-	45,000
64524	17TH ST GARAGE TRAFFIC COATING	303,000	-	-	-	-	-	303,000
64619	CITYWIDE LANDSCAPING - SURFACE LOTS	100,000	-	-	-	-	-	100,000
64624	17TH ST GARAGE DECRTRVE RAILNG INSTL	52,000	-	-	-	-	-	52,000
64724	17TH ST GARAGE ENTRANCE GATE EQUIP	28,000	-	-	-	-	-	28,000
64824	1755 MERIDIAN AVE GARAGE ELEVATOR	47,000	-	-	-	-	-	47,000
64924	42ND ST GARAGE STOR CABINETS /RACKS	43,000	-	-	-	-	-	43,000
65024	12TH ST. PARKING GARAGE OFFICE RENO	51,000	-	-	-	-	-	51,000
65124	42ND ST. PARKING GARAGE GATE	34,000	-	-	-	-	-	34,000
66121	12 ST. PARKING GARAGE FIRE ALARM	50,000	-	-	-	-	-	50,000
66522	5TH & ALTON GARAGE STORMWATER WELL	67,000	-	-	-	-	-	67,000
67418	42ND ST GARAGE DISPATCH AREA EXPNSN	75,000	-	-	-	-	-	75,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
67518	1755 MERIDIAN AVE OFFICE SECURITY	35,000	-	-	-	-	-	35,000
67618	12TH STREET GARAGE-ROOF RENEWAL	64,000	-	-	-	-	-	64,000
67818	17TH ST GARAGE GENERATOR REPLCMNT	120,000	25,000	-	-	-	-	145,000
68018	42ND ST GARAGE GENERATOR RPLCMNT	146,550	-	-	-	-	-	146,550
68022	SKIDATA GARAGE SOFTWARE UPGRADE	475,000	-	-	-	-	-	475,000
68118	42ND ST GARAGE- INTERIOR DRAINAGE	34,000	-	-	-	-	-	34,000
68625	12TH ST PARKING GARAGE 40 YR CERTI	-	250,000	-	-	-	-	250,000
68723	5TH & ALTON CCTV UPGRADES	15,000	-	-	-	-	-	15,000
68823	5TH & ALTON ROOF DECK WATERPROOFING	920,000	-	-	-	-	-	920,000
69023	5TH & ALTON ELEVATOR/ESCALATOR REPL	207,000	207,000	207,000	207,000	207,000	-	1,035,000
69123	12TH ST GARAGE SIGN UPGRADES	51,000	-	-	-	-	-	51,000
69223	12TH ST GARAGE ADD'L DRAINAGE	55,000	105,000	-	-	-	-	160,000
69323	12TH ST GARAGE REPLC EXPNSN JOINTS	56,000	25,000	-	-	-	-	81,000
69423	13TH ST GARAGE LED LIGHT REFRESH	43,000	-	-	-	-	-	43,000
69523	13TH ST GARAGE STRUCTURAL REVIEW	33,000	-	-	-	-	-	33,000
69623	17TH ST GARAGE LED LIGHTNG RENEW	342,000	-	-	-	-	-	342,000
69723	42ND ST GARAGE ONGOING REMODEL	69,000	-	-	-	-	-	69,000
69823	SUNSET HARBOUR GRGE DRAIN RPLC	37,000	-	-	-	-	-	37,000
69923	SUNSET HARBOUR GRGE ADDTL DRAINAGE	37,000	-	-	-	-	-	37,000
Fund Total:		19,379,881	1,584,301	22,988,232	8,158,699	8,777,100	-	60,888,213
510 FLEET MANAGEMENT FUND								
60326	FY26 VEHICLE/EQUIPMENT REPLACEMENT	-	-	-	3,999,000	-	-	3,999,000
60425	FY25 VEHICLE/EQUIPMENT REPLACEMENT	-	-	4,345,000	-	-	-	4,345,000
61122	FY22 VEHICLE/EQUIPMENT REPLACEMENT	7,414,000	(5,135,759)	-	-	-	-	2,278,241
61424	FY24 VEHICLE/EQUIPMENT REPLACEMENT	-	8,497,000	-	-	-	-	8,497,000
61723	FY23 VEHICLE/EQUIPMENT REPLACEMENT	7,279,000	-	-	-	-	-	7,279,000
62329	FY27 VEHICLE/EQUIPMENT REPLACEMENT	-	-	-	-	3,128,000	-	3,128,000
63421	FY21 VEHICLE/EQUIPMENT REPLACEMENT	9,968,000	(2,219,000)	-	-	-	-	7,749,000
63526	FLEET MANAGEMENT OFFICE RECONFIG	-	-	-	104,000	-	-	104,000
63626	FLEET MANAGEMENT AWNING STRUCTURE	-	-	-	31,000	-	-	31,000
63725	FLEET MANAGEMENT INTERCOM SYSTEM	-	-	57,000	-	-	-	57,000
63726	ELECTRO WAVE BUILDIG PAINTING	-	-	-	28,000	-	-	28,000



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
63922	FLEET BAYS PLUMBING RENEWAL	-	-	141,000	-	-	-	141,000
65224	FLEET MECHANICAL SHOPS AIR CIRCULAT	153,000	-	-	-	-	-	153,000
65324	FLEET/SANITATION ROOF DRAINAGE	143,000	-	-	-	-	-	143,000
65424	ELECTRO WAVE ROOF REPAIRS	17,000	-	-	-	-	-	17,000
65524	FLEET MANAGEMENT EXTERIOR PAINTING	-	-	112,000	-	-	-	112,000
65618	FLEET MANAGEMENT STAIRS RESTORATION	-	135,000	-	-	-	-	135,000
65624	FLEET MANAGEMENT WAREHSE SPACE MGMT	244,000	-	-	-	-	-	244,000
65718	FLEET MANAGEMENT WAREHOUSE CEILING	-	-	30,000	-	-	-	30,000
65918	FLEET MANAGEMENT LED LIGHTING	-	-	75,000	-	-	-	75,000
66118	FLEET MANAGEMENT BAYS PAINTING	-	-	120,000	-	-	-	120,000
66528	FY28 VEHICLE/EQUIPMENT REPLACEMENT	-	-	-	-	-	7,123,000	7,123,000
68122	FLEET FACILITY 40 YEAR RE-CERT.	10,000	-	-	-	-	-	10,000
68222	FLEET FACILITY PHASE II UPGRADE	201,578	-	-	-	-	-	201,578
68322	FLEET FACILITY SECURITY CAMERAS	157,000	-	-	-	-	-	157,000
68422	FLEET MANAGEMENT WARHSE ROOF REPAIR	93,422	-	-	-	-	-	93,422
68522	FLEET FACILITY GATE	51,000	100,000	-	-	-	-	151,000
68622	FLEET MANAGEMENT PRK LOT RESURFACNG	96,000	-	-	-	-	-	96,000
69470	FLEET/SANITATION FIRE ALARM SYSTEM	42,900	-	-	-	-	-	42,900
69725	FLEET MANAGEMENT ROLL UP DOORS AUTO	-	-	80,000	-	-	-	80,000
69825	ELECTRO WAVE BUILDING IMPROVEMENTS	-	-	200,000	-	-	-	200,000
69925	FLEET MANAGEMENT SOLAR PANELS INSTA	-	-	800,000	-	-	-	800,000
Fund Total:		25,869,900	1,377,241	5,960,000	4,162,000	3,128,000	7,123,000	47,620,141
520 PROPERTY MANAGEMENT FUND								
65724	FACILITY MANAGEMENT CHILLER RENEWAL	197,000	-	-	-	-	-	197,000
65824	FACILITY MANAGEMENT EXTERIOR WATERP	90,000	-	-	-	-	-	90,000
65924	FACILITY MANAGEMENT AIR COMPRESSOR	-	25,760	-	-	-	-	25,760
Fund Total:		287,000	25,760	-	-	-	-	312,760
550 COMMUNICATIONS FUND								
22018	FIBER COMMUNICATIONS INSTALLATION	292,000	-	-	-	-	-	292,000
23119	GO#49: PUBLIC SAFETY RADIO SYSTEM	667,718	-	-	-	-	-	667,718
Fund Total:		959,718	-	-	-	-	-	959,718



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FGO ARTS FUTURE G.O. BONDS ARTS & CULTURE TAX-EXEMP								
25423	ACGO#15 THE WOLFSONIAN - FIU	-	-	-	3,500,000	-	-	3,500,000
Fund Total:		-	-	-	3,500,000	-	-	3,500,000
FGO ARTS FUTURE G.O. BONDS ARTS & CULTURE TAXABLE								
24023	ACGO#1 BASS MUSEUM OF ART	-	-	-	9,511,000	-	-	9,511,000
24323	ACGO#4 FILLMORE (JACKIE GLEASON)	-	-	-	16,694,000	-	-	16,694,000
24423	ACGO#5 COLONY THEATER	-	-	-	3,380,000	-	-	3,380,000
24923	ACGO#10 BYRON CARLYLE THEATER	-	-	-	19,980,000	-	-	19,980,000
26023	ACGO#21 WF HOUSING CULTURAL INSTIT.	-	-	-	4,000,000	-	-	4,000,000
Fund Total:		-	-	-	53,565,000	-	-	53,565,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD								
24619	GO#37: SIDEWALK IMPROVEMENTS	-	-	5,139,934	-	-	-	5,139,934
27319	GO#31: OCEAN DRIVE CORRIDOR	-	-	18,451,000	-	-	-	18,451,000
27519	GO#34: ABOVE GROUND IMPROVEMENTS	-	-	21,888,000	-	-	-	21,888,000
27719	GO#36: WASHINGTON AVE. CORRIDOR	-	-	9,602,384	-	-	-	9,602,384
27819	GO#38: STREET PAVEMENT	-	-	12,100,000	-	-	-	12,100,000
27919	GO#39: SEAWALLS & SHORELINES	-	-	5,000,000	-	-	-	5,000,000
28019	GO#40: 41 ST. CORRIDOR	-	-	12,468,682	-	-	-	12,468,682
68219	GO#33: STREET TREE MASTER PLAN	-	-	2,230,000	-	-	-	2,230,000
68419	GO#42: TRAFFIC CALMING	-	-	500,000	-	-	-	500,000
68619	GO#43: BIKE LANES & SHARED USE PATH	-	-	2,620,000	-	-	-	2,620,000
Fund Total:		-	-	90,000,000	-	-	-	90,000,000
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY								
28319	GO#45: FIRE STATION #1	-	-	6,000,000	-	-	-	6,000,000
28419	GO#46: OCEAN RESCUE NOBE FACILITY	-	-	4,000,000	-	-	-	4,000,000
28619	GO#51: FIRE STATION #3	-	-	10,000,000	-	-	-	10,000,000
28719	GO#53: SECURITY FOR PUBLIC SPACES	-	-	2,350,000	-	-	-	2,350,000
28819	GO#54: MARINE PATROL FACILITY	-	-	700,000	-	-	-	700,000
68519	GO#48: POLICE HQ FACILITY	-	-	4,500,000	-	-	-	4,500,000
68919	GO#52: LED LIGHTING IN PARKS	-	-	759,000	-	-	-	759,000
69019	GO#55: STREET LIGHTING IMPROVEMENTS	-	-	6,500,000	-	-	-	6,500,000
Fund Total:		-	-	34,809,000	-	-	-	34,809,000

FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN
BY FUNDING SOURCE



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FGO PKS FUTURE G.O. BONDS PARKS								
25019	GO#1: 72 ST. COMMUNITY COMPLEX	-	-	43,000,000	-	-	-	43,000,000
25419	GO#5: FLAMINGO PARK & YOUTH CENTER	-	-	15,150,000	-	-	-	15,150,000
25519	GO#6: FISHER PARK	-	-	105,000	-	-	-	105,000
25619	GO#7: LA GORCE PARK	-	-	150,000	-	-	-	150,000
26019	GO#11: MUSS PARK	-	-	250,000	-	-	-	250,000
26219	GO#13: N.SHORE PARK & YOUTH CENTER	-	-	2,285,000	-	-	-	2,285,000
26719	GO#23: BAYWLK PEDESTRIAN BRIDGE	-	-	5,000,000	-	-	-	5,000,000
26919	GO#27: LOG CABIN	-	-	1,076,000	-	-	-	1,076,000
27019	GO#28: ART DECO MUSEUM	-	-	2,000,000	-	-	-	2,000,000
27119	GO#29: WEST LOTS	-	-	4,000,000	-	-	-	4,000,000
67519	GO#14: PALM ISLAND PARK	-	-	231,000	-	-	-	231,000
67619	GO#16: PINETREE PARK	-	-	700,000	-	-	-	700,000
67719	GO#20: SOUTH POINTE PARK	-	-	480,000	-	-	-	480,000
67919	GO#22: TATUM PARK	-	-	840,000	-	-	-	840,000
68019	GO#25: WATERWAY RESTORATION	-	-	5,900,000	-	-	-	5,900,000
Fund Total:		-	-	81,167,000	-	-	-	81,167,000
FSW FUTURE STORMWATER								
20428	NUISANCE FLOODING MITIGATION (Split	-	-	200,000	200,000	200,000	200,000	800,000
20527	FDOT UTILITIES RELOCATION	-	-	11,200,000	14,300,000	-	-	25,500,000
20587	1ST STREET-ALTON RD TO WASHINGTON	-	-	49,150,000	-	-	-	49,150,000
20626	17TH STREET IMPROVEMENTS PHASE I	-	-	-	22,800,000	-	-	22,800,000
20725	NORTH NAUTILUS F DRAINAGE IMPROVEME	-	-	2,300,000	-	-	-	2,300,000
20922	NORMANDY ISLES A	-	-	-	-	-	7,376,500	7,376,500
21424	STORMWATER CRITICAL NEEDS	-	-	4,800,000	6,000,000	6,000,000	6,000,000	22,800,000
22720	PUBLIC WORKS FACILITY PUMP STATION	-	-	-	-	2,300,000	-	2,300,000
23723	PARKVIEW ISLAND WATER QUALITY IMPR.	-	-	2,000,000	-	-	-	2,000,000
24120	NORTH SHORE D - TOWN CENTER	-	-	19,587,616	-	49,012,384	-	68,600,000
29020	CITYWIDE SEAWALL REHAB	-	-	-	-	10,000,000	-	10,000,000
Fund Total:		-	-	89,237,616	43,300,000	67,512,384	13,576,500	213,626,500
FWS FUTURE WATER & SEWER								
20525	WEST AVENUE PH III*	-	-	14,433,018	-	-	-	14,433,018



CITY OF MIAMI BEACH
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

PROJECT	PROJECT NAME	Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
20526	NORTH BAY RD AND LAKEVIEW SEWER COL	-	-	-	14,000,000	-	-	14,000,000
20527	FDOT UTILITIES RELOCATION	-	-	7,935,000	-	23,000,000	-	30,935,000
20587	1ST STREET-ALTON RD TO WASHINGTON	-	-	39,320,000	-	-	-	39,320,000
20619	WASTE WATER STATIONS REHABILITATION	-	-	-	6,784,000	-	-	6,784,000
20626	17TH STREET IMPROVEMENTS PHASE I	-	-	-	17,400,000	-	-	17,400,000
20725	NORTH NAUTILUS F DRAINAGE IMPROVEME	-	-	1,840,000	-	-	-	1,840,000
21424	STORMWATER CRITICAL NEEDS	-	-	-	4,800,000	4,800,000	4,800,000	14,400,000
22720	PUBLIC WORKS FACILITY PUMP STATION	-	-	-	-	2,990,000	-	2,990,000
24120	NORTH SHORE D - TOWN CENTER	-	-	-	-	54,850,000	-	54,850,000
28120	WATER PUMP STATIONS IMPROVEMENTS	-	-	-	5,632,428	-	-	5,632,428
28220	WASTEWATER MANHOLE REHABILITATION	-	-	-	-	-	281,661	281,661
28520	WATER & WASTEWATER MAINS AND REHAB	-	-	10,988,196	22,544,773	33,439,893	4,001,122	70,973,984
Fund Total:		-	-	74,516,214	71,161,201	119,079,893	9,082,783	273,840,091
Grand Total:		1,813,317,930	113,762,202	524,258,599	212,186,045	219,718,216	55,108,356	2,938,351,348





CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

AIPP CONVENTION CENTER

ART IN PUBLIC PLACES

Project Number: 20377
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: SOUTH BEACH
 Description: A call to Artists for the Miami Beach Convention Center Renovation and Expansion Project was issued and six artists were selected to create six permanent artworks. The six (6) proposed artworks for the Miami Beach Convention Center

Artist name, Title, Type of Artwork, Material, Location

1. Franz Ackerman, "Mental Maps"; wall mural; material paint; and location Southeast Corner Exterior Walls
2. Elmgreen & Dragset, "Bent Pool (working title)"; sculpture; material to be determined; and location Convention Center Park
3. Ellen Harvey, "Atlantis / Waterways"; wall mural; material mouth blown mirror glass laminated tile; and location Ballroom Pre-Function Room
4. Joseph Kosuth, "Located World (Miami Beach)"; material neon and laminate glass; and location West Lobby
5. Joep Van Lieshout, "Humanoids", sculpture, material to be determined, location Northeast Park Collins Canal
6. Sarah Morris, "Sans Souci"; wall mural; material custom painted porcelain tile; and location Northeast Corner Exterior Walls

Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	7,530,797	-	-	-	-	-	7,530,797
Total:	7,530,797	-	-	-	-	-	7,530,797

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
147 ART IN PUBLIC PLACES	7,530,797	-	-	-	-	-	7,530,797
Total:	7,530,797	-	-	-	-	-	7,530,797



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

AIPP FIRE STATION 2

ART IN PUBLIC PLACES

Project Number: 22618
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: MIDDLE BEACH
 Description: A Call to Artists for an AiPP project and selection of artist(s) to be determined based on project proposals.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	95,334	-	-	-	-	-	95,334
Total:	95,334	-	-	-	-	-	95,334

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
147 ART IN PUBLIC PLACES	95,334	-	-	-	-	-	95,334
Total:	95,334	-	-	-	-	-	95,334



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

AIPP FLAMINGO PARK PROJECT

ART IN PUBLIC PLACES

Project Number: 22718
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: SOUTH BEACH
 Description: A Call to Artists for an AiPP project and selection of artist(s) to be determined based on project proposals.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	194,000	-	-	-	-	-	194,000
Total:	194,000	-	-	-	-	-	194,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
147 ART IN PUBLIC PLACES	194,000	-	-	-	-	-	194,000
Total:	194,000	-	-	-	-	-	194,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

AIPP LUMMUS PARK PROJECT

ART IN PUBLIC PLACES

Project Number: 22918
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: SOUTH BEACH
 Description: A Call to Artists for an AiPP project and selection of artist(s) to be determined based on project proposals.
 Projected date range: 10/01/2017 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	116,000	-	-	-	-	-	116,000
Total:	116,000	-	-	-	-	-	116,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
147 ART IN PUBLIC PLACES	116,000	-	-	-	-	-	116,000
Total:	116,000	-	-	-	-	-	116,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

TOBIAS REHBERGER OBSTINATE LIGHTHSE

ART IN PUBLIC PLACES

Project Number: 65922
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: SOUTH BEACH
 Description: This proposal addresses original damage that occurred during hurricane Irma and the continued further deterioration of the work due to not repairing the initial damage from the hurricane. This work is situated in an extreme marine environment and needs an aggressive maintenance schedule to keep the work in good condition.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,198	-	-	-	-	-	1,198
CONTRACTED SERVICES REPAIR	83,802	-	-	-	-	-	83,802
Total:	85,000	-	-	-	-	-	85,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	85,000	-	-	-	-	-	85,000
Total:	85,000	-	-	-	-	-	85,000





CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

41ST ST BRIDGES REPAIR

BRIDGES

Project Number: 61719
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: The bridge is currently facing major disrepair both cosmetic and structurally. The scope of this project will entail a thorough structural inspection, all areas compromised of both bridges will be repaired and restored. All of the existing mosaic tiles will be removed and replaced in accordance with the original design. Any railing repairs and lighting enhancements will be done under this project.
 Projected date range: 10/01/2018 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	440,000	-	-	-	-	-	440,000
Total:	440,000	-	-	-	-	-	440,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	440,000	-	-	-	-	-	440,000
Total:	440,000	-	-	-	-	-	440,000

I. General

81ST ST PEDESTRIAN BRIDGE

BRIDGES

Project Number: 67140
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: NORTH BEACH
 Description: Project would include enhancements which may include lighting, painting and other elements to the bridge, reconstruction of the adjacent parking lot at the eastern landing, and landscaping and lighting of both the eastern and western pedestrian approaches to the bridge.
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	180,000	-	-	-	-	-	180,000
Total:	180,000	-	-	-	-	-	180,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	180,000	-	-	-	-	-	180,000
Total:	180,000	-	-	-	-	-	180,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE BRIDGES

BRIDGES

Project Number: 22920
 Department: PW ENGINEERING
 Location: CITIWIDE
 Description: The scope of work is to inspect, design, and construct repairs to bridges that fall below sufficiency rating (SR) of 70, based on their Florida Department of Transportation Bridge Inspection Reports.
 Projected date range: 10/01/2019 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	4,054,167	600,000	6,200,000	1,500,000	1,800,000	1,200,000	15,354,167
CONSTRUCTION MANAGEMENT	70,000	-	-	-	-	-	70,000
DESIGN AND ENGINEERING	551,035	-	-	-	-	-	551,035
Total:	4,675,202	600,000	6,200,000	1,500,000	1,800,000	1,200,000	15,975,202

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	4,675,202	600,000	6,200,000	1,500,000	1,800,000	1,200,000	15,975,202
Total:	4,675,202	600,000	6,200,000	1,500,000	1,800,000	1,200,000	15,975,202

I. General

PAINTING & LIGHTING OF BRIDGES

BRIDGES

Project Number: 64160
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Painting and Lighting of bridges in North Beach -A common lighting and design theme based on the North Beach branding concepts will be designed and implemented through this project. It is anticipated that the most intense effort will be placed on improvements at the 71st Street bridge as it is the most visible bridge in North Beach and has the greatest potential for impact. Beautification of the 71st Street bridge will enhance the connection between the Town Center area and the Normandy Isle commercial district and promote pedestrian flow between these two areas.
 Combined with project 66222
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	(1,546,210)	-	-	-	-	(1,546,210)
CONTRACTED SERVICES REPAIR	1,525,000	-	-	-	-	-	1,525,000
FURNITURE, FIXTURES, EQUIPMENT	36,705	-	-	-	-	-	36,705
PROFESSIONAL SERVICES	23,295	-	-	-	-	-	23,295
Total:	1,585,000	(1,546,210)	-	-	-	-	38,790

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	1,585,000	(1,546,210)	-	-	-	-	38,790
Total:	1,585,000	(1,546,210)	-	-	-	-	38,790



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ADAPTIVE FITNESS AND RECREATION CTR

COMMUNITY CENTERS

Project Number: 21621
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: The Center is intended to be a first-class accessible amenity for people from the community with physical and cognitive disabilities. The City's contribution to the Sabrina Cohen Foundation is contingent on funds being raised within a period of time to be determined by the Mayor and City Commission.
 Projected date range: 07/01/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,500,000	-	-	-	-	-	2,500,000
Total:	2,500,000	-	-	-	-	-	2,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	2,500,000	-	-	-	-	-	2,500,000
Total:	2,500,000	-	-	-	-	-	2,500,000





CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC ATTIC STOCK OF CARPET FOR VENUE

CONVENTION CENTER

Project Number: 66328
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Attic stock of carpet for the venue - MBCC does not have enough attic stock of the 300 plus carpet squares needed to maintain the pattern that was installed.
 Projected date range: 10/01/2024 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	200,000	200,000	200,000	200,000	800,000
Total:	-	-	200,000	200,000	200,000	200,000	800,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	200,000	200,000	200,000	200,000	800,000
Total:	-	-	200,000	200,000	200,000	200,000	800,000

I. General

CC BUILD OUT OF A PERMANENT/PORTABL

CONVENTION CENTER

Project Number: 69425
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Build out of a permanent/portable café (Meeting room 2nd level near future hotel connection bridge area by rooms 212-215) - Design, build, purchase, and installation of a semi permanent cafe on the second level near the future hotel bridge connector on the MBCC side. This cafe will offer patrons coffees, specialty beverages, snacks, salads, wraps, and sandwiches. With the future hotel activation the foot traffic patterns will shift with a higher percentage of MBCC guests utilizing this corridor as a main mode of ingress/egress, creating opportunities for incremental revenues through first of the day coffee purchases and secondary spends throughout their visits. Strategically placed and professionally designed and built outlets gives consumers confidence and desire for an increased dollar spend per purchase driving quick returns on investments to the MBCC.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC COLLIN CANAL PARK LANDSCAPE

CONVENTION CENTER

Project Number: 69225
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Landscape of Collin Canal Park: The replacement and addition of plant material - The replacement and addition of plant material to the North side to bring Collins Canal park up to the city of Miami Beach standard and to fill in missing or dead plant material.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

I. General

CC COLLINS CANAL PK LIGHTING UPGRAD

CONVENTION CENTER

Project Number: 68025
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Collins Canal Park. lighting Upgrades and enhancements - It has been observed. In the evenings into the night that there is. A grave concern in regards to the public's safety Of Collins Canal park. Falling short of adequate lighting. As such. In an effort to help. The single lamp fixtures. Can be upgraded to dual head fixtures, which will double the amount of. Lighting within these locations.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC DIGITAL SIGNAGE, OFFICE WORKSTAT

CONVENTION CENTER

Project Number: 62729
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Digital signage, office work stations, & misc. office hardware - The current inventory will age-out. Updated inventory will increase efficiency and generate additional revenue our events. MBCC also has inventory that are no longer functional.
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	154,800	42,436	645,674	34,639	32,865	910,414
Total:	-	154,800	42,436	645,674	34,639	32,865	910,414

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	154,800	42,436	645,674	34,639	32,865	910,414
Total:	-	154,800	42,436	645,674	34,639	32,865	910,414

I. General

CC EXHIBIT HALL FLOOR REPAIRS/POLIS

CONVENTION CENTER

Project Number: 66428
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Perform exhibit hall floor repairs to include polishing - This is needed due to the amount of wear and tear the show floor endures and will keep the show floor properly maintained.
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	1,000,000	1,000,000
Total:	-	-	-	-	-	1,000,000	1,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	-	-	-	1,000,000	1,000,000
Total:	-	-	-	-	-	1,000,000	1,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC EXTERIOR RECEPTACLES

CONVENTION CENTER

Project Number: 68027
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Exterior receptacles - Replace these meeting/ballroom receptacles that are at the end of their useful life.
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	200,000	-	200,000
Total:	-	-	-	-	200,000	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	-	-	200,000	-	200,000
Total:	-	-	-	-	200,000	-	200,000

I. General

CC MEETING/BALLROOM RECEPTACLES

CONVENTION CENTER

Project Number: 63926
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Meeting/Ballroom receptacles - Replace these meeting/ballroom receptacles that are at the end of their useful life.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	300,000	-	-	300,000
Total:	-	-	-	300,000	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	-	300,000	-	-	300,000
Total:	-	-	-	300,000	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC PAINT ALL ROOMS - FRONT AND BACK

CONVENTION CENTER

Project Number: 67925
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Paint all the ballrooms, meeting rooms, restrooms, front of house and back of house - Ongoing request from the City - MBCC has noticed that the existing paint throughout the venue is subpar and there are several areas that the paint is peeling off that we had to repair and paint.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	2,000,000	-	-	-	-	2,000,000
Total:	-	2,000,000	-	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	2,000,000	-	-	-	-	2,000,000
Total:	-	2,000,000	-	-	-	-	2,000,000

I. General

CC PARKING DECK EXPANSION JOINTS

CONVENTION CENTER

Project Number: 68525
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Parking Deck Expansion joints: The level five parking deck needs to have one of the expansion joints replaced, also a section of the deck needs to be removed near the parking equipment. - One of the expansion joints is leaking, also a section of toping slab needs to be removed to see if the water proofing was compromises during the install of the parking equipment as we have a leak over that area.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	300,000	-	-	-	-	300,000
Total:	-	300,000	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
488 PARKING REV BONDS SERIES 2015	-	300,000	-	-	-	-	300,000
Total:	-	300,000	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC PARKING DECK FLEXIBLE SEAL

CONVENTION CENTER

Project Number: 62429
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Parking Deck Flexible Seal: Install a flexible seal around the parking decks - MBCC continues to experience leaks around the curtain wall due to the flexing of the parking deck.
 Projected date range: 10/01/2023 to 09/30/2029

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	700,000	-	-	-	-	700,000
Total:	-	700,000	-	-	-	-	700,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	291,486	-	-	-	-	291,486
488 PARKING REV BONDS SERIES 2015	-	408,514	-	-	-	-	408,514
Total:	-	700,000	-	-	-	-	700,000

I. General

CC PERMANENT/PORTABLE CAFÉS BUILD O

CONVENTION CENTER

Project Number: 69325
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Build out of two(2) permanent/portable cafés (Grand Lobby Level 1 Convention Center drive side outside of HALLS A/B and Hall C/D) - Design, build, purchase, and installation of a two (2) semi permanent cafes on the first level near the Exhibit Hall entrances (2 spaces). This cafe will offer patrons coffees, specialty beverages, snacks, salads, wraps, and sandwiches. With the future hotel activation the foot traffic patterns will shift with a higher percentage of MBCC guests utilizing this corridor as a main mode of ingress/egress, creating opportunities for incremental revenues through first of the day coffee purchases and secondary spends throughout their visits. Strategically placed and professionally designed and built outlets gives consumers confidence and desire for an increased dollar spend per purchase driving quick returns on investments to the MBCC.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC PRIDE PARK LANDSCAPE

CONVENTION CENTER

Project Number: 68125
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Pride Park Landscape: Pride Park the replacement of the peanut and remaining Bermuda grass with saint Augustine grass to include added mulch and addition of plant material - The replacement of the peanut and Bermuda grass and addition of plant material to bring Pride Park up to the city of Miami Beach standard and to fill in missing or dead plant material.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000

I. General

CC REPLACE EXHIBIT HALL LIGHT FIXTU

CONVENTION CENTER

Project Number: 69625
 Department: FACILITIES & FLEET
 Location:
 Description: Replace exhibit hall light fixtures with new LED light fixtures, to include a state-of-the-art lighting control - Replacement of the current lighting in the exhibit halls will save on labor, electricity and will provide our events with a state of the art and a green lighting system. Also, the ROI is estimated at 1.5 two 2 years. Possible contract with FPL to install and pay off the electrical savings
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	1,500,000	-	-	-	1,500,000
Total:	-	-	1,500,000	-	-	-	1,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	1,500,000	-	-	-	1,500,000
Total:	-	-	1,500,000	-	-	-	1,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC REPLACE/UPGRADE EAST KITCHEN EQU

CONVENTION CENTER

Project Number: 69525
 Department: FACILITIES & FLEET
 Location:
 Description: Replace and Upgrade kitchen equipment in East Kitchen - The East Kitchen is a supplemental kitchen and support area to meet the growing demands of large scale events like Art Basel and MIBS. The kitchen was last modified in 2013. There are several pieces of equipment that are out of life and not functional. These purchases include 4 new ovens, reach fridge/freezer , and bank of fryers, and two tilt skillets.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	450,000	-	-	-	450,000
Total:	-	-	450,000	-	-	-	450,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	450,000	-	-	-	450,000
Total:	-	-	450,000	-	-	-	450,000

I. General

CC RUM ROOM & VENUE

CONVENTION CENTER

Project Number: 68225
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Rum room & venue - Fiber delivery to the venue and networking within Rum room. To include switching and wireless access points to provide service for security and events.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	70,000	-	-	-	-	70,000
Total:	-	70,000	-	-	-	-	70,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	70,000	-	-	-	-	70,000
Total:	-	70,000	-	-	-	-	70,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CC TR ROOMS UPS

CONVENTION CENTER

Project Number: 63429
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: UPS for TR rooms - Battery backups for all the IT and wireless equipment. This will prevent failures and service drops.
 Projected date range: 10/01/2023 to 09/30/2029

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000

I. General

CC TV MONITORS BOARD/BREAKROOMS

CONVENTION CENTER

Project Number: 68127
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: TV monitors for board room and breakrooms -
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	100,000	-	100,000
Total:	-	-	-	-	100,000	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	-	-	-	-	100,000	-	100,000
Total:	-	-	-	-	100,000	-	100,000

I. General

CONV.CTR. CARL FISHER HOUSE RESTOR

CONVENTION CENTER

Project Number: 28180
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Carl Fisher Clubhouse and Annex is a one-story historical structure restoration project consisting of approximately 3,115 sq. ft. in the main structure and 2,303 sq. ft. in the covered annex structure. The objective of the project is to sensibly restore the Carl Fisher Clubhouse and allow it to serve as an event space for the adjoining convention center. The project exterior improvements include fine grading, landscape, FPL conduit installation, irrigation and walkways, as well as the installation of the provided furnishings.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	3,983,736	-	-	-	-	-	3,983,736
CONSTRUCTION MANAGEMENT	279,164	-	-	-	-	-	279,164
Total:	4,262,900	-	-	-	-	-	4,262,900

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
309 RDA SERIES 2015A	3,997,580	-	-	-	-	-	3,997,580
365 CITY CENTER RDA CAP FUND	265,320	-	-	-	-	-	265,320
Total:	4,262,900	-	-	-	-	-	4,262,900

I. General

CONV.CTR. COMPLETE RENOVATION

CONVENTION CENTER

Project Number: 28160
 Department: CMO CONVENTION CENTER DISTRICT
 Location: SOUTH BEACH
 Description: The Project includes the complete renovation and façade modifications of the of the Miami Beach Convention Center, an expansion to include a ballroom and auxiliary spaces, rooftop parking, new public parks, as well as underground utilities and streetscape improvements in the immediate vicinity.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	7,120,422	-	-	-	-	-	7,120,422
CAPITAL MISCELLANEOUS	98,572	-	-	-	-	-	98,572
CONSTRUCTION	542,235,426	-	-	-	-	-	542,235,426
CONSTRUCTION MANAGEMENT	3,328,695	-	-	-	-	-	3,328,695
CONTINGENCY	32,902	-	-	-	-	-	32,902
DESIGN AND ENGINEERING	28,690,808	-	-	-	-	-	28,690,808
EQUIPMENT	34,811	-	-	-	-	-	34,811
EQUIPMENT TCD	5,207,059	-	-	-	-	-	5,207,059
INSURANCE	2,460,622	-	-	-	-	-	2,460,622
OTHER CONTRACTUAL SERVICES	27,100,000	-	-	-	-	-	27,100,000
OTHER COSTS	11,883,548	-	-	-	-	-	11,883,548
PROGRAM MANAGEMENT	11,582,796	-	-	-	-	-	11,582,796
TESTING	2,745,987	-	-	-	-	-	2,745,987
Total:	642,521,648	-	-	-	-	-	642,521,648

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
308 RESORT TAX REV. BONDS 2015	216,632,193	-	-	-	-	-	216,632,193



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

309 RDA SERIES 2015A	268,602,420	-	-	-	-	-	268,602,420
365 CITY CENTER RDA CAP FUND	21,114,221	-	-	-	-	-	21,114,221
439 MIAMI-DADE COUNTY BOND-MBCC	54,426,432	-	-	-	-	-	54,426,432
440 CONVENTION CENTER OPERATIONS	1,557,174	-	-	-	-	-	1,557,174
441 CONVENTION DEVELOPMENT TAX\$35M	19,921	-	-	-	-	-	19,921
442 CONVENTION DEVELOPMENT TAX\$15M	2,457,531	-	-	-	-	-	2,457,531
463 RDA- GARAGE FUND	7,000,000	-	-	-	-	-	7,000,000
465 RDA-ANCHOR SHOPS FUND	5,900,000	-	-	-	-	-	5,900,000
488 PARKING REV BONDS SERIES 2015	64,811,756	-	-	-	-	-	64,811,756
Total:	642,521,648	-	-	-	-	-	642,521,648

I. General

CONV.CTR. COOLING TOWER OVERHAUL

CONVENTION CENTER

Project Number: 23023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: MBCC COOLING TOWER OVERHAUL
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
309 RDA SERIES 2015A	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. RENOV. PUNCH LIST ITEMS

CONVENTION CENTER

Project Number: 23123
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: MBCC RENOVATION PUNCH LIST ITEMS:
 Punchlist 3355: Water ponding - top landing & middle landing
 Eaton power command touchscreens not fully functional - EL-L1W1 / 4N3 / EL-4W2
 Electrical panel screen not working (Power R Command)
 Outside air dampers - shaft rusting
 Existing stucco patching/repairs
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	501,000	-	-	-	-	-	501,000
Total:	501,000	-	-	-	-	-	501,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
309 RDA SERIES 2015A	501,000	-	-	-	-	-	501,000
Total:	501,000	-	-	-	-	-	501,000

I. General

CONV.CTR. SPECL EVENT TENT ENHNCMNT

CONVENTION CENTER

Project Number: 28170
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Electrical enhancements and structural footings for special event tents.
 Fund 165 to be repaid by mdcc bonds \$12,312,000
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	9,653,804	-	-	-	-	-	9,653,804
DESIGN AND ENGINEERING	727,138	-	-	-	-	-	727,138
EQUIPMENT	128,058	-	-	-	-	-	128,058
OTHER COSTS	150,000	-	-	-	-	-	150,000
Total:	10,659,000	-	-	-	-	-	10,659,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
309 RDA SERIES 2015A	8,947,000	-	-	-	-	-	8,947,000
440 CONVENTION CENTER OPERATIONS	1,712,000	-	-	-	-	-	1,712,000
Total:	10,659,000	-	-	-	-	-	10,659,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#1 BASS MUSEUM OF ART

CULTURAL SERVICES

Project Number: 24023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Facility-wide infrastructure upgrades and technology enhancements, and construction of a new wing addition which will add versatile spaces for engagement and a state-of-the-art contemporary gallery for the museum's growing permanent collection.
 Projected date range: 06/13/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	69,118	-	-	-	-	-	69,118
CONSTRUCTION	7,751,333	-	-	9,511,000	-	-	17,262,333
CONSTRUCTION MANAGEMENT	707,221	-	-	-	-	-	707,221
DESIGN AND ENGINEERING	1,714,314	-	-	-	-	-	1,714,314
FURNITURE, FIXTURES, EQUIPMENT	189,478	-	-	-	-	-	189,478
PROGRAM MANAGEMENT	157,537	-	-	-	-	-	157,537
Total:	10,589,000	-	-	9,511,000	-	-	20,100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
395 SERIES 2023B ACF-GOB TAXABLE	10,589,000	-	-	9,511,000	-	-	20,100,000
Total:	10,589,000	-	-	9,511,000	-	-	20,100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#10 BYRON CARLYLE THEATER

CULTURAL SERVICES

Project Number: 24923
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Construction of a new facility that will include a multi-use theater and cultural center.
 Projected date range: 06/13/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	390,476	-	-	-	-	-	390,476
CONSTRUCTION	6,726,915	-	-	19,980,000	-	-	26,706,915
CONSTRUCTION MANAGEMENT	717,101	-	-	-	-	-	717,101
DESIGN AND ENGINEERING	2,599,006	-	-	-	-	-	2,599,006
PROGRAM MANAGEMENT	156,502	-	-	-	-	-	156,502
Total:	10,590,000	-	-	19,980,000	-	-	30,570,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
395 SERIES 2023B ACF-GOB TAXABLE	10,590,000	-	-	19,980,000	-	-	30,570,000
Total:	10,590,000	-	-	19,980,000	-	-	30,570,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#13 COLLINS PARK CULTURAL CNTR.

CULTURAL SERVICES

Project Number: 25223
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Interior build-out for Miami New Drama to include theater space, education and rehearsal space, costume design studio, cultural lounge, café, and office space.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	102,417	-	-	-	-	-	102,417
CONSTRUCTION	6,470,636	-	-	-	-	-	6,470,636
CONSTRUCTION MANAGEMENT	686,968	-	-	-	-	-	686,968
DESIGN AND ENGINEERING	296,629	-	-	-	-	-	296,629
PROGRAM MANAGEMENT	113,350	-	-	-	-	-	113,350
Total:	7,670,000	-	-	-	-	-	7,670,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
395 SERIES 2023B ACF-GOB TAXABLE	7,670,000	-	-	-	-	-	7,670,000
Total:	7,670,000	-	-	-	-	-	7,670,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#14 MIAMI BEACH BANDSHELL

CULTURAL SERVICES

Project Number: 25323
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Back of house improvements and addition; upgrades to park entrance, restrooms and rear platform; roof repairs; performance, architectural and landscape lighting; new retractable stage canopy and canopy projection mapping.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	44,213	-	-	-	-	-	44,213
CONSTRUCTION	2,839,017	-	-	-	-	-	2,839,017
CONSTRUCTION MANAGEMENT	323,959	-	-	-	-	-	323,959
DESIGN AND ENGINEERING	356,358	-	-	-	-	-	356,358
DONATIONS & CONTRIBUTIONS	153,000	-	-	-	-	-	153,000
PROGRAM MANAGEMENT	53,453	-	-	-	-	-	53,453
Total:	3,770,000	-	-	-	-	-	3,770,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	3,770,000	-	-	-	-	-	3,770,000
Total:	3,770,000	-	-	-	-	-	3,770,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#15 THE WOLFSONIAN - FIU

CULTURAL SERVICES

Project Number: 25423
 Department: CITY MANAGER
 Location: SOUTH BEACH
 Description: Two-story, 25,000 SF expansion and new Washington Avenue entrance. The Arts & Culture G.O. Bond will fund a portion of the overall cost of the project, estimated at \$20 million.
 Projected date range: 06/13/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	3,500,000	-	-	3,500,000
DONATIONS & CONTRIBUTIONS	1,500,000	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	3,500,000	-	-	5,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	1,500,000	-	-	3,500,000	-	-	5,000,000
Total:	1,500,000	-	-	3,500,000	-	-	5,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#16 JEWISH MUSEUM OF FLORIDA

CULTURAL SERVICES

Project Number: 25523
 Department: CITY MANAGER
 Location: SOUTH BEACH
 Description: Redesign and remodel of collections department, design and installation of new LED lighting system, exterior walls upgrades, new security gates, exterior lighting system, wheelchair accessible ramp and landscape improvements.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DONATIONS & CONTRIBUTIONS	750,000	-	-	-	-	-	750,000
Total:	750,000	-	-	-	-	-	750,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	750,000	-	-	-	-	-	750,000
Total:	750,000	-	-	-	-	-	750,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#19 COLLINS PARK ROTUNDA

CULTURAL SERVICES

Project Number: 25823
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Renovation of the Collins Park Rotunda as a performing arts venue.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	23,044	-	-	-	-	-	23,044
CONSTRUCTION	1,320,440	-	-	-	-	-	1,320,440
CONSTRUCTION MANAGEMENT	134,349	-	-	-	-	-	134,349
PROGRAM MANAGEMENT	22,167	-	-	-	-	-	22,167
Total:	1,500,000	-	-	-	-	-	1,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
395 SERIES 2023B ACF-GOB TAXABLE	1,500,000	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	1,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#2 MIAMI CITY BALLET

CULTURAL SERVICES

Project Number: 24123
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Facility-wide infrastructure upgrades and technology enhancements that will ensure the long-term sustainability of this state-of-the-art dance facility and enhance the visitor experience. Technology enhancements and upgrades to the Wolfson 200-seat theater will increase access to quality cultural arts programming and education with the ability to record and live-stream program and performances to Miami Beach residents and beyond.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	73,655	-	-	-	-	-	73,655
CONSTRUCTION	3,030,045	-	-	-	-	-	3,030,045
CONSTRUCTION MANAGEMENT	328,641	-	-	-	-	-	328,641
DESIGN AND ENGINEERING	403,380	-	-	-	-	-	403,380
DONATIONS & CONTRIBUTIONS	7,518,000	-	-	-	-	-	7,518,000
FURNITURE, FIXTURES, EQUIPMENT	579,049	-	-	-	-	-	579,049
PROGRAM MANAGEMENT	67,231	-	-	-	-	-	67,231
Total:	12,000,000	-	-	-	-	-	12,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	7,518,000	-	-	-	-	-	7,518,000
395 SERIES 2023B ACF-GOB TAXABLE	4,482,000	-	-	-	-	-	4,482,000
Total:	12,000,000	-	-	-	-	-	12,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#4 FILLMORE (JACKIE GLEASON)

CULTURAL SERVICES

Project Number: 24323
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Major renovation and improvements to the existing facility.
 Projected date range: 06/13/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	371,699	-	-	-	-	-	371,699
CONSTRUCTION	8,693,628	-	-	16,694,000	-	-	25,387,628
CONSTRUCTION MANAGEMENT	683,314	-	-	-	-	-	683,314
DESIGN AND ENGINEERING	2,474,029	-	-	-	-	-	2,474,029
PROGRAM MANAGEMENT	183,330	-	-	-	-	-	183,330
Total:	12,406,000	-	-	16,694,000	-	-	29,100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
395 SERIES 2023B ACF-GOB TAXABLE	12,406,000	-	-	16,694,000	-	-	29,100,000
Total:	12,406,000	-	-	16,694,000	-	-	29,100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#5 COLONY THEATER

CULTURAL SERVICES

Project Number: 24423
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Facility-wide infrastructure upgrades and theater-specific enhancements that will bring the facility up to current industry standards.
 Projected date range: 06/13/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	17,828	-	-	-	-	-	17,828
CONSTRUCTION	860,960	-	-	3,380,000	-	-	4,240,960
CONSTRUCTION MANAGEMENT	110,427	-	-	-	-	-	110,427
DESIGN AND ENGINEERING	135,540	-	-	-	-	-	135,540
DONATIONS & CONTRIBUTIONS	2,594,000	-	-	-	-	-	2,594,000
FURNITURE, FIXTURES, EQUIPMENT	358,655	-	-	-	-	-	358,655
PROGRAM MANAGEMENT	22,591	-	-	-	-	-	22,591
Total:	4,100,000	-	-	3,380,000	-	-	7,480,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	2,594,000	-	-	-	-	-	2,594,000
395 SERIES 2023B ACF-GOB TAXABLE	1,506,000	-	-	3,380,000	-	-	4,886,000
Total:	4,100,000	-	-	3,380,000	-	-	7,480,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#8 NEW WORLD SYMPHONY

CULTURAL SERVICES

Project Number: 24723
 Department: CITY MANAGER
 Location: SOUTH BEACH
 Description: New pergola for roof garden, exterior paint & stucco repairs, flood barriers, elevator modernization, fire alarm system replacement, and acoustical improvements.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DONATIONS & CONTRIBUTIONS	5,700,000	-	-	-	-	-	5,700,000
Total:	5,700,000	-	-	-	-	-	5,700,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	5,700,000	-	-	-	-	-	5,700,000
Total:	5,700,000	-	-	-	-	-	5,700,000





CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BAYWALK 10TH TO 12TH STREET

ENVIRONMENTAL

Project Number: 21119
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Construct over water segment of baywalk from 10th Street end to north end of Mirador Property, theoretical 12th street.
 Projected date range: 10/01/2018 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	178,907	-	-	-	-	-	178,907
CONSTRUCTION MANAGEMENT	8,846	-	-	-	-	-	8,846
DESIGN AND ENGINEERING	122,247	-	-	-	-	-	122,247
Total:	310,000	-	-	-	-	-	310,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	310,000	-	-	-	-	-	310,000
Total:	310,000	-	-	-	-	-	310,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BAYWALK PHASE 2

ENVIRONMENTAL

Project Number: 21018
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: The Baywalk Project will connect the gaps in the existing public Baywalk, including the connections adjacent to Lincoln Bay towers, South Bay Club, Bayview Terrace and Bay Gardens Manor. This project will make the final connections in order to provide a continuous pedestrian path along Biscayne Bay. The design will consist of both on-land and overwater walkway that will connect public street-ends and existing pedestrian and bicycle networks. The project will provide for design, permitting, community meetings, and construction of the Baywalk. In addition, the project will provide for design harmonization for the existing segments of the Baywalk.
 Projected date range: 10/01/2017 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	361,200	-	-	-	-	-	361,200
CONSTRUCTION	2,000	-	-	-	-	-	2,000
CONTINGENCY	22,800	-	-	-	-	-	22,800
Total:	386,000	-	-	-	-	-	386,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	386,000	-	-	-	-	-	386,000
Total:	386,000	-	-	-	-	-	386,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT FACILITY REMEDIATION

ENVIRONMENTAL

Project Number: 62719
 Department: ENVIRONMENT SUSTAINABILITY
 Location: SOUTH BEACH
 Description: The scope of work for this project includes the contamination assessment and remediation work required for regulatory closure of four historic discharges throughout the property. The site is designated as a green reuse area, meaning the city can apply to obtain tax credits for assessment and remediation costs incurred by the city.
 Projected date range: 10/01/2018 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	51,000	-	-	-	-	-	51,000
OTHER COSTS	9,500	-	-	-	-	-	9,500
PROFESSIONAL SERVICES	50,500	-	-	-	-	-	50,500
Total:	111,000	-	-	-	-	-	111,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	111,000	-	-	-	-	-	111,000
Total:	111,000	-	-	-	-	-	111,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT SOLAR PANELS INSTA

ENVIRONMENTAL

Project Number: 69925
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: (Environmental) Installation of new photovoltaic panels at CMB Fleet Management Facility (Phase 1- Exploratory- Facilities & Fleet Management Solar Energy Pilot Program)
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	800,000	-	-	-	800,000
Total:	-	-	800,000	-	-	-	800,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	800,000	-	-	-	800,000
Total:	-	-	800,000	-	-	-	800,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#25: WATERWAY RESTORATION

ENVIRONMENTAL

Project Number: 68019
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: CITIWIDE
 Description: Protect and restore city waterways by dredging contaminated waters and removing invasive species along shorelines.
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	72,889	-	-	-	-	-	72,889
CONTRACTED SERVICES REPAIR	27,111	6,000,000	-	-	-	-	6,027,111
RENOVATION	-	(6,000,000)	5,900,000	-	-	-	(100,000)
Total:	100,000	-	5,900,000	-	-	-	6,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	100,000	-	-	-	-	-	100,000
FGO PKS FUTURE G.O. BONDS PARKS	-	-	5,900,000	-	-	-	5,900,000
Total:	100,000	-	5,900,000	-	-	-	6,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

LAKE PANCOAST MANGR. LIVING SHRLNE.

ENVIRONMENTAL

Project Number: 62819
 Department: ENVIRONMENT SUSTAINABILITY
 Location: MIDDLE BEACH
 Description: Complete permitting and construct a living shoreline along Indian Creek from 25 Street to 26 Street that provides improved air and water quality, creates coastal habitat, and meets the on-site mangrove mitigation requirements of the Indian Creek Flood Mitigation project.
 Projected date range: 10/01/2018 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
PROFESSIONAL SERVICES	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MAURICE GIBB PARK SOIL REMEDIATION

ENVIRONMENTAL

Project Number: 61920
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: This project proposes to remove and remediate the contaminated soil in Maurice Gibb Park, complying with Miami Dade County requirement. The park improvements are funded through projects 28850 and 25919.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	738,198	-	-	-	-	-	738,198
CONSTRUCTION MANAGEMENT	65,802	-	-	-	-	-	65,802
PROFESSIONAL SERVICES	288,000	-	-	-	-	-	288,000
Total:	1,092,000	-	-	-	-	-	1,092,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	896,000	-	-	-	-	-	896,000
366 PARKS AND REC. BEAUTIF. FUNDS	196,000	-	-	-	-	-	196,000
Total:	1,092,000	-	-	-	-	-	1,092,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB MOORING FIELD W 200 BUOYS DESIGN

ENVIRONMENTAL

Project Number: 65822
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: The City of Miami Beach (Subgrantee) will use grant funds to complete the design and permitting necessary for creation of a mooring field with 200 buoys in Biscayne Bay. This project will provide the design and permits necessary for creation of a mooring field with 200 mooring buoys for a variety of vessel sizes and will increase transient capacity and provide boaters with designated anchoring sites and access to essential amenities.
 Projected date range: 10/01/2021 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	383,000	-	-	-	-	-	383,000
Total:	383,000	-	-	-	-	-	383,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	383,000	-	-	-	-	-	383,000
Total:	383,000	-	-	-	-	-	383,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIDDLE BEACH REC. CORRIDOR PH III

ENVIRONMENTAL

Project Number: 28070
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: The Middle Beach Recreational Corridor (MBRC) consists of the construction of approximately 3,500 linear feet of an on-grade pedestrian walkway and the demolition of the existing wooden boardwalk, City blocks in the middle coastal area of Miami Beach between 29th street to 45th street. The project will provide a connection to the beachwalk at 29th street to the southern boundary of the Eden Roc property (near 45th Street) and will serve as portion of the north/south connector in the larger Atlantic Greenway Network (AGN), which supports the development of alternative means of transportation throughout the City. The path will be constructed along the west side of the coastal dunes behind oceanfront properties. The path will be permitted in accordance with the Florida Department of Environmental Protection (FDEP) coastal construction regulations. Exotic dune vegetation will be removed and replaced with dune enhancements such as native dune vegetation species and beach compatible dune fill and irrigation systems will be provided for the landscaping. Path lighting will meet Florida Fish and Wildlife Commission's marine turtle nesting requirements. The City will pursue and negotiate contributions to the MBRC project from upland property owners. This project is also funded by GOB under project # 26819.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,034,050	-	-	-	-	-	1,034,050
CONSTRUCTION MANAGEMENT	1,062,777	-	-	-	-	-	1,062,777
DESIGN AND ENGINEERING	578,173	-	-	-	-	-	578,173
Total:	2,675,000	-	-	-	-	-	2,675,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	2,675,000	-	-	-	-	-	2,675,000
Total:	2,675,000	-	-	-	-	-	2,675,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MONUMENT ISLAND RESTORATION

ENVIRONMENTAL

Project Number: 65625
 Department: ENVIRONMENT SUSTAINABILITY
 Location: SOUTH BEACH
 Description: (Env) Awaiting CC direction. Monument Island is in need of ecological restoration, plus ideas have been postulated to enclose the island with riprap to prevent vessel beaching, plus a vessel exclusion or swim buoy area with signs. All options would require design and permitting with regulatory agencies plus construction.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	1,120,191	-	-	-	-	1,120,191
Total:	-	1,120,191	-	-	-	-	1,120,191

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	1,120,191	-	-	-	-	1,120,191
Total:	-	1,120,191	-	-	-	-	1,120,191



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOIL REMEDIATION - MB GOLF CLUB AND

ENVIRONMENTAL

Project Number: 65525
 Department: ENVIRONMENT SUSTAINABILITY
 Location: MIDDLE BEACH
 Description: (Env) Soil remediation for arsenic contaminated sites. DERM has required hotspot remediation at the Miami Beach Golf Course and are evaluating a groundwater plume moving offsite from Former Par 3/Bayshore. Removal of contaminated soil, replacement with clean fill, and sod replacement will be required. Regulatorily required by DERM's delegation by the State to remediate contaminated soil.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	2,150,000	-	-	-	-	2,150,000
Total:	-	2,150,000	-	-	-	-	2,150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	2,150,000	-	-	-	-	2,150,000
Total:	-	2,150,000	-	-	-	-	2,150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WATERWAY RESTORATION

ENVIRONMENTAL

Project Number: 69520
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: CITIWIDE
 Description: Waterway restoration advanced funding for tranche 2 G.O. Bond project
 Projected date range: 10/01/2019 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	248,817	-	-	-	-	-	248,817
OIG FUNDING	1,183	-	-	-	-	-	1,183
Total:	250,000	-	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN EV CHARGING STATIONS

EQUIPMENT

Project Number: 67525
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Installation of charging stations for 15 hybrid vehicles deployed for Fire Prevention Division at 1755 Meridian Ave. Garage
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000

I. General

BEACHWALK BOLLARDS CITYWIDE

EQUIPMENT

Project Number: 63826
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Design, fabricate and install protective bollards at vulnerable areas along the length of the Beachwalk.
 Projected date range: 10/01/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000
Total:	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000
Total:	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ELECTRO WAVE BUILDING PAINTING

EQUIPMENT

Project Number: 63726
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Exterior and Interior painting of Electrowave building
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	28,000	-	-	28,000
Total:	-	-	-	28,000	-	-	28,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	-	28,000	-	-	28,000
Total:	-	-	-	28,000	-	-	28,000

I. General

ELECTRO WAVE ROOF REPAIRS

EQUIPMENT

Project Number: 65424
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Roof repairs at Electrovore building
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	17,000	-	-	-	-	-	17,000
Total:	17,000	-	-	-	-	-	17,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	17,000	-	-	-	-	-	17,000
Total:	17,000	-	-	-	-	-	17,000

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**ENTERTAINMENT DISTRICT CAMERAS****EQUIPMENT**

Project Number: 22118
 Department: POLICE CHIEF OFFICE
 Location: SOUTH BEACH
 Description: Mixed entertainment district cameras.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	170,000	-	-	-	-	-	170,000
Total:	170,000	-	-	-	-	-	170,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	170,000	-	-	-	-	-	170,000
Total:	170,000	-	-	-	-	-	170,000

I. General

EXPANSION OF CITY WIDE SURVEILLANCE

EQUIPMENT

Project Number: 20297
 Department: POLICE CHIEF OFFICE
 Location: CITYWIDE
 Description: This Capital Project is being sought in order to continue the expansion of the Miami Beach Police Department's citywide camera project. If granted, these funds would be used to install 20 cameras at predetermined locations identified via crime analysis and/or other areas deemed necessary for the operational efficiency and effective use of our resources. These cameras would be used to complement other resources, aide in investigations, provide situational awareness during "High Impact Weekends" and provide overall assessments of real time data to senior leaders and mid level managers within all areas of the police department and city staff.
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	180,000	-	-	-	-	-	180,000
Total:	180,000	-	-	-	-	-	180,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
351 REALLOC. FUNDS-OTHER CAP. PROJ	180,000	-	-	-	-	-	180,000
Total:	180,000	-	-	-	-	-	180,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 EV CHARGING STATIONS

EQUIPMENT

Project Number: 67425
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Installation of charging stations for 10 hybrid vehicles deployed for Fire Station 2
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000

I. General

FIRE STATION 4 - SECURITY ENHANCMENT

EQUIPMENT

Project Number: 23118
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Design and installation of new light poles and new cameras at fire station # 4
 Projected date range: 10/31/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	44,289	-	-	-	-	-	44,289
DESIGN AND ENGINEERING	6,394	-	-	-	-	-	6,394
Total:	50,683	-	-	-	-	-	50,683

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	50,683	-	-	-	-	-	50,683
Total:	50,683	-	-	-	-	-	50,683



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT AWNING STRUCTURE

EQUIPMENT

Project Number: 63626
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Awning structure for mechanic shop at Fleet Management
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	31,000	-	-	31,000
Total:	-	-	-	31,000	-	-	31,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	-	31,000	-	-	31,000
Total:	-	-	-	31,000	-	-	31,000

I. General

FLEET MANAGEMENT EXTERIOR PAINTING

EQUIPMENT

Project Number: 65524
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Exterior paint and waterproofing at Fleet Management Facility
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	112,000	-	-	-	112,000
Total:	-	-	112,000	-	-	-	112,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	112,000	-	-	-	112,000
Total:	-	-	112,000	-	-	-	112,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT INTERCOM SYSTEM

EQUIPMENT

Project Number: 63725
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: New intercom system for Fleet Management Facility
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	57,000	-	-	-	57,000
Total:	-	-	57,000	-	-	-	57,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	57,000	-	-	-	57,000
Total:	-	-	57,000	-	-	-	57,000

I. General

FLEET MANAGEMENT OFFICE RECONFIG

EQUIPMENT

Project Number: 63526
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Office reconfiguration including new cubicles at Fleet Management
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	104,000	-	-	104,000
Total:	-	-	-	104,000	-	-	104,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	-	104,000	-	-	104,000
Total:	-	-	-	104,000	-	-	104,000

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**FLEET MANAGEMENT WAREHSE SPACE MGMT****EQUIPMENT**

Project Number: 65624
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fleet Warehouse space management and new shelving
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
INTERNAL CHARGEBACK	15,000	-	-	-	-	-	15,000
RENOVATION	229,000	-	-	-	-	-	229,000
Total:	244,000	-	-	-	-	-	244,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	244,000	-	-	-	-	-	244,000
Total:	244,000	-	-	-	-	-	244,000

I. General

FLEET MANAGEMENT-GEN. TRNSFR SWITCH

EQUIPMENT

Project Number: 60020
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Installation of generator transfer switch that will provide power in case of a power outage.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	89,374	-	-	-	-	-	89,374
PROFESSIONAL SERVICES	10,626	-	-	-	-	-	10,626
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

I. General

FLEET MECHANICAL SHOPS AIR CIRCULAT

EQUIPMENT

Project Number: 65224
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Air Circulation system is at the end of useful life and in need of replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	153,000	-	-	-	-	-	153,000
Total:	153,000	-	-	-	-	-	153,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	153,000	-	-	-	-	-	153,000
Total:	153,000	-	-	-	-	-	153,000

I. General

FLEET/SANITATION ROOF DRAINAGE

EQUIPMENT

Project Number: 65324
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Existing roof drainage is at the end of useful life and in need of replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	143,000	-	-	-	-	-	143,000
Total:	143,000	-	-	-	-	-	143,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	143,000	-	-	-	-	-	143,000
Total:	143,000	-	-	-	-	-	143,000

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**FY21 VEHICLE/EQUIPMENT REPLACEMENT****EQUIPMENT**

Project Number: 63421
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY21 Vehicle/Equipment Replacement
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTINGENCY	2,219,000	(2,219,000)	-	-	-	-	-
MOTOR VEHICLES	7,733,522	-	-	-	-	-	7,733,522
OTHER SUPPLIES	15,478	-	-	-	-	-	15,478
Total:	9,968,000	(2,219,000)	-	-	-	-	7,749,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	9,968,000	(2,219,000)	-	-	-	-	7,749,000
Total:	9,968,000	(2,219,000)	-	-	-	-	7,749,000

I. General

FY22 VEHICLE/EQUIPMENT REPLACEMENT

EQUIPMENT

Project Number: 61122
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY22 Vehicle/Equipment Replacement
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTINGENCY	5,135,759	-	-	-	-	-	5,135,759
MOTOR VEHICLES	2,276,941	-	-	-	-	-	2,276,941
OTHER SUPPLIES	1,300	-	-	-	-	-	1,300
RENOVATION	-	(5,135,759)	-	-	-	-	(5,135,759)
Total:	7,414,000	(5,135,759)	-	-	-	-	2,278,241

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	7,414,000	(5,135,759)	-	-	-	-	2,278,241
Total:	7,414,000	(5,135,759)	-	-	-	-	2,278,241



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FY23 VEHICLE/EQUIPMENT REPLACEMENT

EQUIPMENT

Project Number: 61723
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY23 vehicle replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
MOTOR VEHICLES	7,279,000	-	-	-	-	-	7,279,000
Total:	7,279,000	-	-	-	-	-	7,279,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	7,279,000	-	-	-	-	-	7,279,000
Total:	7,279,000	-	-	-	-	-	7,279,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FY24 VEHICLE/EQUIPMENT REPLACEMENT

EQUIPMENT

Project Number: 61424
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY24 Vehicle/Equipment Replacement
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	8,497,000	-	-	-	-	8,497,000
Total:	-	8,497,000	-	-	-	-	8,497,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	8,497,000	-	-	-	-	8,497,000
Total:	-	8,497,000	-	-	-	-	8,497,000

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**FY25 VEHICLE/EQUIPMENT REPLACEMENT****EQUIPMENT**

Project Number: 60425
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY25 Vehicle/Equipment Replacement
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	4,345,000	-	-	-	4,345,000
Total:	-	-	4,345,000	-	-	-	4,345,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	4,345,000	-	-	-	4,345,000
Total:	-	-	4,345,000	-	-	-	4,345,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FY26 VEHICLE/EQUIPMENT REPLACEMENT

EQUIPMENT

Project Number: 60326
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY26 Vehicle/Equipment Replacement
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	-	3,999,000	-	-	3,999,000
Total:	-	-	-	3,999,000	-	-	3,999,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	-	3,999,000	-	-	3,999,000
Total:	-	-	-	3,999,000	-	-	3,999,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FY27 VEHICLE/EQUIPMENT REPLACEMENT

EQUIPMENT

Project Number: 62329
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY27 Vehicle/Equipment Replacement
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	3,128,000	-	3,128,000
Total:	-	-	-	-	3,128,000	-	3,128,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	-	-	3,128,000	-	3,128,000
Total:	-	-	-	-	3,128,000	-	3,128,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FY28 VEHICLE/EQUIPMENT REPLACEMENT

EQUIPMENT

Project Number: 66528
 Department: FLEET MANAGEMENT
 Location: CITYWIDE
 Description: FY28 Vehicle/Equipment Replacement
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	7,123,000	7,123,000
Total:	-	-	-	-	-	7,123,000	7,123,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	-	-	-	7,123,000	7,123,000
Total:	-	-	-	-	-	7,123,000	7,123,000

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**GO#47: LICENSE PLATE READERS****EQUIPMENT**

Project Number: 28519
 Department: POLICE CHIEF OFFICE
 Location: CITYWIDE
 Description: Install advanced software recognition technology and License Plate Readers to additional strategic locations across the city to aid crime-prevention efforts.
 Projected date range: 03/06/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	1,546,034	-	-	-	-	-	1,546,034
PROGRAM MANAGEMENT	29,640	-	-	-	-	-	29,640
Total:	1,575,674	-	-	-	-	-	1,575,674

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	1,575,674	-	-	-	-	-	1,575,674
Total:	1,575,674	-	-	-	-	-	1,575,674

I. General

GO#49: PUBLIC SAFETY RADIO SYSTEM

EQUIPMENT

Project Number: 23119
 Department: PUBLIC SAFETY COMMUNICATIONS
 Location: CITYWIDE
 Description: Replace the city's outdated Motorola analog radio system with a new Harris Corporation satellite radio system, giving first responders access to a state-of-the-art emergency communications technology network with high tech functions such as seamless interoperability and encrypted data.
 NOTE: Project has been completed. Closeout in progress.
 Projected date range: 10/01/2017 to 04/30/2022

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	10,073,730	-	-	-	-	-	10,073,730
PROGRAM MANAGEMENT	293,988	-	-	-	-	-	293,988
Total:	10,367,718	-	-	-	-	-	10,367,718

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	9,700,000	-	-	-	-	-	9,700,000
550 COMMUNICATIONS FUND	667,718	-	-	-	-	-	667,718
Total:	10,367,718	-	-	-	-	-	10,367,718

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**GO#50: CAMERAS- BUSINESS DIST.****EQUIPMENT**

Project Number: 68819
 Department: POLICE CHIEF OFFICE
 Location: CITYWIDE
 Description: Enhance public safety and monitor security in primary business corridors by installing new security cameras to areas along Alton Road, 41st Street and 71st Street.
 Projected date range: 02/13/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	649,304	-	-	-	-	-	649,304
MACHINERY & EQUIPMENT	163,157	-	-	-	-	-	163,157
PROGRAM MANAGEMENT	12,539	-	-	-	-	-	12,539
Total:	825,000	-	-	-	-	-	825,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	825,000	-	-	-	-	-	825,000
Total:	825,000	-	-	-	-	-	825,000

I. General

GO#56: CAMERAS- BEACHWALK

EQUIPMENT

Project Number: 69119
 Department: POLICE CHIEF OFFICE
 Location: SOUTH BEACH
 Description: Improve public safety for residents and visitors between 14th Place to 23rd Street by installing several new security cameras along the pedestrian beachwalk path.
 Projected date range: 02/13/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	687,139	-	-	-	-	-	687,139
PROGRAM MANAGEMENT	6,080	-	-	-	-	-	6,080
Total:	693,219	-	-	-	-	-	693,219

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	693,219	-	-	-	-	-	693,219
Total:	693,219	-	-	-	-	-	693,219

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**GO#57: CAMERAS- ENTERTAINMENT DIST.****EQUIPMENT**

Project Number: 22819
 Department: POLICE CHIEF OFFICE
 Location: SOUTH BEACH
 Description: Improve public safety in the Entertainment District by adding several additional security cameras along Collins and Washington Avenues between 5th Street and 17th Street.
 Projected date range: 03/06/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	1,467,352	-	-	-	-	-	1,467,352
PROGRAM MANAGEMENT	22,648	-	-	-	-	-	22,648
Total:	1,490,000	-	-	-	-	-	1,490,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	1,490,000	-	-	-	-	-	1,490,000
Total:	1,490,000	-	-	-	-	-	1,490,000

I. General

MBPD HQ NEW GENERATOR

EQUIPMENT

Project Number: 60007
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The emergency power system includes two (2) 500 KW emergency generators. Includes: emergency generator, ATS, battery charger, muffler, day tank, feeder, wiring, and panels.
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	360,183	-	-	-	-	-	360,183
DESIGN AND ENGINEERING	3,181	-	-	-	-	-	3,181
INTERNAL CHARGEBACK	263	-	-	-	-	-	263
MACHINERY & EQUIPMENT	251,373	-	-	-	-	-	251,373
Total:	615,000	-	-	-	-	-	615,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	615,000	-	-	-	-	-	615,000
Total:	615,000	-	-	-	-	-	615,000

CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General**MUNIS/ENERGOV/ERP POST IMPLEMENTATN****EQUIPMENT**

Project Number: 64718
 Department: IT SUPPORT
 Location: CITYWIDE
 Description: Cost related to Tyler products post implementation. Previous project # was 29000.
 Projected date range: 06/28/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACT MAINTENANCE	27,601	-	-	-	-	-	27,601
PROFESSIONAL SERVICES	654,788	-	-	-	-	-	654,788
TRAVEL	776	-	-	-	-	-	776
Total:	683,165	-	-	-	-	-	683,165

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	683,165	-	-	-	-	-	683,165
Total:	683,165	-	-	-	-	-	683,165

I. General

PRIDE PARK VETERAN'S MEMORIAL NEW R

EQUIPMENT

Project Number: 69025
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Installation of new removable bollards around Veteran's Memorial at Pride Park.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000

I. General

SCOTT RAKOW ICE RINK REFRIGERATION

EQUIPMENT

Project Number: 62823
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails replacement of the refrigeration plant, compressor, and pipework system in the ice rink. Results of the subterraneous pipework inspection may decrease the cost of the project approximately \$314,000.
 Projected date range: 10/01/2022 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	1,016,000	-	-	-	1,016,000
Total:	-	-	1,016,000	-	-	-	1,016,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	1,016,000	-	-	-	1,016,000
Total:	-	-	1,016,000	-	-	-	1,016,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SECURITY CAMERAS BCHWALK 23-46 ST

EQUIPMENT

Project Number: 21620
 Department: POLICE CHIEF OFFICE
 Location: MIDDLE BEACH
 Description: Security cameras on Beachwalk from 23rd to 46th street.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	903,000	-	-	-	-	-	903,000
Total:	903,000	-	-	-	-	-	903,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	903,000	-	-	-	-	-	903,000
Total:	903,000	-	-	-	-	-	903,000

I. General

SKIDATA GARAGE SOFTWARE UPGRADE

EQUIPMENT

Project Number: 68022
 Department: PARKING ADMINISTRATION
 Location: CITYWIDE
 Description: Software and hardware upgrade to existing computers to new version of Skidata software and windows.
 Projected date range: 10/01/2021 to 12/31/2023
 Purchase and installation of a redundancy server as a back-up to the system.

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FURNITURE, FIXTURES, EQUIPMENT	475,000	-	-	-	-	-	475,000
Total:	475,000	-	-	-	-	-	475,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	475,000	-	-	-	-	-	475,000
Total:	475,000	-	-	-	-	-	475,000

I. General

SMART BUILDING AUTOMATION SYSTEM

EQUIPMENT

Project Number: 67920
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: A smart building automation system for City facilities will increase energy efficiency by allowing Property Management to control and monitor the lights and HVAC units of City facilities remotely.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	65,000	-	-	-	-	-	65,000
Total:	65,000	-	-	-	-	-	65,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	65,000	-	-	-	-	-	65,000
Total:	65,000	-	-	-	-	-	65,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

4TH FLOOR RENOVATION - PUBLIC WORKS

GENERAL PUBLIC BUILDINGS

Project Number: 20727
 Department: PW ADMINISTRATION
 Location: SOUTH BEACH
 Description: This request is to cover charges in order to complete a remodeling of the Public Works City Hall 4th floor office. As the Department continues to expand we have requested a quote from the City vendor, Empire, who completes all remodelings for City Hall. The quote for the office remodeling plan is at \$438k. This will cover an upgrades for cubicles, conference room, storage room, curtains, walls, furniture, construction, window treatment and wiring repairs.
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	344,900	-	-	-	344,900
Total:	-	-	344,900	-	-	-	344,900

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	344,900	-	-	-	344,900
Total:	-	-	344,900	-	-	-	344,900



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BAYSHORE GREEN WASTE FACILITY

GENERAL PUBLIC BUILDINGS

Project Number: 64318
 Department: ENVIRONMENT SUSTAINABILITY
 Location: MIDDLE BEACH
 Description: The Miami Beach Golf Course property has a history of contamination from prior uses that required assessment, monitoring, and construction of engineering controls over certain areas of the property. This project includes permit renewal and construction of a green waste facility for residential green waste only. **Previously project # 24730.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	195,163	-	-	-	-	-	195,163
OTHER OPERATING	489,244	-	-	-	-	-	489,244
PROFESSIONAL SERVICES	65,593	-	-	-	-	-	65,593
Total:	750,000	-	-	-	-	-	750,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
435 SANITATION ENTERPRISE FUND	750,000	-	-	-	-	-	750,000
Total:	750,000	-	-	-	-	-	750,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

COLLINS PARK ARTIST WRKFRC. HOUSING

GENERAL PUBLIC BUILDINGS

Project Number: 23423
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: • Update Request: A seven-story workforce housing project with 80 units of workforce housing at 120% Area Median Income and dormitory space for Miami City Ballet dancers will be built on a city-owned lot in South Beach. The City will contribute \$5.85 million from the Capital Budget and \$4 million through the Arts and Culture General Obligation Bond.
 Projected date range: 10/01/2022 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	5,850,000	-	-	-	-	-	5,850,000
Total:	5,850,000	-	-	-	-	-	5,850,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	3,435,449	-	-	-	-	-	3,435,449
305 SB QUALITY OF LIFE REST.TAX 1%	2,414,551	-	-	-	-	-	2,414,551
Total:	5,850,000	-	-	-	-	-	5,850,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 1 - NEW FACILITY

GENERAL PUBLIC BUILDINGS

Project Number: 22822
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Additional funding to replace the deteriorated Fire Station #1 facility with a new and larger building in a location that expands emergency coverage in South Beach; include space for a 911 call center, code enforcement department services and parking. (Additional funding for GO #45)
 Projected date range: 02/13/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	4,300,000	2,450,600	2,500,000	-	-	-	9,250,600
CONSTRUCTION OTHER	(200,000)	-	-	-	-	-	(200,000)
PROFESSIONAL SERVICES	200,000	-	-	-	-	-	200,000
Total:	4,300,000	2,450,600	2,500,000	-	-	-	9,250,600

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	4,300,000	2,450,600	2,500,000	-	-	-	9,250,600
Total:	4,300,000	2,450,600	2,500,000	-	-	-	9,250,600



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#28: ART DECO MUSEUM

GENERAL PUBLIC BUILDINGS

Project Number: 27019
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Expand the museum facility on Ocean Drive to increase size and reconfigure layouts of multiuse space; reconfigure infrastructure to accommodate exhibit, ancillary and community need.
 Projected date range: 10/01/2021 to 04/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	2,000,000	-	-	-	2,000,000
Total:	-	-	2,000,000	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	2,000,000	-	-	-	2,000,000
Total:	-	-	2,000,000	-	-	-	2,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#45: FIRE STATION #1

GENERAL PUBLIC BUILDINGS

Project Number: 28319
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Replace the deteriorated Fire Station #1 facility with a new and larger building in a location that expands emergency coverage in South Beach; include space for a 911 call center, code enforcement department services and parking.
 Projected date range: 02/13/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,794,059	-	6,000,000	-	-	-	7,794,059
CONSTRUCTION MANAGEMENT	434,125	-	-	-	-	-	434,125
DESIGN AND ENGINEERING	1,665,416	-	-	-	-	-	1,665,416
PROGRAM MANAGEMENT	106,400	-	-	-	-	-	106,400
Total:	4,000,000	-	6,000,000	-	-	-	10,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	4,000,000	-	-	-	-	-	4,000,000
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	6,000,000	-	-	-	6,000,000
Total:	4,000,000	-	6,000,000	-	-	-	10,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#46: OCEAN RESCUE NOBE FACILITY

GENERAL PUBLIC BUILDINGS

Project Number: 28419
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Replace existing double-wide trailers and provide a permanent facility within North Beach Oceanside Park to serve as the Ocean Rescue sub-station for North Beach.
 Projected date range: 02/13/2019 to 06/10/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	971,442	-	4,000,000	-	-	-	4,971,442
CONSTRUCTION MANAGEMENT	13,358	-	-	-	-	-	13,358
PROGRAM MANAGEMENT	15,200	-	-	-	-	-	15,200
Total:	1,000,000	-	4,000,000	-	-	-	5,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	1,000,000	-	-	-	-	-	1,000,000
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	4,000,000	-	-	-	4,000,000
Total:	1,000,000	-	4,000,000	-	-	-	5,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#51: FIRE STATION #3

GENERAL PUBLIC BUILDINGS

Project Number: 28619
 Department: FIRE PREVENTION
 Location: MIDDLE BEACH
 Description: Replace Fire Station #3 with a structurally-sound, mold-free and weather resistant building that can withstand Category 5 hurricane conditions.
 Projected date range: 01/01/2025 to 12/30/2031

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	10,000,000	-	-	-	10,000,000
Total:	-	-	10,000,000	-	-	-	10,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	10,000,000	-	-	-	10,000,000
Total:	-	-	10,000,000	-	-	-	10,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#54: MARINE PATROL FACILITY

GENERAL PUBLIC BUILDINGS

Project Number: 28819
 Department: POLICE CHIEF OFFICE
 Location: SOUTH BEACH
 Description: Replace the existing marine patrol facility with a larger building that can accommodate parking, storage and service needs for both fire and police departments, like the relocation and re-homing of the city's fire patrol boat.
 Projected date range: 02/13/2019 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,214,909	-	700,000	-	-	-	1,914,909
CONSTRUCTION MANAGEMENT	175,500	-	-	-	-	-	175,500
DESIGN AND ENGINEERING	568,551	-	-	-	-	-	568,551
PROGRAM MANAGEMENT	41,040	-	-	-	-	-	41,040
Total:	2,000,000	-	700,000	-	-	-	2,700,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	2,000,000	-	-	-	-	-	2,000,000
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	700,000	-	-	-	700,000
Total:	2,000,000	-	700,000	-	-	-	2,700,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GREENSPACE FACILITY RENOVATION

GENERAL PUBLIC BUILDINGS

Project Number: 20721
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renovation of the greenspace facility
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	656,000	-	-	-	-	-	656,000
Total:	656,000	-	-	-	-	-	656,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	656,000	-	-	-	-	-	656,000
Total:	656,000	-	-	-	-	-	656,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MARINE PATROL DOCK IMPROVEMENTS

GENERAL PUBLIC BUILDINGS

Project Number: 21025
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: (Gen Bldg) Design and construction services for the improvement of the existing marine patrol dock at Maurice Gibb Park. The dock shall be renovated or replaced, to accommodate additional Police boats, and the docking of 2 Fire boats with the construction of the new Marine Patrol Facility
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	1,221,944	-	-	-	1,221,944
Total:	-	-	1,221,944	-	-	-	1,221,944

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	1,221,944	-	-	-	1,221,944
Total:	-	-	1,221,944	-	-	-	1,221,944



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MARINE PATROL FACILITY REPLACEMENT

GENERAL PUBLIC BUILDINGS

Project Number: 20228
 Department: POLICE CHIEF OFFICE
 Location: SOUTH BEACH
 Description: Replace the existing marine patrol facility with a larger building that can accommodate parking, storage and service needs for both fire and police departments, like the relocation and re-homing of the city's fire patrol boat. (Additional funding for GO #54)
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	3,840,000	-	-	-	-	-	3,840,000
PROFESSIONAL SERVICES	60,000	-	-	-	-	-	60,000
Total:	3,900,000	-	-	-	-	-	3,900,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	3,900,000	-	-	-	-	-	3,900,000
Total:	3,900,000	-	-	-	-	-	3,900,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD HEADQUARTERS RENOVATION

GENERAL PUBLIC BUILDINGS

Project Number: 21821
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: As part of the ongoing MBPD Headquarters Renovation Project (GOB #10), it is necessary to displace the existing Public Safety Communications Unit (or PSCU) on the 4th Floor of the station to the area currently occupied by the Firing Range on the 5th Floor in order to free up space for the creation of a new Real Time Crime Center. The 5th Floor buildout of a new Public Safety Communications Unit was not part of the original project scope. As such, additional funding is required for design and construction of this area. Construction of a new PSCU Call Center on the 5th Floor of the Police Station will create space for a much needed Real Time Crime Center to enhance our City's policing operations while also affording the Public Safety Communications Unit greater autonomy within our existing Police Station.
 Projected date range: 07/01/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	181,936	-	-	-	-	-	181,936
Total:	181,936	-	-	-	-	-	181,936

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	99,600	-	-	-	-	-	99,600
302 PAY-AS-YOU-GO	32,436	-	-	-	-	-	32,436
305 SB QUALITY OF LIFE REST.TAX 1%	49,900	-	-	-	-	-	49,900
Total:	181,936	-	-	-	-	-	181,936



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD HQ FACILITY RENOVATION

GENERAL PUBLIC BUILDINGS

Project Number: 20128
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renovate Police Headquarter facilities by upgrading fire alarm, sprinkler and HVAC systems and installing building generators; improve police officer training and certification programs with the installation of a new practice shooting range.
 Projected date range: 10/01/2022 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	4,500,000	-	-	-	-	4,500,000
Total:	-	4,500,000	-	-	-	-	4,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	3,269,462	-	-	-	-	3,269,462
305 SB QUALITY OF LIFE REST.TAX 1%	-	1,230,538	-	-	-	-	1,230,538
Total:	-	4,500,000	-	-	-	-	4,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD REAL TIME CRIME CNTR BUILDOUT

GENERAL PUBLIC BUILDINGS

Project Number: 21721
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH

Description: To fully leverage the existing and new security cameras and license plate readers (LPR's) that are being installed in the Art Deco Cultural District (ADCD) and throughout the City, the Police Department highly recommended the creation of a Real-Time Crime Center (RTCC), which would be a centralized center at the Police Department's headquarters that could properly display feeds and information from security cameras and LPR's in real time. This would help leverage and focus existing staffing and resources, as well as help the investigations division analyze and learn more from post incident events.

While the Police Department continues to work with the Property Management Department to identify a potential location at the Police headquarters building for the RTCC, which is critical due to the needed network infrastructure and ready access for Police command staff and other units, the hardware and furniture, fixtures, and equipment (FFE) needed to create the RTCC is currently unbudgeted and estimated at \$1.5 million and would likely need to be funded from General Fund reserves. Once a suitable location is identified, the Police Department will move forward with the buildout and implementation.

Until the full RTCC is built, the Police Department proposes the implementation of two measures to achieve immediate results. One being the enhancement of the current monitoring locations by acquiring specialized technology.

Projected date range: 07/01/2021 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,500,000	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	1,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	1,500,000	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	1,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BEACH PROPERTY PURCHASE

GENERAL PUBLIC BUILDINGS

Project Number: 21724
 Department: BUILDING
 Location: NORTH BEACH
 Description: The Building Department is requesting a budget enhancement to purchase a building in the North Miami Beach area. The goal is to reduce/eliminate recurring rental expenses. Currently, the department rents a building office space in North Beach. By owning a building, we can provide a dedicated space for our staff and North Miami beach residents. The department is proposing a down payment of \$650,000 towards the building purchase. If approved, the department will proceed with identifying and obtaining a suitable building that ensures operational efficiency.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	650,000	-	-	-	-	650,000
Total:	-	650,000	-	-	-	-	650,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
410 BUILDING CAPITAL FUND	-	650,000	-	-	-	-	650,000
Total:	-	650,000	-	-	-	-	650,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BEACH YARD INFRASTRUCT IMPROV

GENERAL PUBLIC BUILDINGS

Project Number: 22218
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Infrastructure Improvements for the West Lots being allocated for the North Beach Yard per executed agreement
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DESIGN AND ENGINEERING	59,263	-	-	-	-	-	59,263
Total:	59,263	-	-	-	-	-	59,263

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	59,263	-	-	-	-	-	59,263
Total:	59,263	-	-	-	-	-	59,263



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE BANDSHELL REAR CANOPY

GENERAL PUBLIC BUILDINGS

Project Number: 20421
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Providing canopy covering for the seating area that follows the radial geometry, at the rear of the amphitheater of the Bandshell Park. The canopy will be constructed of Steel piping frame structure with engineered canopy fabric with integrated flexible solar panels. The canopy shall include B.O.S. (battery, charge controller, wiring), USB phone charging consoles, LED RGB lighting instruments with wireless controls.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	245,000	-	-	-	-	-	245,000
PROFESSIONAL SERVICES	65,000	-	-	-	-	-	65,000
Total:	310,000	-	-	-	-	-	310,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	310,000	-	-	-	-	-	310,000
Total:	310,000	-	-	-	-	-	310,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE BANDSHELL REAR SEATING

GENERAL PUBLIC BUILDINGS

Project Number: 20920
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Additional rear seating at the North Shore Bandshell.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FURNITURE, FIXTURES, EQUIPMENT	80,770	-	-	-	-	-	80,770
OTHER SUPPLIES	107,230	-	-	-	-	-	107,230
Total:	188,000	-	-	-	-	-	188,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	188,000	-	-	-	-	-	188,000
Total:	188,000	-	-	-	-	-	188,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NSPYC RESTROOMS

GENERAL PUBLIC BUILDINGS

Project Number: 28600
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: This project entails the construction of restroom facilities for general park users within proximity to the fields. Currently, tennis center restrooms are being used for this purpose which disturbs tennis operations and level of service. Similar to the Flamingo Park Tennis Center there are restrooms designated for tennis users only. The project includes a new facility / ADA compliance, LED lighting, new landscape and a new viewing to the tennis courts. (formerly known as North Shore Park Restrooms)
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	12,375	-	-	-	-	-	12,375
CAPITAL MISCELLANEOUS	12,125	-	-	-	-	-	12,125
CONSTRUCTION	646,007	-	-	-	-	-	646,007
CONSTRUCTION MANAGEMENT	82,815	-	-	-	-	-	82,815
CONTINGENCY	38,988	-	-	-	-	-	38,988
CONTRACTED SERVICES REPAIR	400,000	-	-	-	-	-	400,000
DESIGN AND ENGINEERING	208,689	-	-	-	-	-	208,689
RENOVATION	-	312,000	-	-	-	-	312,000
Total:	1,401,000	312,000	-	-	-	-	1,713,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	400,000	312,000	-	-	-	-	712,000
307 NB QUAL OF LIFE RESORT TAX 1%	1,001,000	-	-	-	-	-	1,001,000
Total:	1,401,000	312,000	-	-	-	-	1,713,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PUBLIC WORKS FACILITY PUMP STATION

GENERAL PUBLIC BUILDINGS

Project Number: 22720
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Current pump station building is not being used and plans have already been formulated for this renovation.
 Projected date range: 10/01/2026 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	5,290,000	-	5,290,000
Total:	-	-	-	-	5,290,000	-	5,290,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FSW FUTURE STORMWATER	-	-	-	-	2,300,000	-	2,300,000
FWS FUTURE WATER & SEWER	-	-	-	-	2,990,000	-	2,990,000
Total:	-	-	-	-	5,290,000	-	5,290,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW ICE RINK PERIMTR. BOARD

GENERAL PUBLIC BUILDINGS

Project Number: 62723
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails replacing the ice rink perimeter boards and foundations in the ice rink.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	290,000	-	-	-	290,000
Total:	-	-	290,000	-	-	-	290,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	290,000	-	-	-	290,000
Total:	-	-	290,000	-	-	-	290,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SHANE ROWING CENTER ROOF REPLACEMENT

GENERAL PUBLIC BUILDINGS

Project Number: 65622
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Project intend to replace roof of the center.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	300	-	-	-	-	-	300
CONSTRUCTION	95,700	-	-	-	-	-	95,700
Total:	96,000	-	-	-	-	-	96,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	96,000	-	-	-	-	-	96,000
Total:	96,000	-	-	-	-	-	96,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH POINTE PARK RESTROOMS RENO.

GENERAL PUBLIC BUILDINGS

Project Number: 66021
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project is to renovate of existing Men and Women's Restroom located at South Pointe Park Pavilion. These restrooms are currently out of service due to major plumbing leaks discovered within the walls. These restrooms have been closed and will remain inoperable until the necessary repair work is conducted. A complete renovation, to include permitted Construction Documents, is needed to bring these restrooms back into service. Savings have been identified in the projects below in order to restore the restrooms this year.
 Projected date range: 08/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	86,000	-	-	-	-	-	86,000
Total:	86,000	-	-	-	-	-	86,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	66,000	-	-	-	-	-	66,000
305 SB QUALITY OF LIFE REST.TAX 1%	20,000	-	-	-	-	-	20,000
Total:	86,000	-	-	-	-	-	86,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET ISLANDS 1&2 GUARDHOUSE

GENERAL PUBLIC BUILDINGS

Project Number: 24530
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Renovation of the existing guardhouse consisting of roof, doors, windows, electrical, mechanical, plumbing, finishes and building facades, construction of a new guardhouse at the center median on W. 29 Street, installation of gate arms, traffic loops, landscaping, irrigation, hardscape improvements, pavement marking, and signage within the 29 Right-of-Way.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	580,861	-	-	-	-	-	580,861
CONSTRUCTION MANAGEMENT	16,440	-	-	-	-	-	16,440
DESIGN AND ENGINEERING	70,924	-	-	-	-	-	70,924
Total:	668,225	-	-	-	-	-	668,225

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	468,225	-	-	-	-	-	468,225
302 PAY-AS-YOU-GO	200,000	-	-	-	-	-	200,000
Total:	668,225	-	-	-	-	-	668,225





CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB GOLF CLUB DRIVING RANGE NETTING

GOLF COURSES

Project Number: 61822
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails the replacement of the current driving range netting at the Miami Beach Golf Club.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	114,000	-	-	-	-	-	114,000
Total:	114,000	-	-	-	-	-	114,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	114,000	-	-	-	-	-	114,000
Total:	114,000	-	-	-	-	-	114,000

I. General

MB GOLF CLUB KITCHEN FLOOR REPLACMT

GOLF COURSES

Project Number: 62023
 Department: PARKS LANDSCAPE MANAGEMENT
 Location: MIDDLE BEACH
 Description: This project entails the replacement of the kitchen floor at the Miami Beach Golf Club.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	82,659	-	-	-	-	-	82,659
RENOVATION	(39,659)	-	-	-	-	-	(39,659)
Total:	43,000	-	-	-	-	-	43,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB GOLF CLUB NEW PATIO AWNING

GOLF COURSES

Project Number: 60725
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project is for the purchase and installation of a patio awning at the Miami Beach Golf Club. The awning will allow for better coverage for guests to enjoy dining outdoors.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000

I. General

MB GOLF CLUB PAINTNG-ALL FACILITIES

GOLF COURSES

Project Number: 61922
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails the exterior and interior painting of the Miami Beach Golf Club facilities.
 Projected date range: 10/01/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	70,000	-	-	-	-	70,000
RENOVATION	-	20,000	-	-	-	-	20,000
Total:	-	90,000	-	-	-	-	90,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	-	90,000	-	-	-	-	90,000
Total:	-	90,000	-	-	-	-	90,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB GOLF CLUBHOUSE CARPET REPLACEMNT

GOLF COURSES

Project Number: 60824
 Department: PARKS LANDSCAPE MANAGEMENT
 Location: MIDDLE BEACH
 Description: This project entails the carpet replacement at the Miami Beach Golf Club House.
 Projected date range: 10/01/2023 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	75,000	-	-	-	75,000
Total:	-	-	75,000	-	-	-	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	-	-	75,000	-	-	-	75,000
Total:	-	-	75,000	-	-	-	75,000

I. General

MB GOLF COURSE IRRIGATION PUMP

GOLF COURSES

Project Number: 21420
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Renovation of the Pump house renovation.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB GOLF COURSE PRACTICE TEE RENOV

GOLF COURSES

Project Number: 20108
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails renovating the practice tees on the public and instructional side of the golf course practice facility, enlarging both by 15% and adding a brick paver walkway and border around the existing concrete slab that contains the artificial turf. Funding for this project has been requested for the past couple of years and it has now become an urgent need.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	1,000	-	-	-	-	-	1,000
CONSTRUCTION	112,000	-	-	-	-	-	112,000
DESIGN AND ENGINEERING	11,000	-	-	-	-	-	11,000
Total:	124,000	-	-	-	-	-	124,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	124,000	-	-	-	-	-	124,000
Total:	124,000	-	-	-	-	-	124,000

I. General

MB GOLF COURSE RENOVATION

GOLF COURSES

Project Number: 20623
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Renovation of the Miami Beach Golf course
 Projected date range: 10/01/2023 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	1,000,000	8,000,000	-	-	-	9,000,000
Total:	-	1,000,000	8,000,000	-	-	-	9,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	1,000,000	8,000,000	-	-	-	9,000,000
Total:	-	1,000,000	8,000,000	-	-	-	9,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB GOLF COURSE REPAIR AT HOLE # 3

GOLF COURSES

Project Number: 61224
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project is for the lake erosion repair at hole # 3 at Miami Beach Golf Club. the lake bank at the green on hole #3 is collapsing into the lake at a rapid pace. The soil needs to be reinforced to ensure the green won't collapse into the lake.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000

I. General

MIAMI BEACH GOLF COURSE DRIVING RAN

GOLF COURSES

Project Number: 66825
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: (Golf Courses) This project entails providing a shade canopy system for the driving range at the Miami Beach Golf Course, including any site restoration needed due to the installation.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	105,000	-	-	-	105,000
Total:	-	-	105,000	-	-	-	105,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	-	-	105,000	-	-	-	105,000
Total:	-	-	105,000	-	-	-	105,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

N. SHORES GOLF CLUB-CLUBHOUSE ROOF

GOLF COURSES

Project Number: 60921
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Project consist of the replacement of the Normandy Shores Golf course clubhouse roof
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	234,000	-	-	-	-	-	234,000
Total:	234,000	-	-	-	-	-	234,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	234,000	-	-	-	-	-	234,000
Total:	234,000	-	-	-	-	-	234,000

I. General

NORMANDY SHORES GOLF CLUB KITCH. FL

GOLF COURSES

Project Number: 67223
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project is for the replacement of the Normandy Shores Golf Club Kitchen flooring.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	27,000	-	-	-	-	-	27,000
Total:	27,000	-	-	-	-	-	27,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
381 2001 GULF BREEZE - NORM. GOLF	27,000	-	-	-	-	-	27,000
Total:	27,000	-	-	-	-	-	27,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY SHORES GOLF CLUB PUMPS

GOLF COURSES

Project Number: 68120
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Rehabilitation of the drainage injection wells and rebuilding or replacement of the drainage and irrigation pumps
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000

I. General

NORMANDY SHORES GOLF CLUB RANGE TEE

GOLF COURSES

Project Number: 68627
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project is for the purchase and installation of a shade structure of the Normandy Shores Golf Club range tee. Installing a shade structure over the range tee at Normandy Shores Golf Club will provide shade and lighting to encourage more use of the facility.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY SHORES GOLF CLUB TEE RENO.

GOLF COURSES

Project Number: 60325
 Department: PARKS LANDSCAPE MANAGEMENT
 Location: NORTH BEACH
 Description: This project entails the renovation of the tees at Normandy Shores Golf Club.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	125,000	-	-	-	-	-	125,000
Total:	125,000	-	-	-	-	-	125,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	125,000	-	-	-	-	-	125,000
Total:	125,000	-	-	-	-	-	125,000





CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#21 WF HOUSING CULTURAL INSTIT.

HOUSING & URBAN DEVELOPMENT

Project Number: 26023
 Department: CITY MANAGER
 Location: CITYWIDE
 Description: Seed capital for future workforce housing projects.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	4,000,000	-	-	4,000,000
Total:	-	-	-	4,000,000	-	-	4,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
395 SERIES 2023B ACF-GOB TAXABLE	-	-	-	4,000,000	-	-	4,000,000
Total:	-	-	-	4,000,000	-	-	4,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#3 WF HOUSING (COLLINS PK)

HOUSING & URBAN DEVELOPMENT

Project Number: 24223
 Department: CITY MANAGER
 Location: SOUTH BEACH
 Description: A Public-Private Partnership (P3) and Ground Lease and Development Agreement with Servitas, LLC. CFC-MB I, LLC is the not-for-profit Lessee with the City of Miami Beach as Lessor. The \$42 million project will address the need for additional workforce housing units in the community. The Arts & Culture G.O. Bond will contribute \$4 million via a non-reimbursable grant.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DONATIONS & CONTRIBUTIONS	4,000,000	-	-	-	-	-	4,000,000
Total:	4,000,000	-	-	-	-	-	4,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	4,000,000	-	-	-	-	-	4,000,000
Total:	4,000,000	-	-	-	-	-	4,000,000

I. General

ALTON ROAD FOUNTAIN AT 20TH STREET

MONUMENTS

Project Number: 20001
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The project includes the structural repairs and necessary reinforcements of the structural components of the monument (beams, columns and perimeter walls). The structural supporting concrete beams of the obelisk are located in the former pump room, these beams in the pump room are delaminating due to the severe spalling. Underneath the pump room, there's another room which is currently buried, this lower room's beams, columns and perimeter walls, are part of the monument's structure and their condition will be evaluated for possible damages. Attached to the west side of the original building
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	2,200	-	-	-	-	-	2,200
CONSTRUCTION	271,527	-	-	-	-	-	271,527
CONTRACTED SERVICES REPAIR	123	-	-	-	-	-	123
DESIGN AND ENGINEERING	59,850	-	-	-	-	-	59,850
Total:	333,700	-	-	-	-	-	333,700

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	30,150	-	-	-	-	-	30,150
301 CAP. PROJ. NOT FINANCED BY BON	24,550	-	-	-	-	-	24,550
305 SB QUALITY OF LIFE REST.TAX 1%	279,000	-	-	-	-	-	279,000
Total:	333,700	-	-	-	-	-	333,700

I. General

FLAGLER MONUMENT SOLAR ILLUMINATION

MONUMENTS

Project Number: 24630
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Implementation of a project to illuminate the Flagler Monument utilizing electricity generated by solar photo voltaic panels.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	289,000	-	-	-	-	-	289,000
Total:	289,000	-	-	-	-	-	289,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	89,000	-	-	-	-	-	89,000
302 PAY-AS-YOU-GO	200,000	-	-	-	-	-	200,000
Total:	289,000	-	-	-	-	-	289,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD CUBAN MONUMENT RESTORATION

MONUMENTS

Project Number: 64421
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project is to replace the existing structure that is severely corroded and whose structural integrity has been severely compromised.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	26,545	-	-	-	-	-	26,545
Total:	26,545	-	-	-	-	-	26,545

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	26,545	-	-	-	-	-	26,545
Total:	26,545	-	-	-	-	-	26,545

I. General

WORLD WAR MEMORIAL RESTORATION

MONUMENTS

Project Number: 20011
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Restoration of the World War Memorial includes cleaning the stone, conserve bronze, remove, contain and replace paint on gun.
 Location: 512 12th Street.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	62,000	-	-	-	-	-	62,000
Total:	62,000	-	-	-	-	-	62,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	62,000	-	-	-	-	-	62,000
Total:	62,000	-	-	-	-	-	62,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#20 MB CLASSICAL MUSIC FESTIVAL

OTHER CULTURAL/RECREATION

Project Number: 25923
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: Purchase of projection mapping projectors and related production equipment to allow for the transformation of City venues and facilities into immersive performance experiences.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FURNITURE, FIXTURES, EQUIPMENT	1,500,000	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	1,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
395 SERIES 2023B ACF-GOB TAXABLE	1,500,000	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	1,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#7 ART DECO WELCOME CENTER

OTHER CULTURAL/RECREATION

Project Number: 24623
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Supplemental funding for the museum expansion that was approved as part of the 2018 G.O. Bond, which will allow for enhanced programs and activities at the center; enhanced exterior and interior lighting; and Welcome Center roof access renewal.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	14,535	-	-	-	-	-	14,535
CONSTRUCTION	1,070,040	-	-	-	-	-	1,070,040
CONSTRUCTION MANAGEMENT	173,011	-	-	-	-	-	173,011
DESIGN AND ENGINEERING	127,793	-	-	-	-	-	127,793
FURNITURE, FIXTURES, EQUIPMENT	13,598	-	-	-	-	-	13,598
PROGRAM MANAGEMENT	21,023	-	-	-	-	-	21,023
Total:	1,420,000	-	-	-	-	-	1,420,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	1,420,000	-	-	-	-	-	1,420,000
Total:	1,420,000	-	-	-	-	-	1,420,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12 ST. PARKING GARAGE FIRE ALARM

PARKING GARAGES

Project Number: 66121
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: At current, the 12th St. Parking Garage does not have a fire alarm system installed. After upgrading the elevator the Fire Marshall has requested that the garage be updated to meet current NFPA Code. The projects below have been completed with savings.
 Projected date range: 08/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
INTERNAL CHARGEBACK	1,133	-	-	-	-	-	1,133
MACHINERY & EQUIPMENT	48,496	-	-	-	-	-	48,496
OTHER OPERATING	371	-	-	-	-	-	371
Total:	50,000	-	-	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000

I. General

1262 COLLINS AVE NEW PARKING GARAGE

PARKING GARAGES

Project Number: 27830
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Due to the increased need of parking in the city it has been deemed necessary that a parking garage be built at parking lot P16. The project is to have an in-depth engineering study to determine the size of the proposed structure and the maximum number of parking spaces. The project will also include design of the new parking facility, including but not limited to structural, civil, electrical, mechanical and plumbing design as well as the construction of the proposed parking garage structure. Project studies are currently being completed to implement workforce housing as part of the construction project (funding to be determined).
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL-STUDIES	30,000	-	-	-	-	-	30,000
CONSTRUCTION	6,676,222	-	-	-	-	-	6,676,222
CONSTRUCTION MANAGEMENT	826,161	-	-	-	-	-	826,161
CONTINGENCY	928,111	-	-	-	-	-	928,111
DESIGN AND ENGINEERING	1,278,200	-	-	-	-	-	1,278,200
Total:	9,738,694	-	-	-	-	-	9,738,694

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	2,563,569	-	-	-	-	-	2,563,569
155 FEES IN LIEU OF PARKING	7,145,125	-	-	-	-	-	7,145,125
480 PARKING OPERATIONS FUND	30,000	-	-	-	-	-	30,000
Total:	9,738,694	-	-	-	-	-	9,738,694



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH ST GARAGE OVERHEAD GATE RENEW

PARKING GARAGES

Project Number: 62223
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The overhead coiling gate at the garage entrance is beyond useful life as determined by the latest VFA facilities assessment. This includes the electric operator as well as the coiling grills. The system in its current condition will not allow proper closure of the garage leaving it open and creating a security risk.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	62,000	-	-	-	-	-	62,000
Total:	62,000	-	-	-	-	-	62,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	62,000	-	-	-	-	-	62,000
Total:	62,000	-	-	-	-	-	62,000



I. General

12TH ST GARAGE-STAIRWELL RAILING

PARKING GARAGES

Project Number: 61223
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 12TH Street garage-stairwell railing replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	25,000	-	-	-	-	-	25,000
Total:	25,000	-	-	-	-	-	25,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	25,000	-	-	-	-	-	25,000
Total:	25,000	-	-	-	-	-	25,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH STREET GARAGE-ROOF RENEWAL

PARKING GARAGES

Project Number: 67618
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 12th street parking garage roof renewal
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	64,000	-	-	-	-	-	64,000
Total:	64,000	-	-	-	-	-	64,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	64,000	-	-	-	-	-	64,000
Total:	64,000	-	-	-	-	-	64,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE 40YR CERTIFICATION

PARKING GARAGES

Project Number: 63321
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 13th street garage-40yr certification
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	300,000	-	-	-	-	300,000
CONTRACTED SERVICES REPAIR	332,000	-	-	-	-	-	332,000
PROFESSIONAL SERVICES	18,000	-	-	-	-	-	18,000
Total:	350,000	300,000	-	-	-	-	650,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	350,000	-	-	-	-	-	350,000
490 PARKING CAPITAL NOT BONDS	-	300,000	-	-	-	-	300,000
Total:	350,000	300,000	-	-	-	-	650,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE FIRE ALARM

PARKING GARAGES

Project Number: 60130
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: FIRE ALARM REPLACEMENT - Replace fire alarm to comply with code requirements.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	16,385	-	-	-	-	-	16,385
OTHER CONTRACTUAL SERVICES	30,195	-	-	-	-	-	30,195
Total:	46,580	-	-	-	-	-	46,580

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	46,580	-	-	-	-	-	46,580
Total:	46,580	-	-	-	-	-	46,580



I. General

13TH ST GARAGE LIGHTING (LED)

PARKING GARAGES

Project Number: 62218
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of inefficient lighting system with a high efficiency LED system that will provide a safer well lit interior environment in the garage.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	175,000	-	-	-	-	-	175,000
Total:	175,000	-	-	-	-	-	175,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	175,000	-	-	-	-	-	175,000
Total:	175,000	-	-	-	-	-	175,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE NEON RENEWAL

PARKING GARAGES

Project Number: 62522
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This garage is home to two iconic neon signs, one over the entrance (Municipal Parking) and one on the Collins Avenue side (Parking) they are both in substantial need of refurbishment. The City will also seek a more Eco-friendly alternative that will provide the same look as what the neon gases provide.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	17,000	-	-	-	-	-	17,000
Total:	17,000	-	-	-	-	-	17,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	17,000	-	-	-	-	-	17,000
Total:	17,000	-	-	-	-	-	17,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE ROOF/DECK COATING

PARKING GARAGES

Project Number: 60120
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 13th street Parking Garage roof and parking deck coating.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	800,000	-	-	-	-	-	800,000
Total:	800,000	-	-	-	-	-	800,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	800,000	-	-	-	-	-	800,000
Total:	800,000	-	-	-	-	-	800,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE WATER SYSTEM

PARKING GARAGES

Project Number: 64419
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This will allow for control of the water system and the inclusion of a backflow preventer. It will also provide protection to the piping from external forces.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	29,773	-	-	-	-	-	29,773
PROFESSIONAL SERVICES	3,227	-	-	-	-	-	3,227
Total:	33,000	-	-	-	-	-	33,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	33,000	-	-	-	-	-	33,000
Total:	33,000	-	-	-	-	-	33,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE AC CONDENSING UNIT

PARKING GARAGES

Project Number: 64224
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of AC Condensing unit
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	87,840	-	-	-	-	87,840
Total:	-	87,840	-	-	-	-	87,840

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	87,840	-	-	-	-	87,840
Total:	-	87,840	-	-	-	-	87,840



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE BUILDING JOINT REPL

PARKING GARAGES

Project Number: 68623
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace the second floor, east side, building joint. Building joint is starting to leak
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	36,000	-	-	-	-	-	36,000
Total:	36,000	-	-	-	-	-	36,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	36,000	-	-	-	-	-	36,000
Total:	36,000	-	-	-	-	-	36,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE EXT PAINT & WATRPRF

PARKING GARAGES

Project Number: 67922
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Painting and waterproofing the exterior of Anchor Garage, inclusive of all façade areas not covered in stone. Stone will be pressured washed and sealed.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	500,000	-	-	-	-	-	500,000
Total:	500,000	-	-	-	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	500,000	-	-	-	-	-	500,000
Total:	500,000	-	-	-	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE FAN REPLACEMENT-4RMS

PARKING GARAGES

Project Number: 68323
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Scope of work takes place in 4 rooms totals, this system interconnects with the generator, fire pumps, domestic water and electrical components.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	52,000	-	-	-	-	-	52,000
Total:	52,000	-	-	-	-	-	52,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	52,000	-	-	-	-	-	52,000
Total:	52,000	-	-	-	-	-	52,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE FIRE SPRINKLER

PARKING GARAGES

Project Number: 61718
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This projects consists of the replacement of the fire sprinkler system at Anchor Garage. Due to Florida Building Code and National Fire Protection code changes, the scope of the project has significantly increased including standpipes in all stairwells and the requirement to run the new system parallel to the existing system in order to never have the garage without fire protection during the renovation.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	1,444,000	-	-	-	-	-	1,444,000
Total:	1,444,000	-	-	-	-	-	1,444,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	1,444,000	-	-	-	-	-	1,444,000
Total:	1,444,000	-	-	-	-	-	1,444,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE GENERATOR REPLCMT

PARKING GARAGES

Project Number: 65228
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Generator Replacement
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	274,500	-	-	274,500
Total:	-	-	-	274,500	-	-	274,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	-	-	274,500	-	-	274,500
Total:	-	-	-	274,500	-	-	274,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE GENERATOR

PARKING GARAGES

Project Number: 60324
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of the generator
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE HM DOORS REPLACEMENT

PARKING GARAGES

Project Number: 62525
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of HM Doors
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	79,300	-	-	-	79,300
Total:	-	-	79,300	-	-	-	79,300

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	-	79,300	-	-	-	79,300
Total:	-	-	79,300	-	-	-	79,300



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE HVAC RENEWAL

PARKING GARAGES

Project Number: 62422
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The Anchor Garage has several HVAC units from 2007 and 2010 that are beyond useful life. The exposed HVAC condensers in the salt air environment can be expected to last ten years. The garage also has units from years 2012 and 2013, which will be coming due as well. These units provide heating and cooling to several business within the garage who will suffer a loss of revenue if the units were to break unexpectedly.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	54,000	-	-	-	-	-	54,000
Total:	54,000	-	-	-	-	-	54,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	54,000	-	-	-	-	-	54,000
Total:	54,000	-	-	-	-	-	54,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE JOINT REPLACEMENT

PARKING GARAGES

Project Number: 20022
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 16th street garage-joint replacement
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	200,000	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	200,000	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE NEW STORAGE AREA

PARKING GARAGES

Project Number: 68523
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: New Secure area Storage for Parking & Property Management inside the garage
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE PAINT

PARKING GARAGES

Project Number: 65019
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Painting of garage.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



I. General

16TH ST GARAGE REPLC ELEV FLR/LIGHT

PARKING GARAGES

Project Number: 68423
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace flooring and lighting
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	37,000	-	-	-	-	-	37,000
Total:	37,000	-	-	-	-	-	37,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	37,000	-	-	-	-	-	37,000
Total:	37,000	-	-	-	-	-	37,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE REPLC EXIT SIGNS

PARKING GARAGES

Project Number: 65328
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of exit signs
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	87,840	-	87,840
Total:	-	-	-	-	87,840	-	87,840

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	-	-	-	87,840	-	87,840
Total:	-	-	-	-	87,840	-	87,840



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE ROOF AIR UNT RENEWAL

PARKING GARAGES

Project Number: 64324
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Rooftop Air Unit Renewal for Tenant Spaces 1, 2, 3 and 4
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	96,768	-	-	-	-	96,768
Total:	-	96,768	-	-	-	-	96,768

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	96,768	-	-	-	-	96,768
Total:	-	96,768	-	-	-	-	96,768



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE STAIRWAYS

PARKING GARAGES

Project Number: 61818
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Application of polyurethane pedestrian coating with aggregate to the four stairwells within the 16th Street Parking Garage.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	81,200	-	-	-	-	-	81,200
Total:	81,200	-	-	-	-	-	81,200

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	81,200	-	-	-	-	-	81,200
Total:	81,200	-	-	-	-	-	81,200



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE-EXTERIOR RENEWAL

PARKING GARAGES

Project Number: 21124
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 16th street garage-exterior renewal/retail roof.
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	400,000	-	-	-	-	400,000
Total:	-	400,000	-	-	-	-	400,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	400,000	-	-	-	-	400,000
Total:	-	400,000	-	-	-	-	400,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST GARAGE-PLUMBING SYSTEM UPD.

PARKING GARAGES

Project Number: 60023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 16th street garage-domestic water distribution
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	121,344	-	-	-	-	-	121,344
INTERNAL CHARGEBACK	3,656	-	-	-	-	-	3,656
Total:	125,000	-	-	-	-	-	125,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	125,000	-	-	-	-	-	125,000
Total:	125,000	-	-	-	-	-	125,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH STREET CANVAS AWNING RENEWAL

PARKING GARAGES

Project Number: 65521
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: As determined by VFA assessment, exterior canvas awnings over the north side store fronts are past their useful life. The appearance of the awnings and frame has severely deteriorated.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	50,560	-	-	-	-	-	50,560
DESIGN AND ENGINEERING	6,000	-	-	-	-	-	6,000
Total:	56,560	-	-	-	-	-	56,560

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	56,560	-	-	-	-	-	56,560
Total:	56,560	-	-	-	-	-	56,560



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH STREET GARAGE-ROOF TOP RENEWAL

PARKING GARAGES

Project Number: 62821
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of elevator/stairwell enclosure rooftops, remove approx. 1500 sq ft of existing roof down to decking. Install new scuppers, insulation and flashing, add code compliant railings and tie off systems. apply roofing system that will carry a 25 year warranty
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	61,850	-	-	-	-	-	61,850
RENOVATION	(27,850)	-	-	-	-	-	(27,850)
Total:	34,000	-	-	-	-	-	34,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	34,000	-	-	-	-	-	34,000
Total:	34,000	-	-	-	-	-	34,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 GARAGE FIRE PUMP REPLACEMENT

PARKING GARAGES

Project Number: 61423
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of the fire pump at the 1755 Meridian Garage
 Projected date range: 10/01/2022 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	83,983	-	-	-	-	-	83,983
OTHER CONTRACTUAL SERVICES	16,017	-	-	-	-	-	16,017
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 GARAGE GENERATOR

PARKING GARAGES

Project Number: 21224
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of the Generator at 1755 Meridian Garage
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN GARAGE ELEVATOR

PARKING GARAGES

Project Number: 20125
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of the Elevators at the 1755 Meridian Garage
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	500,000	-	-	500,000
Total:	-	-	-	500,000	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	500,000	-	-	500,000
Total:	-	-	-	500,000	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN GARAGE FLOOR DRAINAGE

PARKING GARAGES

Project Number: 61917
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Interior floor drainage piping.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	183,887	-	-	-	-	-	183,887
OTHER OPERATING	300	-	-	-	-	-	300
PROFESSIONAL SERVICES	15,813	-	-	-	-	-	15,813
Total:	200,000	-	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	200,000	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN GRGE FIRE SPRINKLER

PARKING GARAGES

Project Number: 20823
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Sprinkler system replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE 1ST FL OFFICE REMODL

PARKING GARAGES

Project Number: 64519
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Current workspace does not meet requirements for what is programmed for the space.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	45,000	-	-	-	-	-	45,000
Total:	45,000	-	-	-	-	-	45,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	45,000	-	-	-	-	-	45,000
Total:	45,000	-	-	-	-	-	45,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE 40YR RECERTIFICATION

PARKING GARAGES

Project Number: 64018
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The scope of this project includes the correction of the structural deficiencies outlined by the 40-year recertification conducted by Douglas Wood & Associates, Inc. All structures need to be re-certified when they reach 40 years of age in order to conform to the minimum inspection procedural guidelines as issued by the Miami-Dade County Board of Rules and Appeals.
 Projected date range: 04/18/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	755,427	-	-	-	-	-	755,427
Total:	755,427	-	-	-	-	-	755,427

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	484,833	-	-	-	-	-	484,833
490 PARKING CAPITAL NOT BONDS	270,594	-	-	-	-	-	270,594
Total:	755,427	-	-	-	-	-	755,427



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE BTHRM DRAINAGE RPAIR

PARKING GARAGES

Project Number: 66622
 Department: FACILITIES & FLEET
 Location:
 Description: Currently, the drainage system in the 17th St. Parking Garage contains degraded cast iron piping at the bathrooms which is causing constant clogging of the pipes and closure of the bathrooms. In the past few months, we had to close these bathrooms for repairs in a significant number of times. We have identified savings in the 17th Street Parking Garage Coating project (# 60119) that will allow us to complete the 17th St Parking Garage Bathroom Drainage Piping Repairs. The completion of this project will have a significant impact with the end users, visitors and vendors at this facility.
 Projected date range: 07/06/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	45,000	-	-	-	-	-	45,000
Total:	45,000	-	-	-	-	-	45,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	45,000	-	-	-	-	-	45,000
Total:	45,000	-	-	-	-	-	45,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE ELECTRICAL FEEDER

PARKING GARAGES

Project Number: 22220
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 17th Street parking Garage electrical feeder replacement.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	3,200	-	-	-	-	-	3,200
EQUIPMENT	205,800	-	-	-	-	-	205,800
PROFESSIONAL SERVICES	16,000	-	-	-	-	-	16,000
Total:	225,000	-	-	-	-	-	225,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	225,000	-	-	-	-	-	225,000
Total:	225,000	-	-	-	-	-	225,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE EXTERIOR COATING

PARKING GARAGES

Project Number: 60624
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 17th street garage-exterior coatings/painting
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	300,000	-	-	-	-	300,000
Total:	-	300,000	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	300,000	-	-	-	-	300,000
Total:	-	300,000	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE GENERATOR REPLCMNT

PARKING GARAGES

Project Number: 67818
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of the generator
 Projected date range: 10/01/2019 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	25,000	-	-	-	-	25,000
CONTRACTED SERVICES REPAIR	120,000	-	-	-	-	-	120,000
Total:	120,000	25,000	-	-	-	-	145,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	120,000	25,000	-	-	-	-	145,000
Total:	120,000	25,000	-	-	-	-	145,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE MISC MAINTENANCE

PARKING GARAGES

Project Number: 26290
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Project includes the addition of several floor drains to avoid ponding water, injection of structural cracks in columns on the 4th floor and miscellaneous work.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	174,769	-	-	-	-	-	174,769
DESIGN AND ENGINEERING	60,231	-	-	-	-	-	60,231
Total:	235,000	-	-	-	-	-	235,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	100,000	-	-	-	-	-	100,000
486 2010 PARKING BONDS 2010-27491	135,000	-	-	-	-	-	135,000
Total:	235,000	-	-	-	-	-	235,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE REPLACE 5 ELEVATORS

PARKING GARAGES

Project Number: 61930
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace five (5) elevators due to age. *Pending decision on Convention Center Project*
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	183,689	-	-	-	-	-	183,689
EQUIPMENT	691,928	-	-	-	-	-	691,928
OTHER SUPPLIES	383	-	-	-	-	-	383
Total:	876,000	-	-	-	-	-	876,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	876,000	-	-	-	-	-	876,000
Total:	876,000	-	-	-	-	-	876,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE-PLUMBING SYSTEM UPD.

PARKING GARAGES

Project Number: 61617
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 17th Street Parking garage domestic water distribution.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	75,000	-	-	-	-	-	75,000
Total:	75,000	-	-	-	-	-	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	75,000	-	-	-	-	-	75,000
Total:	75,000	-	-	-	-	-	75,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GRGE INT. FLOOR DRAINAGE

PARKING GARAGES

Project Number: 61417
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 17th Street garage-renewal interior floor drainage piping.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	57,798	-	-	-	-	-	57,798
RENOVATION	(27,798)	-	-	-	-	-	(27,798)
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE 50YR CERTIFICATION

PARKING GARAGES

Project Number: 61717
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Florida State and Miami Dade County building code requires structures to be examined at the 50 year mark of their life. The 42nd Street Garage will require a 50 year certification per existing code.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	295,101	-	-	-	-	-	295,101
DESIGN AND ENGINEERING	16,989	-	-	-	-	-	16,989
RENOVATION	732,000	-	-	-	-	-	732,000
Total:	1,044,090	-	-	-	-	-	1,044,090

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	327,090	-	-	-	-	-	327,090
490 PARKING CAPITAL NOT BONDS	717,000	-	-	-	-	-	717,000
Total:	1,044,090	-	-	-	-	-	1,044,090



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE DISPATCH AREA EXPNSN

PARKING GARAGES

Project Number: 67418
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: 42nd street garage-dispatch area expansion
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	6,000	-	-	-	-	-	6,000
CONSTRUCTION	285,000	-	-	-	-	-	285,000
CONTRACTED SERVICES REPAIR	60,232	-	-	-	-	-	60,232
PROFESSIONAL SERVICES	14,768	-	-	-	-	-	14,768
Total:	366,000	-	-	-	-	-	366,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	291,000	-	-	-	-	-	291,000
490 PARKING CAPITAL NOT BONDS	75,000	-	-	-	-	-	75,000
Total:	366,000	-	-	-	-	-	366,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE ELEVATOR REPLACEMENT

PARKING GARAGES

Project Number: 69380
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Elevator Replacement - Replace elevators due to age. This project was selected based on critical to continued operations and beyond useful life criteria.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTINGENCY	49,082	-	-	-	-	-	49,082
OTHER SUPPLIES	336,081	-	-	-	-	-	336,081
RENOVATION	179,982	-	-	-	-	-	179,982
Total:	565,145	-	-	-	-	-	565,145

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	565,145	-	-	-	-	-	565,145
Total:	565,145	-	-	-	-	-	565,145



I. General

42ND ST GARAGE FIRE ALARM SYSTEM

PARKING GARAGES

Project Number: 69370
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Fire Alarm System Replacement -- Replace aged fire alarm system devices. This project was selected based on the life safety criterion.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	31,000	-	-	-	-	-	31,000
OTHER SUPPLIES	20,087	-	-	-	-	-	20,087
Total:	51,087	-	-	-	-	-	51,087

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	51,087	-	-	-	-	-	51,087
Total:	51,087	-	-	-	-	-	51,087



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE FIRE SPRINKLER RENEW

PARKING GARAGES

Project Number: 60724
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Fire sprinkler system renewal at dispatch office
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	40,000	-	-	-	-	40,000
Total:	-	40,000	-	-	-	-	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	40,000	-	-	-	-	40,000
Total:	-	40,000	-	-	-	-	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE GENERATOR RPLCMNT

PARKING GARAGES

Project Number: 68018
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Replacement of the generator
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	50,128	-	-	-	-	-	50,128
EQUIPMENT	94,233	-	-	-	-	-	94,233
OTHER OPERATING	2,189	-	-	-	-	-	2,189
Total:	146,550	-	-	-	-	-	146,550

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	146,550	-	-	-	-	-	146,550
Total:	146,550	-	-	-	-	-	146,550



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE- INTERIOR DRAINAGE

PARKING GARAGES

Project Number: 68118
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: 42nd street garage-replacement of interior drainage pipes.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	34,000	-	-	-	-	-	34,000
Total:	34,000	-	-	-	-	-	34,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	34,000	-	-	-	-	-	34,000
Total:	34,000	-	-	-	-	-	34,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE STAIRWELL WATERPRF

PARKING GARAGES

Project Number: 60722
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Waterproofing of the stairwell at the 42nd St Parking garage.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	79,799	-	-	-	-	-	79,799
RENOVATION	(29,799)	-	-	-	-	-	(29,799)
Total:	50,000	-	-	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE-PLUMBING SYSTEM UPD.

PARKING GARAGES

Project Number: 61323
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: 42nd street garage-domestic water distribution
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	75,000	-	-	-	-	-	75,000
Total:	75,000	-	-	-	-	-	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	75,000	-	-	-	-	-	75,000
Total:	75,000	-	-	-	-	-	75,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST. GARAGE-STAIRWELL RAILING

PARKING GARAGES

Project Number: 61817
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: 42nd street garage-stairwell railing replacement.
 Projected date range: 10/01/2021 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENEW AND REPLACEMENT	25,000	(25,000)	-	-	-	-	-
Total:	25,000	(25,000)	-	-	-	-	-

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	25,000	(25,000)	-	-	-	-	-
Total:	25,000	(25,000)	-	-	-	-	-



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST. PARKING GARAGE MAINTENANCE

PARKING GARAGES

Project Number: 62100
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Project includes upgrades such as air conditioning repairs in the office, miscellaneous spalling repairs, striping and miscellaneous electrical. Prior Project # 26330
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	360,000	-	-	-	-	-	360,000
OTHER CONTRACTUAL SERVICES	40,000	-	-	-	-	-	40,000
Total:	400,000	-	-	-	-	-	400,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	240,000	-	-	-	-	-	240,000
490 PARKING CAPITAL NOT BONDS	160,000	-	-	-	-	-	160,000
Total:	400,000	-	-	-	-	-	400,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

5TH & ALTON GARAGE STORMWATER WELL

PARKING GARAGES

Project Number: 66522
 Department: PARKING ADMINISTRATION
 Location: SOUTH BEACH
 Description: Refurbishment of water wells to prolong the life of the assets. The total project cost is \$144,000 . However, the city's obligation is 46% of the total cost resulting in the amount of \$66,240.
 Projected date range: 06/27/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	67,000	-	-	-	-	-	67,000
Total:	67,000	-	-	-	-	-	67,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	67,000	-	-	-	-	-	67,000
Total:	67,000	-	-	-	-	-	67,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE DOOR REPLACEMENT

PARKING GARAGES

Project Number: 64719
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Current doors and frames are rusted due to environment around garage.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE ELEVATOR CAB FINISHES

PARKING GARAGES

Project Number: 62524
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Elevator interior Cab Finishes Renewal
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	91,500	-	-	-	-	91,500
Total:	-	91,500	-	-	-	-	91,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	91,500	-	-	-	-	91,500
Total:	-	91,500	-	-	-	-	91,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE ELEVATOR CABS/CNTRLS

PARKING GARAGES

Project Number: 66523
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Elevator Cabs & Controls
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	336,000	-	-	-	-	-	336,000
Total:	336,000	-	-	-	-	-	336,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	336,000	-	-	-	-	-	336,000
Total:	336,000	-	-	-	-	-	336,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE ELEVATOR RENEWAL

PARKING GARAGES

Project Number: 20026
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 7th street garage-elevator renewal
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	400,000	-	-	-	400,000
Total:	-	-	400,000	-	-	-	400,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	-	400,000	-	-	-	400,000
Total:	-	-	400,000	-	-	-	400,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE ENTRANCE FLOOD CONTR

PARKING GARAGES

Project Number: 21121
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project seeks to improve the rain water drainage, reduction of ponding and prevent infrastructure damage in the garage.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	259,806	-	-	-	-	-	259,806
PROFESSIONAL SERVICES	18,194	-	-	-	-	-	18,194
Total:	278,000	-	-	-	-	-	278,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	278,000	-	-	-	-	-	278,000
Total:	278,000	-	-	-	-	-	278,000



I. General

7TH ST GARAGE FIRE ALARM SYSTEM

PARKING GARAGES

Project Number: 69310
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Alarm System Replacement -- Replace aged fire alarm system devices. This project was selected based on the life safety criterion.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	22,000	-	-	-	-	-	22,000
OTHER SUPPLIES	29,087	-	-	-	-	-	29,087
Total:	51,087	-	-	-	-	-	51,087

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	51,087	-	-	-	-	-	51,087
Total:	51,087	-	-	-	-	-	51,087



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE FLOOD PANELS RENEWAL

PARKING GARAGES

Project Number: 66423
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Flood Panels Renewal

 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
PROFESSIONAL SERVICES	40,000	-	-	-	-	-	40,000
RENOVATION	120,000	-	-	-	-	-	120,000
Total:	160,000	-	-	-	-	-	160,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	160,000	-	-	-	-	-	160,000
Total:	160,000	-	-	-	-	-	160,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE HM DOORS REPLACEMENT

PARKING GARAGES

Project Number: 64328
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of HM Doors
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	73,200	-	73,200
Total:	-	-	-	-	73,200	-	73,200

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	-	-	-	73,200	-	73,200
Total:	-	-	-	-	73,200	-	73,200



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE HOSE BIB RENEWAL

PARKING GARAGES

Project Number: 66623
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Hose Bib Renewal
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	2,812	-	-	-	-	-	2,812
RENOVATION	40,188	-	-	-	-	-	40,188
Total:	43,000	-	-	-	-	-	43,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE JOINT REPLACEMENT

PARKING GARAGES

Project Number: 66823
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Joint Replacement renewal
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
PROFESSIONAL SERVICES	82,205	-	-	-	-	-	82,205
RENOVATION	88,795	-	-	-	-	-	88,795
Total:	171,000	-	-	-	-	-	171,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	171,000	-	-	-	-	-	171,000
Total:	171,000	-	-	-	-	-	171,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE LANDSCAPING RENEWAL

PARKING GARAGES

Project Number: 60124
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 7th street garage-landscaping/irrigation renewal
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	120,000	-	-	-	-	120,000
Total:	-	120,000	-	-	-	-	120,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	120,000	-	-	-	-	120,000
Total:	-	120,000	-	-	-	-	120,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE NEW INTERIOR DRAINAGE

PARKING GARAGES

Project Number: 60620
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: New interior drainage pipes.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE OFFICE/RSTRM REMODEL

PARKING GARAGES

Project Number: 62621
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The office space currently housing Parking staff at the 7th Street Parking garage is substantially in disrepair and has exceeded its useful life. Additionally, the restroom available to City staff does not meet current Florida Building and ADA code. This project will renew the interior finishes within the office spaces, new FF&E, and upgrade the restrooms to meet current codes.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	46,275	-	-	-	-	-	46,275
INTERNAL CHARGEBACK	609	-	-	-	-	-	609
RENOVATION	(10,884)	-	-	-	-	-	(10,884)
Total:	36,000	-	-	-	-	-	36,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	36,000	-	-	-	-	-	36,000
Total:	36,000	-	-	-	-	-	36,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE PERMEABLE DECK COATNG

PARKING GARAGES

Project Number: 61925
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Permeable Decks coating
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	75,000	-	-	-	75,000
Total:	-	-	75,000	-	-	-	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	-	75,000	-	-	-	75,000
Total:	-	-	75,000	-	-	-	75,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE ROOF ACCESS LADDER

PARKING GARAGES

Project Number: 64428
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of roof access ladder
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	114,680	-	114,680
Total:	-	-	-	-	114,680	-	114,680

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	-	-	-	114,680	-	114,680
Total:	-	-	-	-	114,680	-	114,680



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE SUPERSTRUCTURE RENEWL

PARKING GARAGES

Project Number: 60224
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 7th street garage-superstructure renewal
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	1,200,000	-	-	-	-	1,200,000
Total:	-	1,200,000	-	-	-	-	1,200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	1,200,000	-	-	-	-	1,200,000
Total:	-	1,200,000	-	-	-	-	1,200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE UPGRD LIGHTING TO LED

PARKING GARAGES

Project Number: 61118
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace the current inefficient lighting system with a high efficiency LED system that will provide a safer well lit interior environment in the garage.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	127,993	-	-	-	-	-	127,993
Total:	127,993	-	-	-	-	-	127,993

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	127,993	-	-	-	-	-	127,993
Total:	127,993	-	-	-	-	-	127,993



I. General

7TH ST GARAGE-FIRE SPRINKLER & PUMP

PARKING GARAGES

Project Number: 60422
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 7th street garage-fire sprinkler/fire pump
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	296,692	-	-	-	-	-	296,692
PROFESSIONAL SERVICES	3,308	-	-	-	-	-	3,308
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST GARAGE-TRAFFIC COATING

PARKING GARAGES

Project Number: 60723
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 7th street garage-traffic coating renewal
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	150,000	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	150,000	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST. PARKING GARAGE GATE

PARKING GARAGES

Project Number: 66723
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of existing entry gates at the 7th St. Parking Garage
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	15,170	-	-	-	-	-	15,170
RENOVATION	53,830	-	-	-	-	-	53,830
Total:	69,000	-	-	-	-	-	69,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	69,000	-	-	-	-	-	69,000
Total:	69,000	-	-	-	-	-	69,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH STREET GARAGE-STAIRWELL RAILING

PARKING GARAGES

Project Number: 60623
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 7th street garage-stairwell railing replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	25,000	-	-	-	-	-	25,000
Total:	25,000	-	-	-	-	-	25,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	25,000	-	-	-	-	-	25,000
Total:	25,000	-	-	-	-	-	25,000



I. General

7TH STREET PARKING GARAGE ROOF TOP

PARKING GARAGES

Project Number: 61218
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of deteriorated steel support structures on both roof top vestibules (NW & SE corners).
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	140,251	-	-	-	-	-	140,251
Total:	140,251	-	-	-	-	-	140,251

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	140,251	-	-	-	-	-	140,251
Total:	140,251	-	-	-	-	-	140,251



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ANCHOR GRGE ELEVATOR REPLACEMENT

PARKING GARAGES

Project Number: 60190
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: ELEVATOR REPLACEMENT/REFURBISH Replace /refurbish elevators as needed due to age and extreme maintenance costs.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	257,834	-	-	-	-	-	257,834
EQUIPMENT	100,161	-	-	-	-	-	100,161
Total:	357,995	-	-	-	-	-	357,995

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	357,995	-	-	-	-	-	357,995
Total:	357,995	-	-	-	-	-	357,995



I. General

ANCHOR GRGE INTERIOR FLOOR DRAINAGE

PARKING GARAGES

Project Number: 67118
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Anchor garage-renewal of interior floor drainage piping
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE GARAGE LICENSE PLATE RECOG

PARKING GARAGES

Project Number: 22020
 Department: PARKING ADMINISTRATION
 Location: CITYWIDE
 Description: Purchase and installation of License Plate Recognition (LPR) cameras at all garage entry and exits lanes for purposes of controlling garage access and security.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	855,000	-	-	-	-	-	855,000
Total:	855,000	-	-	-	-	-	855,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	463,205	-	-	-	-	-	463,205
490 PARKING CAPITAL NOT BONDS	391,795	-	-	-	-	-	391,795
Total:	855,000	-	-	-	-	-	855,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE GARAGE SECURITY CAMERA SYS

PARKING GARAGES

Project Number: 26100
 Department: PARKING ADMINISTRATION
 Location: CITYWIDE
 Description: Security Camera System at all municipal parking facilities.
 Projected date range: 10/01/2015 to 03/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,421,787	-	-	-	-	-	2,421,787
DESIGN AND ENGINEERING	87,270	-	-	-	-	-	87,270
Total:	2,509,057	-	-	-	-	-	2,509,057

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	216,585	-	-	-	-	-	216,585
463 RDA- GARAGE FUND	250,000	-	-	-	-	-	250,000
467 PENN GARAGE FUND	233,000	-	-	-	-	-	233,000
480 PARKING OPERATIONS FUND	250,000	-	-	-	-	-	250,000
486 2010 PARKING BONDS 2010-27491	1,000,000	-	-	-	-	-	1,000,000
490 PARKING CAPITAL NOT BONDS	559,472	-	-	-	-	-	559,472
Total:	2,509,057	-	-	-	-	-	2,509,057



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD GARAGE CONCRETE SPALLING

PARKING GARAGES

Project Number: 61021
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Repair connecting section between MBPD and garage section of concrete spalling and joints. Project to include structural repair drawings, demo of existing area, inspections and permitting, concrete pump, high strength concrete mix.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER OPERATING	1,691	-	-	-	-	-	1,691
RENOVATION	1,061,309	-	-	-	-	-	1,061,309
Total:	1,063,000	-	-	-	-	-	1,063,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	1,063,000	-	-	-	-	-	1,063,000
Total:	1,063,000	-	-	-	-	-	1,063,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GARAGE - NEW LIGHTING DISPLAY

PARKING GARAGES

Project Number: 64319
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of all 1st generation fixtures currently at Penn Garage with present generation fixtures.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FURNITURE, FIXTURES, EQUIPMENT	353,000	-	-	-	-	-	353,000
Total:	353,000	-	-	-	-	-	353,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	353,000	-	-	-	-	-	353,000
Total:	353,000	-	-	-	-	-	353,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GARAGE-FIRE ALARM SYSTEM

PARKING GARAGES

Project Number: 61023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Alarm system replacement
 Projected date range: 10/01/2022 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GARAGE-FIRE PUMP REPLACEMENT

PARKING GARAGES

Project Number: 60923
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of the Fire pump
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GARAGE-FIRE SPRINKLER RENEWAL

PARKING GARAGES

Project Number: 60823
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire sprinkler system replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GARAGE-HVAC RENEWAL

PARKING GARAGES

Project Number: 63021
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Retail air scrubber and duct work.
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	105,000	-	-	-	-	-	105,000
Total:	105,000	-	-	-	-	-	105,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	105,000	-	-	-	-	-	105,000
Total:	105,000	-	-	-	-	-	105,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GARAGE-PLUMBING SYSTEM UPDATE

PARKING GARAGES

Project Number: 60524
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Penn garage-domestic water distribution
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	-	75,000	-	-	75,000
Total:	-	-	-	75,000	-	-	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	-	-	-	75,000	-	-	75,000
Total:	-	-	-	75,000	-	-	75,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GARAGE-ROOFTOP-STAIRS ELEVATOR

PARKING GARAGES

Project Number: 60025
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of rooftop in the stairs and elevator area.
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	-	-	40,000	-	40,000
Total:	-	-	-	-	40,000	-	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	-	-	-	-	40,000	-	40,000
Total:	-	-	-	-	40,000	-	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PENN GRGE-SEALING OF SUPERSTRUCTURE

PARKING GARAGES

Project Number: 67218
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Penn garage-sealing of superstructure
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	25,000	-	-	-	-	-	25,000
Total:	25,000	-	-	-	-	-	25,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
467 PENN GARAGE FUND	25,000	-	-	-	-	-	25,000
Total:	25,000	-	-	-	-	-	25,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

RECONFIGURATION OF SANITATION AREA

PARKING GARAGES

Project Number: 21920
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 17th street garage-reconfiguration of sanitation area.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	315,520	-	-	-	-	-	315,520
DESIGN AND ENGINEERING	6,030	-	-	-	-	-	6,030
INTERNAL CHARGEBACK	8,450	-	-	-	-	-	8,450
Total:	330,000	-	-	-	-	-	330,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
435 SANITATION ENTERPRISE FUND	330,000	-	-	-	-	-	330,000
Total:	330,000	-	-	-	-	-	330,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GARAGE LED LIGHTING

PARKING GARAGES

Project Number: 62017
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project consists of removing existing T8 fluorescent light fixtures and replacing them with high efficiency LED lighting.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE ELEVATOR

PARKING GARAGES

Project Number: 20225
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Elevator renovation
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	500,000	-	-	-	500,000
Total:	-	-	500,000	-	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	500,000	-	-	-	500,000
Total:	-	-	500,000	-	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE FIRE ALARM

PARKING GARAGES

Project Number: 61623
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire alarm renewal
 Projected date range: 10/01/2020 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE GENERATOR

PARKING GARAGES

Project Number: 21324
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of the generator
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE ROOFTOP

PARKING GARAGES

Project Number: 20325
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Sunset Harbour garage-rooftop renewal retail, stairs, elevators.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	300,000	-	-	-	300,000
Total:	-	-	300,000	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	300,000	-	-	-	300,000
Total:	-	-	300,000	-	-	-	300,000



I. General

SUNSET HARBOUR GRGE SEALING

PARKING GARAGES

Project Number: 60922
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Sealing / caulking, joint renewal superstructure
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	80,472	-	-	-	-	-	80,472
OTHER OPERATING	100	-	-	-	-	-	100
PROFESSIONAL SERVICES	14,438	-	-	-	-	-	14,438
RENOVATION	(20,010)	-	-	-	-	-	(20,010)
Total:	75,000	-	-	-	-	-	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	75,000	-	-	-	-	-	75,000
Total:	75,000	-	-	-	-	-	75,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE SPRINKLER

PARKING GARAGES

Project Number: 20923
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Sunset Harbour garage sprinkler system renewal
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	172,234	-	-	-	-	-	172,234
490 PARKING CAPITAL NOT BONDS	127,766	-	-	-	-	-	127,766
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE TRAFFIC COATING

PARKING GARAGES

Project Number: 61022
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renew traffic coating over existing retail spaces, up the ramps and renew traffic coating over other areas of the garage.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	303,000	-	-	-	-	-	303,000
Total:	303,000	-	-	-	-	-	303,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	303,000	-	-	-	-	-	303,000
Total:	303,000	-	-	-	-	-	303,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE PARKING LOTS IMPROVEMENTS

PARKING LOTS

Project Number: 60317
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Improvements to Parking lots citywide
 Projected date range: 10/01/2021 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	300,000	150,000	150,000	-	-	-	600,000
RENOVATION	-	150,000	-	150,000	-	-	300,000
Total:	300,000	300,000	150,000	150,000	-	-	900,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	300,000	300,000	150,000	150,000	-	-	900,000
Total:	300,000	300,000	150,000	150,000	-	-	900,000

I. General

LOT 9D P86-6976 INDIAN CREEK DRIVE

PARKING LOTS

Project Number: 29580
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: The scope of work for the renovation of Surface Parking Lot 9D includes spot repairs to the sub-base & milling and resurfacing of the asphalt, LED lighting, sidewalk modifications, drainage improvements, striping, landscaping & irrigation upgrades or more shaded areas in compliance with Planning and Zoning regulations, sidewalk modifications, LED lighting, drainage improvements, and striping.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	36,000	-	-	-	-	-	36,000
CONSTRUCTION	237,499	-	-	-	-	-	237,499
CONSTRUCTION MANAGEMENT	40,197	-	-	-	-	-	40,197
CONTINGENCY	64,069	-	-	-	-	-	64,069
DESIGN AND ENGINEERING	90,235	-	-	-	-	-	90,235
Total:	468,000	-	-	-	-	-	468,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
486 2010 PARKING BONDS 2010-27491	468,000	-	-	-	-	-	468,000
Total:	468,000	-	-	-	-	-	468,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SURFACE LOT P48 BASS MUSEUM LOT

PARKING LOTS

Project Number: 27480
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Renovation of parking surface lot. Upgrading light, drainage, asphalt, sidewalk and landscape. Make the lot compliant with ADA. This project will mostly be design in-house in order to make it more affordable. Increase the number of spaces. The cost estimate has been based on recent executed similar projects, with per space unit cost as reference and with the unique characteristics of the lot like size, landscaped area, lighting requirements, drainage modifications, permits, total excavation, demolition and fill needs. These type of projects sometimes increases the number of spaces and always brings the surface lot into compliance with ADA code requirements. The lots also improve the landscaped areas and materials to provide more shade areas and compliance with Planning and Zoning regulations. Finally this work includes improvements for storm water by adding green areas and treating the storm water before entering into the City system. A big demand for this lot has been expressed by the Bass museum and by the Tourism and Cultural Development Department.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	200,000	-	-	-	-	-	200,000
CONTINGENCY	20,000	-	-	-	-	-	20,000
Total:	220,000	-	-	-	-	-	220,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	220,000	-	-	-	-	-	220,000
Total:	220,000	-	-	-	-	-	220,000





CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH ST GARAGE ADD'L DRAINAGE

PARKING

Project Number: 69223
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Below Grade drainage cannot support the current water load. Additional drainage to prevent water from interfering to the elevator pit. (First Floor)
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	55,000	-	-	-	-	-	55,000
Total:	55,000	-	-	-	-	-	55,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	55,000	-	-	-	-	-	55,000
Total:	55,000	-	-	-	-	-	55,000

I. General

12TH ST GARAGE DOMESTIC WTR DISTRIB

PARKING

Project Number: 62625
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Complete renewal of existing domestic water Distributor
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	195,606	-	-	-	195,606
Total:	-	-	195,606	-	-	-	195,606

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	195,606	-	-	-	195,606
Total:	-	-	195,606	-	-	-	195,606



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH ST GARAGE EMERG LIGHT REPLC

PARKING

Project Number: 60929
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Emergency Pack Lights Renewals
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	42,301	-	-	-	-	42,301
Total:	-	42,301	-	-	-	-	42,301

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	42,301	-	-	-	-	42,301
Total:	-	42,301	-	-	-	-	42,301

I. General

12TH ST GARAGE REPLACE WINDOWS

PARKING

Project Number: 62326
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of Aluminum Window
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	224,000	-	-	224,000
Total:	-	-	-	224,000	-	-	224,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	224,000	-	-	224,000
Total:	-	-	-	224,000	-	-	224,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH ST GARAGE REPLC EXPNSN JOINTS

PARKING

Project Number: 69323
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of the expansion joints
 Projected date range: 10/01/2022 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	56,000	25,000	-	-	-	-	81,000
Total:	56,000	25,000	-	-	-	-	81,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	56,000	25,000	-	-	-	-	81,000
Total:	56,000	25,000	-	-	-	-	81,000

I. General

12TH ST GARAGE REPLC HM DOORS

PARKING

Project Number: 61029
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of all HM Doors
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	35,840	-	35,840
Total:	-	-	-	-	35,840	-	35,840

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	35,840	-	35,840
Total:	-	-	-	-	35,840	-	35,840



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH ST GARAGE SIGN UPGRADES

PARKING

Project Number: 69123
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Furnish and Install of Emergency & Exist Signs removal, includes removal of existing damaged fixtures in the garage.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	51,000	-	-	-	-	-	51,000
Total:	51,000	-	-	-	-	-	51,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	51,000	-	-	-	-	-	51,000
Total:	51,000	-	-	-	-	-	51,000

I. General

12TH ST PARKING GARAGE 40 YR CERTI

PARKING

Project Number: 68625
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: (Parking) Florida State and Miami Dade County building code requires structures to be examined at the 50 year mark of their life. The 12th Street Garage will require a 40 year certification per existing code.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH ST. PARKING GARAGE OFFICE RENO

PARKING

Project Number: 65024
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Upgrades of existing office conditions, currently in not presentable for the attendant and the public.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	14,755	-	-	-	-	-	14,755
RENOVATION	36,245	-	-	-	-	-	36,245
Total:	51,000	-	-	-	-	-	51,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	51,000	-	-	-	-	-	51,000
Total:	51,000	-	-	-	-	-	51,000

I. General

13TH ST GARAGE CCTV

PARKING

Project Number: 62526
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Security System - CCTV
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	78,812	-	-	78,812
Total:	-	-	-	78,812	-	-	78,812

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	78,812	-	-	78,812
Total:	-	-	-	78,812	-	-	78,812



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE COILING REPLC

PARKING

Project Number: 62825
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of Overhead Coiling Grilles - Electric Operation - Garage Entry
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	65,154	-	-	-	65,154
Total:	-	-	65,154	-	-	-	65,154

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	65,154	-	-	-	65,154
Total:	-	-	65,154	-	-	-	65,154

I. General

13TH ST GARAGE DOMESTIC WTR DISTRIB

PARKING

Project Number: 62725
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of the Domestic Water Distributor
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	420,263	-	-	-	420,263
Total:	-	-	420,263	-	-	-	420,263

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	420,263	-	-	-	420,263
Total:	-	-	420,263	-	-	-	420,263



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE HM DOOR REPLC

PARKING

Project Number: 62426
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement HM Doors
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	40,259	-	-	40,259
Total:	-	-	-	40,259	-	-	40,259

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	40,259	-	-	40,259
Total:	-	-	-	40,259	-	-	40,259

I. General

13TH ST GARAGE LED LIGHT REFRESH

PARKING

Project Number: 69423
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Remove Deteriorating Structures rebuild and reinstall LED lighting around 13th St Side
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE MAIN ELECTR RENEWAL

PARKING

Project Number: 61129
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of Main Electrical Service 400A 208Y/120V
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	54,900	-	54,900
Total:	-	-	-	-	54,900	-	54,900

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	54,900	-	54,900
Total:	-	-	-	-	54,900	-	54,900

I. General

13TH ST GARAGE STRUCTURAL REVIEW

PARKING

Project Number: 69523
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Garage is 35 Years old, needs to be structural reviewed.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	33,000	-	-	-	-	-	33,000
Total:	33,000	-	-	-	-	-	33,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	33,000	-	-	-	-	-	33,000
Total:	33,000	-	-	-	-	-	33,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

13TH ST GARAGE TRAFFIC COATING

PARKING

Project Number: 61229
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Traffic coating of the Garage
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	812,000	-	812,000
Total:	-	-	-	-	812,000	-	812,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	812,000	-	812,000
Total:	-	-	-	-	812,000	-	812,000

I. General

16TH ST. GARAGE LOBBY (2) TWO LOCAT

PARKING

Project Number: 68425
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: REPLACE FLOOR AND LIGHTING AT THE 2 GARAGE LOBBIES
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST. GARAGE REPLACEMENT OF VENT

PARKING

Project Number: 68325
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: REPLACEMENT OF VENTILATION FANS ON MECHANICAL ROOMS (4 ROOMS)
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	80,000	-	-	-	-	80,000
Total:	-	80,000	-	-	-	-	80,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	-	80,000	-	-	-	-	80,000
Total:	-	80,000	-	-	-	-	80,000

I. General

1755 MERIDIAN AVE GARAGE ELEVATOR

PARKING

Project Number: 64824
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace the second floor, east side, building joint. Building joint is starting to leak.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	47,000	-	-	-	-	-	47,000
Total:	47,000	-	-	-	-	-	47,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	47,000	-	-	-	-	-	47,000
Total:	47,000	-	-	-	-	-	47,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN GARAGE ELEVATOR REPLC

PARKING

Project Number: 61329
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of Elevators
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	640,500	-	640,500
Total:	-	-	-	-	640,500	-	640,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	640,500	-	640,500
Total:	-	-	-	-	640,500	-	640,500

I. General

1755 MERIDIAN GARAGE EMR BATTERY LIGHT

PARKING

Project Number: 61429
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of Emergency Battery Pack Lights
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	711,260	-	711,260
Total:	-	-	-	-	711,260	-	711,260

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	711,260	-	711,260
Total:	-	-	-	-	711,260	-	711,260



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN GARAGE FIRE ALRM RPLC

PARKING

Project Number: 61529
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of Fire Alarm System
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	2,074,000	-	2,074,000
Total:	-	-	-	-	2,074,000	-	2,074,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	2,074,000	-	2,074,000
Total:	-	-	-	-	2,074,000	-	2,074,000

I. General

1755 MERIDIAN GARAGE FIRE SPRINKLER

PARKING

Project Number: 63025
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Sprinkler renewal
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	366,000	-	-	-	366,000
Total:	-	-	366,000	-	-	-	366,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	366,000	-	-	-	366,000
Total:	-	-	366,000	-	-	-	366,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN GARGE FIRE PUMP RPLC

PARKING

Project Number: 62925
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Plump Replacement
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	152,500	-	-	-	152,500
Total:	-	-	152,500	-	-	-	152,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	152,500	-	-	-	152,500
Total:	-	-	152,500	-	-	-	152,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE BOLLARDS

PARKING

Project Number: 63125
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Bollards & Traffic Barriers
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	53,680	-	-	-	53,680
Total:	-	-	53,680	-	-	-	53,680

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	53,680	-	-	-	53,680
Total:	-	-	53,680	-	-	-	53,680



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE DECRTRVE RAILNG INSTL

PARKING

Project Number: 64624
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Install Decorative Railings at top deck of the Garage to prevent trespassing
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	5,121	-	-	-	-	-	5,121
RENOVATION	46,879	-	-	-	-	-	46,879
Total:	52,000	-	-	-	-	-	52,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	52,000	-	-	-	-	-	52,000
Total:	52,000	-	-	-	-	-	52,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE DOMESTIC WATER REPLC

PARKING

Project Number: 63225
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of Domestic Water Distribution
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	417,240	-	-	-	417,240
Total:	-	-	417,240	-	-	-	417,240

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	417,240	-	-	-	417,240
Total:	-	-	417,240	-	-	-	417,240



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE ELECTRICAL DIST RPLC

PARKING

Project Number: 62626
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of existing electrical distribution and 800 AMPS
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	273,280	-	-	273,280
Total:	-	-	-	273,280	-	-	273,280

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	273,280	-	-	273,280
Total:	-	-	-	273,280	-	-	273,280

I. General

17TH ST GARAGE ELECTRICAL FEEDER

PARKING

Project Number: 63325
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of Electrical Feeder
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	97,600	-	-	-	97,600
Total:	-	-	97,600	-	-	-	97,600

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	97,600	-	-	-	97,600
Total:	-	-	97,600	-	-	-	97,600



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE ELEV CNTRLS RENEWAL

PARKING

Project Number: 61629
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of elevator controls
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	396,500	-	396,500
Total:	-	-	-	-	396,500	-	396,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	396,500	-	396,500
Total:	-	-	-	-	396,500	-	396,500

I. General

17TH ST GARAGE ENTRANCE GATE EQUIP

PARKING

Project Number: 64724
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Remove unused, deteriorating gate equipment
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	28,000	-	-	-	-	-	28,000
Total:	28,000	-	-	-	-	-	28,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	28,000	-	-	-	-	-	28,000
Total:	28,000	-	-	-	-	-	28,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE FIRE ALARM RPLCMNT

PARKING

Project Number: 62726
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Alarm Replacement
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	317,200	-	-	317,200
Total:	-	-	-	317,200	-	-	317,200

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	317,200	-	-	317,200
Total:	-	-	-	317,200	-	-	317,200

I. General

17TH ST GARAGE LED LIGHTNG RENEW

PARKING

Project Number: 69623
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: LED Fixtures are coming to the end of useful life, diodes on since 2016, running 24/7
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	342,000	-	-	-	-	-	342,000
Total:	342,000	-	-	-	-	-	342,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	342,000	-	-	-	-	-	342,000
Total:	342,000	-	-	-	-	-	342,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE TRAFFIC COATING

PARKING

Project Number: 64524
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Traffic Coating of 4 Stairs and Painting of Elevator stairs /Towers
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	303,000	-	-	-	-	-	303,000
Total:	303,000	-	-	-	-	-	303,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	303,000	-	-	-	-	-	303,000
Total:	303,000	-	-	-	-	-	303,000

I. General

17TH ST GARAGE TRAFFIC/DECK COATING

PARKING

Project Number: 62826
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Coating of all decks in the garage
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	3,250,368	-	-	3,250,368
Total:	-	-	-	3,250,368	-	-	3,250,368

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	3,250,368	-	-	3,250,368
Total:	-	-	-	3,250,368	-	-	3,250,368



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE ADDITIONAL DRAINAGE

PARKING

Project Number: 63525
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Additional Drainage Requirements for Water pounding on raised building Joints
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	120,000	-	-	-	-	120,000
Total:	-	120,000	-	-	-	-	120,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	120,000	-	-	-	-	120,000
Total:	-	120,000	-	-	-	-	120,000

I. General

42ND ST GARAGE BARRIERS

PARKING

Project Number: 63226
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Replacement of Barriers, steel guide rails
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	274,400	-	-	274,400
Total:	-	-	-	274,400	-	-	274,400

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	274,400	-	-	274,400
Total:	-	-	-	274,400	-	-	274,400



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE DOMESTER WATER DSTRB

PARKING

Project Number: 63425
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Renewal Domestic Water Distribution
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	67,100	-	-	-	67,100
Total:	-	-	67,100	-	-	-	67,100

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	67,100	-	-	-	67,100
Total:	-	-	67,100	-	-	-	67,100

I. General

42ND ST GARAGE GENERAL PAINTING

PARKING

Project Number: 63126
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: General paint of the garage
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	190,400	-	-	190,400
Total:	-	-	-	190,400	-	-	190,400

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	190,400	-	-	190,400
Total:	-	-	-	190,400	-	-	190,400



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE LANDSCAPING REFRESH

PARKING

Project Number: 62926
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Redo Landscaping & Irrigation System
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	36,480	-	-	36,480
Total:	-	-	-	36,480	-	-	36,480

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	36,480	-	-	36,480
Total:	-	-	-	36,480	-	-	36,480

I. General

42ND ST GARAGE MAIN ELECTR RENEW

PARKING

Project Number: 63026
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Renewal Main Electrical Service
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	152,500	-	-	152,500
Total:	-	-	-	152,500	-	-	152,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	152,500	-	-	152,500
Total:	-	-	-	152,500	-	-	152,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE ONGOING REMODEL

PARKING

Project Number: 69723
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Ongoing project currently under budget. Needs additional capital funds to complete
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	69,000	-	-	-	-	-	69,000
Total:	69,000	-	-	-	-	-	69,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	69,000	-	-	-	-	-	69,000
Total:	69,000	-	-	-	-	-	69,000

I. General

42ND ST GARAGE RESTROOM RENOVATION

PARKING

Project Number: 61729
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Full renovation of 42th Street Restroom (including fixtures, finishes and door assemblies)
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	93,000	-	93,000
Total:	-	-	-	-	93,000	-	93,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	93,000	-	93,000
Total:	-	-	-	-	93,000	-	93,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST GARAGE STOR CABINETS /RACKS

PARKING

Project Number: 64924
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Waterproof, Paint, Storage cabinets, racks supply to facilitate daily task and operations of Parking Enforcement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000

I. General

42ND ST GARAGE TRAFFIC COATING

PARKING

Project Number: 63625
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Traffic Coating of the Garage
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	1,824,000	-	-	-	1,824,000
Total:	-	-	1,824,000	-	-	-	1,824,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	1,824,000	-	-	-	1,824,000
Total:	-	-	1,824,000	-	-	-	1,824,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST. PARKING GARAGE GATE

PARKING

Project Number: 65124
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Remove and Replace Gates at East & West Exist of the Garage
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	12,795	-	-	-	-	-	12,795
RENOVATION	21,205	-	-	-	-	-	21,205
Total:	34,000	-	-	-	-	-	34,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	34,000	-	-	-	-	-	34,000
Total:	34,000	-	-	-	-	-	34,000

I. General

5TH & ALTON CCTV UPGRADES

PARKING

Project Number: 68723
 Department: PARKING ADMINISTRATION
 Location: SOUTH BEACH
 Description: Camera upgrades
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FURNITURE, FIXTURES, EQUIPMENT	15,000	-	-	-	-	-	15,000
RENOVATION	54,405	-	-	-	-	-	54,405
Total:	69,405	-	-	-	-	-	69,405

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
481 1997 PARKING SYS. REV. BONDS	54,405	-	-	-	-	-	54,405
490 PARKING CAPITAL NOT BONDS	15,000	-	-	-	-	-	15,000
Total:	69,405	-	-	-	-	-	69,405



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

5TH & ALTON ELEVATOR/ESCALATOR REPL

PARKING

Project Number: 69023
 Department: PARKING ADMINISTRATION
 Location: SOUTH BEACH
 Description: Repairs of elevators and escalators in the garage (annually for 4 years)
 Projected date range: 10/01/2022 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	207,000	207,000	207,000	207,000	207,000	-	1,035,000
Total:	207,000	207,000	207,000	207,000	207,000	-	1,035,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	207,000	207,000	207,000	207,000	207,000	-	1,035,000
Total:	207,000	207,000	207,000	207,000	207,000	-	1,035,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

5TH & ALTON ROOF DECK WATERPROOFING

PARKING

Project Number: 68823
 Department: PARKING ADMINISTRATION
 Location: SOUTH BEACH
 Description: Waterproofing of roof deck of the garage
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	920,000	-	-	-	-	-	920,000
Total:	920,000	-	-	-	-	-	920,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	920,000	-	-	-	-	-	920,000
Total:	920,000	-	-	-	-	-	920,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

7TH ST PARKING GARAGE 40 YR CERTIF

PARKING

Project Number: 65925
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Florida State and Miami Dade County building code requires structures to be examined at the 50 year mark of their life. The 7th Street Garage will require a 40 year certification per existing code
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	400,000	-	-	-	-	400,000
Total:	-	400,000	-	-	-	-	400,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	400,000	-	-	-	-	400,000
Total:	-	400,000	-	-	-	-	400,000

I. General

7TH ST PARKING GARAGE FIRE ALARM R

PARKING

Project Number: 65825
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Alarm replacement at Retail Spaces
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	50,000	-	-	-	-	50,000
Total:	-	50,000	-	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	-	50,000	-	-	-	-	50,000
Total:	-	50,000	-	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BISCAYNE BEACH ADDITIONAL PARKING

PARKING

Project Number: 21718
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: The Biscayne Beach Additional Parking project entails the conversion of the 79 Street traffic pattern from two-way to one-way circulation and changing the existing parallel parking with 45-degree angle parking in order to gain seven (7) spaces; conversion of Still Water Drive southbound to a one-way street to gain four (4) spaces; and conversion of one bus bays at Hawthorne and 81 street to a bus stop with bus outs to create 3 spaces. In addition, Miami-Dade County Transit has eliminated 3 bus stops along Hawthorne Avenue, which resulted in creation of 15 additional parking spaces. The project will create 29 additional parking spaces for the neighborhood.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	115,144	-	-	-	-	-	115,144
CONSTRUCTION MANAGEMENT	68,899	-	-	-	-	-	68,899
DESIGN AND ENGINEERING	65,957	-	-	-	-	-	65,957
Total:	250,000	-	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000

I. General

CONV.CTR GARAGE STRUCTURAL ASSMT

PARKING

Project Number: 64424
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Structural assessment with the routing and filling of numerous cracks throughout the parking decks. This is necessary to prevent water seepage that will damage the decks and possible leak into the space below
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE ADDTL DRAINAGE

PARKING

Project Number: 69923
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: NW Corner has ponding water, an additional drain needs to be put in place, this project requires engineering
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	24,310	-	-	-	-	-	24,310
RENOVATION	12,690	-	-	-	-	-	12,690
Total:	37,000	-	-	-	-	-	37,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	37,000	-	-	-	-	-	37,000
Total:	37,000	-	-	-	-	-	37,000

I. General

SUNSET HARBOUR GRGE CAMERA RENEWAL

PARKING

Project Number: 62229
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Security Cameras renewals
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	103,700	-	103,700
Total:	-	-	-	-	103,700	-	103,700

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	103,700	-	103,700
Total:	-	-	-	-	103,700	-	103,700



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE DRAIN RPLC

PARKING

Project Number: 69823
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Trench drains on roof deck & the floor below deck need to be removed resealed, and replaced.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	37,000	-	-	-	-	-	37,000
Total:	37,000	-	-	-	-	-	37,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	37,000	-	-	-	-	-	37,000
Total:	37,000	-	-	-	-	-	37,000

I. General

SUNSET HARBOUR GRGE FIRE ALRM RENW

PARKING

Project Number: 61829
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Alarm System Renewal
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	732,000	-	732,000
Total:	-	-	-	-	732,000	-	732,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	732,000	-	732,000
Total:	-	-	-	-	732,000	-	732,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE FIRE SPRK RPLC

PARKING

Project Number: 62029
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Sprinkler Replacement Renewal
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	439,200	-	439,200
Total:	-	-	-	-	439,200	-	439,200

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	439,200	-	439,200
Total:	-	-	-	-	439,200	-	439,200

I. General

SUNSET HARBOUR GRGE GENRL PAINTING

PARKING

Project Number: 63326
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: General paint of the garage
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	224,000	-	-	224,000
Total:	-	-	-	224,000	-	-	224,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	224,000	-	-	224,000
Total:	-	-	-	224,000	-	-	224,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE METAL SCRNMNT

PARKING

Project Number: 62129
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Maintenance of existing metal screens in garage façade
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	403,200	-	403,200
Total:	-	-	-	-	403,200	-	403,200

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	403,200	-	403,200
Total:	-	-	-	-	403,200	-	403,200

I. General

SUNSET HARBOUR GRGE PUMP RPLCMNT

PARKING

Project Number: 61929
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Fire Pump Replacement
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	2,074,000	-	2,074,000
Total:	-	-	-	-	2,074,000	-	2,074,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	-	2,074,000	-	2,074,000
Total:	-	-	-	-	2,074,000	-	2,074,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE TRAFF COATING

PARKING

Project Number: 63426
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Traffic coating of the garage
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	2,240,000	-	-	2,240,000
Total:	-	-	-	2,240,000	-	-	2,240,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	-	2,240,000	-	-	2,240,000
Total:	-	-	-	2,240,000	-	-	2,240,000





CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

20TH STREET POCKET PARK - ADDITION

PARKS

Project Number: 68925
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: (Parks) This project will add playground equipment to the current footprint of 20th Street Pocket Park in order to provide play pieces for children in the 5-12 age group. This was a request by the community.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	110,000	-	-	-	110,000
Total:	-	-	110,000	-	-	-	110,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	110,000	-	-	-	110,000
Total:	-	-	110,000	-	-	-	110,000

I. General

72ND ST COMMUNITY COMPLEX

PARKS

Project Number: 22150
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: The scope includes a parking garage that can be converted to some other use in the future, having a maximum of 500 spaces (319 existing) - Structure and "Active Liner" arranged to reinforce commercial corridor at southwest corner of site, 7,500 SF Library/Media Center, roof-top Community Pool measuring 50m x 25m, including all support facilities, with movable bulkheads and movable floor (high school competition model), a 25-meter multi-purpose pool, roof-top community meeting room up to 5,000 SF, approximately 5,000 SF of civic/commercial space, adult focused, upscale 7,500 SF Fitness center with running track and 60,000 SF green space. This project is also funded by GOB under project # 25019.
 Projected date range: 05/17/2017 to 12/31/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	286,109	-	-	-	-	-	286,109
CAPITAL-STUDIES	246,000	-	-	-	-	-	246,000
CONSTRUCTION	11,455,201	-	19,480,020	-	-	-	30,935,221
CONSTRUCTION MANAGEMENT	388,126	-	-	-	-	-	388,126
DESIGN AND ENGINEERING	14,131,826	-	-	-	-	-	14,131,826
RENOVATION	-	-	1,955,045	-	-	-	1,955,045
Total:	26,507,262	-	21,435,065	-	-	-	47,942,327

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
142 7TH STREET GARAGE	3,928,296	-	-	-	-	-	3,928,296
155 FEES IN LIEU OF PARKING	300,000	-	1,741,931	-	-	-	2,041,931
301 CAP. PROJ. NOT FINANCED BY BON	1,000,000	-	-	-	-	-	1,000,000
302 PAY-AS-YOU-GO	9,500,000	-	-	-	-	-	9,500,000
307 NB QUAL OF LIFE RESORT TAX 1%	346,000	-	1,955,045	-	-	-	2,301,045
372 MDC ILA CONSTRUCTION OF LIBRAR	961,262	-	-	-	-	-	961,262



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

490 PARKING CAPITAL NOT BONDS	10,471,704	-	17,738,089	-	-	-	28,209,793
Total:	26,507,262	-	21,435,065	-	-	-	47,942,327

I. General

81ST ST/CRESPI KAYAK LAUNCH DOCKS

PARKS

Project Number: 26500
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: The planning, supplying and installation of two (2) Kayak Launch Docks, and Crespi at 81 street and Crespi.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	416,425	-	-	-	-	-	416,425
CONSTRUCTION MANAGEMENT	38,391	-	-	-	-	-	38,391
DESIGN AND ENGINEERING	107,764	-	-	-	-	-	107,764
EQUIPMENT	80,000	-	-	-	-	-	80,000
PROFESSIONAL SERVICES	1,500	-	-	-	-	-	1,500
Total:	644,080	-	-	-	-	-	644,080

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	644,080	-	-	-	-	-	644,080
Total:	644,080	-	-	-	-	-	644,080



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#11 NB OCEANFRONT CENTER

PARKS

Project Number: 25023
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Enhance venue to support activities by expanding and upgrading catering kitchen; install sound and acoustical system and upgrade furniture in community room; door and window seal renewal; interior and exterior painting.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	13,575	-	-	-	-	-	13,575
CONSTRUCTION	580,671	-	-	-	-	-	580,671
CONSTRUCTION MANAGEMENT	86,744	-	-	-	-	-	86,744
DESIGN AND ENGINEERING	66,965	-	-	-	-	-	66,965
FURNITURE, FIXTURES, EQUIPMENT	417,301	-	-	-	-	-	417,301
PROGRAM MANAGEMENT	17,746	-	-	-	-	-	17,746
Total:	1,183,000	-	-	-	-	-	1,183,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	1,183,000	-	-	-	-	-	1,183,000
Total:	1,183,000	-	-	-	-	-	1,183,000

I. General

ACGO#12 HISPANIC COMMUNITY CNTR.

PARKS

Project Number: 25123
 Department: CITY MANAGER
 Location: NORTH BEACH
 Description: Renovation of historic Coral Rock House, including structural repairs, new roof, storm proof windows, HVAC, electrical, life safety, landscaping and signage.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DONATIONS & CONTRIBUTIONS	767,000	-	-	-	-	-	767,000
Total:	767,000	-	-	-	-	-	767,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	767,000	-	-	-	-	-	767,000
Total:	767,000	-	-	-	-	-	767,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#17 ARTISTIC PLAYGROUNDS

PARKS

Project Number: 25623
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: Installation of artistic playgrounds citywide. Funding will be used for the purchase and installation of new playgrounds, or to supplement funding for playgrounds approved in the 2018 General Obligation Bond.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FURNITURE, FIXTURES, EQUIPMENT	3,835,000	-	-	-	-	-	3,835,000
Total:	3,835,000	-	-	-	-	-	3,835,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	3,835,000	-	-	-	-	-	3,835,000
Total:	3,835,000	-	-	-	-	-	3,835,000

I. General

ACGO#18 AQUATIC SCULPTURE PARK

PARKS

Project Number: 25723
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: Build a multi-phase artistic artificial reef project to highlight marine habitats and biodiversity off the shoreline of Miami Beach.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FURNITURE, FIXTURES, EQUIPMENT	5,000,000	-	-	-	-	-	5,000,000
Total:	5,000,000	-	-	-	-	-	5,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	5,000,000	-	-	-	-	-	5,000,000
Total:	5,000,000	-	-	-	-	-	5,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ACGO#6 MIAMI BEACH BOTANICAL GARDEN

PARKS

Project Number: 24523
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Promote environmental enjoyment by making resilient and sustainable upgrades, various building infrastructure upgrades, kitchen and outdoor event area expansion, garden improvements including Japanese Garden renovation, new pathways, accessibility enhancements and irrigation upgrades.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	81,029	-	-	-	-	-	81,029
CONSTRUCTION	4,860,575	-	-	-	-	-	4,860,575
CONSTRUCTION MANAGEMENT	561,576	-	-	-	-	-	561,576
DESIGN AND ENGINEERING	674,160	-	-	-	-	-	674,160
PROGRAM MANAGEMENT	92,660	-	-	-	-	-	92,660
Total:	6,270,000	-	-	-	-	-	6,270,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	2,478,000	-	-	-	-	-	2,478,000
395 SERIES 2023B ACF-GOB TAXABLE	3,792,000	-	-	-	-	-	3,792,000
Total:	6,270,000	-	-	-	-	-	6,270,000

I. General

ACGO#9 HOLOCAUST MEMORIAL MB

PARKS

Project Number: 24823
 Department: CITY MANAGER
 Location: SOUTH BEACH
 Description: Facility-wide renovations, including security, infrastructure and technology enhancements that will enhance visitors experience.
 Projected date range: 06/13/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DONATIONS & CONTRIBUTIONS	7,150,000	-	-	-	-	-	7,150,000
Total:	7,150,000	-	-	-	-	-	7,150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
394 SERIES 2023A ACF-GOB TAX-EXEMP	7,150,000	-	-	-	-	-	7,150,000
Total:	7,150,000	-	-	-	-	-	7,150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ALLISON PARK PLAYGROUND REPLACEMENT

PARKS

Project Number: 20023
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replacement of Playground Equipment
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	795,000	-	-	795,000
Total:	-	-	-	795,000	-	-	795,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	-	-	795,000	-	-	795,000
Total:	-	-	-	795,000	-	-	795,000

I. General

ALLISON PARK REDESIGN

PARKS

Project Number: 29620
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: The intent of the project is to redesign Allison Park to include new plant material such as Coconut Palms and other Florida Natives, re-grade existing soil and plant new sod, address irrigation as needed, repair existing pergola, and add new signage, trash receptacle and benches. This project would also include the installation of an ADA accessible playground and/or fitness equipment. City funds will be leveraged with a funding commitment received from the Florida Department of Transportation (FDOT) of \$291,760 and will be designated to provide for the Design and Engineering, purchase of equipment and provide supplemental construction costs to assure that the project is completed in its entirety. A shade canopy will also be added to the playground.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	922,596	-	-	-	-	-	922,596
CONSTRUCTION MANAGEMENT	91,622	-	-	-	-	-	91,622
DESIGN AND ENGINEERING	139,852	-	-	-	-	-	139,852
EQUIPMENT	365,000	-	-	-	-	-	365,000
TRANSFER OUT	12,930	-	-	-	-	-	12,930
Total:	1,532,000	-	-	-	-	-	1,532,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	100,000	-	-	-	-	-	100,000
307 NB QUAL OF LIFE RESORT TAX 1%	1,432,000	-	-	-	-	-	1,432,000
Total:	1,532,000	-	-	-	-	-	1,532,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ALTOS DEL MAR PARK

PARKS

Project Number: 22750
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 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) located east of Collins Ave between 76 street and 77 street, to a passive park, including amphitheater style seating, a restroom building, sand volleyball courts, turtle friendly pathway lighting and a playground.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	3,495,318	-	-	-	-	-	3,495,318
CONSTRUCTION MANAGEMENT	241,640	-	-	-	-	-	241,640
DESIGN AND ENGINEERING	412,383	-	-	-	-	-	412,383
EQUIPMENT	267,778	-	-	-	-	-	267,778
FURNITURE, FIXTURES, EQUIPMENT	350,000	-	-	-	-	-	350,000
PROGRAM MANAGEMENT	219,305	-	-	-	-	-	219,305
TRANSFER OUT	9,068	-	-	-	-	-	9,068
Total:	4,995,492	-	-	-	-	-	4,995,492

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	44,820	-	-	-	-	-	44,820
304 CAPITAL RESERVE	384,823	-	-	-	-	-	384,823
307 NB QUAL OF LIFE RESORT TAX 1%	1,350,000	-	-	-	-	-	1,350,000
370 RCP -1996 15M GO BOND	315,849	-	-	-	-	-	315,849
377 99 GO BONDS - PARKS & BEACHES	109,643	-	-	-	-	-	109,643
383 2003 GO BONDS-PARKS & BEACHES	2,790,357	-	-	-	-	-	2,790,357



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

Total:	4,995,492	-	-	-	-	-	4,995,492
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CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BAYSHORE PARK (PAR 3)

PARKS

Project Number: 26270
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Develop the 19.4-acre former Par 3 Golf Course located at 2300 Pine Tree Drive, Miami Beach FL as a natural passive public park. Proposed elements include a central lake; open meadow and informal playing fields; landforms; marked for tennis & pickel ball courts building that includes office, storage, contamination remediation and restrooms; children's playground; dog park; boardwalks and pathways; security lighting along the walkways; vita course and fitness center; landscaping with irrigation; and parking with approximately 75 cars. This project is also funded by GOB under project # 26319.
 Projected date range: 10/01/2015 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	24,106,414	-	-	-	-	-	24,106,414
CONSTRUCTION MANAGEMENT	408,463	-	-	-	-	-	408,463
DESIGN AND ENGINEERING	2,524,145	-	-	-	-	-	2,524,145
TRANSFER OUT	51,168	-	-	-	-	-	51,168
Total:	27,090,190	-	-	-	-	-	27,090,190

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
112 RESILIENCY	3,500,000	-	-	-	-	-	3,500,000
301 CAP. PROJ. NOT FINANCED BY BON	412,100	-	-	-	-	-	412,100
302 PAY-AS-YOU-GO	2,673,154	-	-	-	-	-	2,673,154
304 CAPITAL RESERVE	5,197,000	-	-	-	-	-	5,197,000
306 MB QUALITY OF LIFE RESO.TX 1%	3,717,013	-	-	-	-	-	3,717,013
388 MDC CDT INTERLOCAL-CDT/RTX	4,558,090	-	-	-	-	-	4,558,090
432 STORMWATER BONDS 2015	5,413,430	-	-	-	-	-	5,413,430
434 STORMWATER CAPITAL NOT BONDS	1,619,403	-	-	-	-	-	1,619,403
Total:	27,090,190	-	-	-	-	-	27,090,190

I. General

BEACHWALK PONDING AT 53RD STREET

PARKS

Project Number: 67423
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Beach Walk Ponding at entrance of 53rd Street
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	164	-	-	-	-	-	164
PROFESSIONAL SERVICES	3,000	-	-	-	-	-	3,000
RENOVATION	50,875	-	-	-	-	-	50,875
Total:	54,039	-	-	-	-	-	54,039

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
383 2003 GO BONDS-PARKS & BEACHES	54,039	-	-	-	-	-	54,039
Total:	54,039	-	-	-	-	-	54,039



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACHWALK TREE WELLS 14-22 STREET

PARKS

Project Number: 60720
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Tree wells from 14th street to 22nd street at the beachwalk.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	150,000	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	150,000	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	150,000

I. General

BELLE ISLE DOG PARKS ARTIFICIAL TURF

PARKS

Project Number: 68825
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: (Parks) This project includes but is not limited to the replacement of the existing natural sod in the dog park at Canopy Park to an artificial turf system, including an irrigation system used for daily cleaning of the turf and any necessary infrastructure improvements related with the improvement of this area.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	253,500	-	-	-	253,500
Total:	-	-	253,500	-	-	-	253,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	253,500	-	-	-	253,500
Total:	-	-	253,500	-	-	-	253,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BELLE ISLE PARK PLAYGROUND

PARKS

Project Number: 20577
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Creation of a Playground at Belle Isle to serve as nearby temporary play space during the Maurice Gibb Park closure.
 Projected date range: 05/03/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	21,000	-	-	-	-	-	21,000
CONSTRUCTION	459,238	-	-	-	-	-	459,238
FURNITURE, FIXTURES, EQUIPMENT	96,262	-	-	-	-	-	96,262
Total:	576,500	-	-	-	-	-	576,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	294,585	-	-	-	-	-	294,585
366 PARKS AND REC. BEAUTIF. FUNDS	230,000	-	-	-	-	-	230,000
370 RCP -1996 15M GO BOND	5,566	-	-	-	-	-	5,566
383 2003 GO BONDS-PARKS & BEACHES	46,349	-	-	-	-	-	46,349
Total:	576,500	-	-	-	-	-	576,500

I. General

BISCAYNE ELEM SHARED FIELD LIGHTING

PARKS

Project Number: 20821
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project will address necessary improvements to the shared field at Biscayne Elementary. The improvements include, but are not limited to LED sports lighting, astro turf, irrigation of surrounding areas, basketball court renovations, new netting, sports equipment, etc.
 Projected date range: 10/01/2024 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	1,391,000	-	-	-	1,391,000
Total:	-	-	1,391,000	-	-	-	1,391,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	1,391,000	-	-	-	1,391,000
Total:	-	-	1,391,000	-	-	-	1,391,000

I. General

BRITTANY BAY PARK LIVING SHORELINE

PARKS

Project Number: 20918
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: This project includes the creation of a living shoreline between the existing remaining seawall and the concrete retaining seawall. The living shoreline will be hydraulically connected to Indian Creek and will have an ADA-Accessible overlook that will allow park patrons to walk from the park to the existing seawall's edge. In addition, the project also includes improved pathways, site furniture, and pedestrian lighting to enhance the surrounding riparian and inter-tidal environment by creating a new habitat for aquatic and terrestrial species and improving water quality via filtration of upland runoff. The park renovations include new concrete walkways, milling and resurfacing the existing parking lot, new trees, new exercise equipment, and new landscaping.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	216,628	-	-	-	-	-	216,628
CONSTRUCTION	1,386,155	-	-	-	-	-	1,386,155
CONSTRUCTION MANAGEMENT	106,946	-	-	-	-	-	106,946
Total:	1,709,729	-	-	-	-	-	1,709,729

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	1,414,729	-	-	-	-	-	1,414,729
304 CAPITAL RESERVE	295,000	-	-	-	-	-	295,000
Total:	1,709,729	-	-	-	-	-	1,709,729

I. General

BUOY PARK REFORESTATION IMPROVEMENT

PARKS

Project Number: 63519
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Reforestation Improvements at Buoy Park
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CANOPY PARK DOG PARK ARTIFICIAL TURF

PARKS

Project Number: 68725
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: (Parks) This project includes but is not limited to the replacement of the existing natural sod in the dog park at Canopy Park to an artificial turf system, including an irrigation system used for daily cleaning of the turf and any necessary infrastructure improvements related with the improvement of this area.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	96,000	-	-	-	96,000
Total:	-	-	96,000	-	-	-	96,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	96,000	-	-	-	96,000
Total:	-	-	96,000	-	-	-	96,000

I. General

CITYWIDE FITNESS COURSE REPLACEMENT

PARKS

Project Number: 60421
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: Replacement of fitness equipment citywide
 Projected date range: 10/01/2021 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	100,000	-	-	-	-	-	100,000
EQUIPMENT	-	-	100,000	-	-	-	100,000
RENOVATION	-	-	100,000	100,000	100,000	100,000	400,000
Total:	100,000	-	200,000	100,000	100,000	100,000	600,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	100,000	-	-	-	-	-	100,000
302 PAY-AS-YOU-GO	-	-	200,000	100,000	100,000	100,000	500,000
Total:	100,000	-	200,000	100,000	100,000	100,000	600,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE PARK LANDSCAPING IMPRVMT

PARKS

Project Number: 64621
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: This project entails the improvement of landscaping at City parks each year. FY 2021 will include landscaping improvements for the National Championship Game.
 Projected date range: 10/01/2020 to 09/30/2029

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	31,114	-	-	-	-	-	31,114
OTHER CONTRACTUAL SERVICES	320,886	-	-	-	-	-	320,886
RENOVATION	-	-	400,000	200,000	200,000	200,000	1,000,000
Total:	352,000	-	400,000	200,000	200,000	200,000	1,352,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	152,000	-	-	-	-	-	152,000
305 SB QUALITY OF LIFE REST.TAX 1%	200,000	-	400,000	200,000	200,000	200,000	1,200,000
Total:	352,000	-	400,000	200,000	200,000	200,000	1,352,000

I. General

CITYWIDE PARKS COURT REPAIRS

PARKS

Project Number: 60321
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: Repairs to courts citywide
 Projected date range: 10/01/2021 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	105,000	-	210,000	105,000	105,000	105,000	630,000
OTHER CONTRACTUAL SERVICES	105,000	-	-	-	-	-	105,000
RENOVATION	(105,000)	-	-	-	-	-	(105,000)
Total:	105,000	-	210,000	105,000	105,000	105,000	630,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	105,000	-	-	-	-	-	105,000
302 PAY-AS-YOU-GO	-	-	210,000	105,000	105,000	105,000	525,000
Total:	105,000	-	210,000	105,000	105,000	105,000	630,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE PARKS IRRIGATION SYSTEM

PARKS

Project Number: 20247
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: This project entails upgrading the Parks existing irrigation system to an automated programmed system that tracks and monitors from a computer or handheld device to reduce water usage park wide and improve the quality of the athletic turf and greenspace sod. This includes adding new controllers and rain gauges.
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	170,275	-	-	-	-	-	170,275
Total:	170,275	-	-	-	-	-	170,275

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	156,000	-	-	-	-	-	156,000
302 PAY-AS-YOU-GO	14,275	-	-	-	-	-	14,275
Total:	170,275	-	-	-	-	-	170,275

I. General

CITYWIDE PICKLEBALL AND PADEL COURT

PARKS

Project Number: 20426
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: This project is for the creation of Citywide Pickleball and Padel courts. This is currently on the upcoming NQLC meeting agenda under 3 different items. As a placeholder, the department is submitting a request of \$1 million, which is our rough estimate for the creation of 4 lighted pickleball courts and 2 lighted Padel courts on the west lots (86th to 87th Street). The cost is tentative as the Committee needs to review all options, discuss and make their recommendation to Commission.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	676,000	-	-	-	676,000
Total:	-	-	676,000	-	-	-	676,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	676,000	-	-	-	676,000
Total:	-	-	676,000	-	-	-	676,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

COLLINS PARK LIGHTING SOUND SYSTEM

PARKS

Project Number: 28560
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: This project entails the installation of Light Poles that integrate sound and security into the park. These will serve to enhance special events held by the City, the Bass Museum, Art Basel, etc. These poles would be placed in strategic locations to also provide added security overall.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	12,290	-	-	-	-	-	12,290
CONSTRUCTION MANAGEMENT	11,990	-	-	-	-	-	11,990
DESIGN AND ENGINEERING	11,060	-	-	-	-	-	11,060
EQUIPMENT	127,877	-	-	-	-	-	127,877
OTHER CONTRACTUAL SERVICES	72,783	-	-	-	-	-	72,783
Total:	236,000	-	-	-	-	-	236,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	236,000	-	-	-	-	-	236,000
Total:	236,000	-	-	-	-	-	236,000

I. General

COLLINS PARK PERFORMING ARTS VENUE

PARKS

Project Number: 20418
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Collins Park Rotunda shall be renovated for use as Performing Arts Venue and includes an addition to provide lobby and restroom facilities.
 Projected date range: 10/01/2017 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	12,000	-	-	-	-	-	12,000
CONSTRUCTION	896,000	-	-	-	-	-	896,000
CONSTRUCTION MANAGEMENT	82,102	-	-	-	-	-	82,102
DESIGN AND ENGINEERING	209,898	-	-	-	-	-	209,898
Total:	1,200,000	-	-	-	-	-	1,200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
140 CULTURAL ARTS COUNCIL ENDOWMNT	800,000	-	-	-	-	-	800,000
302 PAY-AS-YOU-GO	400,000	-	-	-	-	-	400,000
Total:	1,200,000	-	-	-	-	-	1,200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

COLLINS PARK PLAYGROUND

PARKS

Project Number: 20825
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: This project entails the development of a new playground at Collins Park. The scope of work for this project would include but not be limited to preparing the site, providing playground equipment, pour-in-place material, shade structure, fencing, site furnishings and landscaping
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	750,000	-	-	-	750,000
Total:	-	-	750,000	-	-	-	750,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	750,000	-	-	-	750,000
Total:	-	-	750,000	-	-	-	750,000

I. General

CRESPI PARK LIGHTING & MICRO SOCCER

PARKS

Project Number: 20723
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Crespi Park sports lighting and micro soccer fields.
 Projected date range: 10/01/2025 to 12/31/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	481,000	-	-	481,000
Total:	-	-	-	481,000	-	-	481,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	481,000	-	-	481,000
Total:	-	-	-	481,000	-	-	481,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CRESPI PARK PLAYGROUND REPLACEMENT

PARKS

Project Number: 60123
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replacement of playground equipment.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	407,000	-	-	407,000
Total:	-	-	-	407,000	-	-	407,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	407,000	-	-	407,000
Total:	-	-	-	407,000	-	-	407,000

I. General

FAIRWAY PARK IMPROVEMENTS

PARKS

Project Number: 20237
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Original Project Scope of Work includes: construction of artificial turf multipurpose field and drainage system, playground and equipment including drainage system, separate play structures for ages 2-5 yrs. and 5-10 yrs. old and accessible swing bay, landscape and irrigation; concrete pad to accommodate existing bleachers, new water service and water fountain.
 Additional Scope includes: raising the area and walkways/jogging path around the play field, construction of new tennis and basketball courts at a higher elevation, necessary drainage for the entire park, chilled drinking fountain and the electrical infrastructure, a dog park, enhanced landscaping and Irrigation system, and entry sign/monument. (formerly known as Fairway Drainage and Playground)
 Projected date range: 10/01/2016 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	6,602	-	-	-	-	-	6,602
CONSTRUCTION	1,144,000	1,500,000	592,000	-	-	-	3,236,000
CONSTRUCTION MANAGEMENT	40,411	-	-	-	-	-	40,411
DESIGN AND ENGINEERING	188,085	-	-	-	-	-	188,085
FURNITURE, FIXTURES, EQUIPMENT	37,885	-	-	-	-	-	37,885
TRANSFER OUT	11,971	-	-	-	-	-	11,971
Total:	1,428,953	1,500,000	592,000	-	-	-	3,520,953

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	1,923	-	-	-	-	-	1,923
302 PAY-AS-YOU-GO	1,426,914	1,500,000	592,000	-	-	-	3,518,914
383 2003 GO BONDS-PARKS & BEACHES	116	-	-	-	-	-	116
Total:	1,428,953	1,500,000	592,000	-	-	-	3,520,953



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK BASEBALL STAD. STAND

PARKS

Project Number: 65722
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: The baseball stadium located at 1435 Michigan Avenue, Miami Beach, is part of the Flamingo Park facilities and is currently closed to the public, due to structural failures that are in need of repairs. This project will address the require repairs to include: Epoxy injections, demolish and replace concrete planks, repair of concrete spall/delamination with and without reinforcement, clean corroded area and apply paint/coating.
 Projected date range: 10/01/2021 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION MANAGEMENT	65,000	-	-	-	-	-	65,000
Total:	65,000	-	-	-	-	-	65,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	65,000	-	-	-	-	-	65,000
Total:	65,000	-	-	-	-	-	65,000

I. General

FLAMINGO PARK FOOTBALL FENCE

PARKS

Project Number: 20423
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Flamingo Park Football perimeter fence replacement
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	633,000	-	-	-	633,000
Total:	-	-	633,000	-	-	-	633,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	633,000	-	-	-	633,000
Total:	-	-	633,000	-	-	-	633,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK FOOTBALL SCOREBOARD

PARKS

Project Number: 67025
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: (Parks) This project includes but is not limited to the replacement of the existing scoreboard and any necessary infrastructure improvements related with the scoreboard at the Football Field in Flamingo Park.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	350,000	-	-	-	350,000
Total:	-	-	350,000	-	-	-	350,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	350,000	-	-	-	350,000
Total:	-	-	350,000	-	-	-	350,000

I. General

FLAMINGO PARK FOOTBALL STADIUM TURF

PARKS

Project Number: 20822
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replacement of the artificial turf at the Flamingo Park Football stadium.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	1,215,000	-	-	-	1,215,000
Total:	-	-	1,215,000	-	-	-	1,215,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	1,215,000	-	-	-	1,215,000
Total:	-	-	1,215,000	-	-	-	1,215,000



**CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan**

I. General

FLAMINGO PARK PARKWIDE IMPROVEMNTS

PARKS

Project Number: 23200
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: This project is included in the City of Miami Beach Parks Program. The park wide improvements include: Restoration of Historic Lodge, renovation of baseball field stadium including ADA compliance and bathroom renovations; upgrade of field lighting and pedestrian lighting; landscape & irrigation improvements; entry features with improved signage, pedestrian circulation and access along east/west and north/south axes; drainage improvements as necessary; new butterfly garden, fitness cluster; passive water feature and restoration of three quadrants to park – non active areas. Restoration of the Softball field using artificial turf. The Handball Court Phase project includes remodeling of the HAAS and Rubin buildings. Addition of resiliency items into the park.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	6,219	-	-	-	-	-	6,219
CONSTRUCTION	14,624,249	-	-	-	-	-	14,624,249
CONSTRUCTION MANAGEMENT	1,391,832	-	-	-	-	-	1,391,832
DESIGN AND ENGINEERING	1,702,887	-	-	-	-	-	1,702,887
EQUIPMENT	129,620	-	-	-	-	-	129,620
PROGRAM MANAGEMENT	137,080	-	-	-	-	-	137,080
TRANSFER OUT	201,243	-	-	-	-	-	201,243
Total:	18,193,130	-	-	-	-	-	18,193,130

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	896,690	-	-	-	-	-	896,690
302 PAY-AS-YOU-GO	554,489	-	-	-	-	-	554,489
304 CAPITAL RESERVE	295,000	-	-	-	-	-	295,000
305 SB QUALITY OF LIFE REST. TAX 1%	2,460,322	-	-	-	-	-	2,460,322
370 RCP -1996 15M GO BOND	336,423	-	-	-	-	-	336,423



CITY OF MIAMI BEACH
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374 GULF BREEZE	137,080	-	-	-	-	-	137,080
377 99 GO BONDS - PARKS & BEACHES	203,400	-	-	-	-	-	203,400
383 2003 GO BONDS-PARKS & BEACHES	4,648,453	-	-	-	-	-	4,648,453
388 MDC CDT INTERLOCAL-CDT/RTX	5,562,273	-	-	-	-	-	5,562,273
390 MIAMI-DADE COUNTY BOND	3,099,000	-	-	-	-	-	3,099,000
Total:	18,193,130	-	-	-	-	-	18,193,130



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK PLAYGROUND REPLACEMENT

PARKS

Project Number: 20722
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: This project will address necessary improvements at Flamingo Park. Improvements at this park include the replacement of the playground equipment and the replacement of the safety surface.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	926,000	-	-	-	926,000
Total:	-	-	926,000	-	-	-	926,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	926,000	-	-	-	926,000
Total:	-	-	926,000	-	-	-	926,000

I. General

FLAMINGO PARK SOCCER FIELD TURF

PARKS

Project Number: 20425
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replacement of the artificial turf at the soccer field.
 Projected date range: 10/01/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	300,000	-	-	-	-	300,000
Total:	-	300,000	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	300,000	-	-	-	-	300,000
Total:	-	300,000	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK TENNIS CENTER COURTS

PARKS

Project Number: 62022
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: This project entails the resurfacing of all tennis courts at the Flamingo Park Tennis Center.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	160,000	-	-	-	-	-	160,000
Total:	160,000	-	-	-	-	-	160,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	30,000	-	-	-	-	-	30,000
305 SB QUALITY OF LIFE REST.TAX 1%	130,000	-	-	-	-	-	130,000
Total:	160,000	-	-	-	-	-	160,000

I. General

GO#1: 72 ST. COMMUNITY COMPLEX

PARKS

Project Number: 25019
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Build a new community recreation facility at 72nd Street between Collins Avenue and Harding Avenue that includes an Olympic-sized roof-top swimming competition pool, a warm-up pool, a library/media center, a fitness gym with running track and a multi-level parking garage. Non-G.O. Bond funding for this project is also included in project # 22150.
 Projected date range: 01/01/2019 to 12/31/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	45,000	-	43,000,000	-	-	-	43,045,000
CONSTRUCTION MANAGEMENT	737,100	-	-	-	-	-	737,100
DESIGN AND ENGINEERING	9,853,740	-	-	-	-	-	9,853,740
PROGRAM MANAGEMENT	164,160	-	-	-	-	-	164,160
Total:	10,800,000	-	43,000,000	-	-	-	53,800,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	10,800,000	-	-	-	-	-	10,800,000
FGO PKS FUTURE G.O. BONDS PARKS	-	-	43,000,000	-	-	-	43,000,000
Total:	10,800,000	-	43,000,000	-	-	-	53,800,000



CITY OF MIAMI BEACH
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I. General

GO#10: MAURICE GIBB PARK

PARKS

Project Number: 25919
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Construct new walking paths, additional fishing piers, a dog park and a large bay overlook; replace the current playground with a custom-made music-themed play structure; increase park resiliency with soil remediation, irrigation and natural landscaping fixes.
 Projected date range: 01/01/2019 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	4,272,317	-	-	-	-	-	4,272,317
CONSTRUCTION MANAGEMENT	168,823	-	-	-	-	-	168,823
CONTINGENCY	8,700	-	-	-	-	-	8,700
PROGRAM MANAGEMENT	50,160	-	-	-	-	-	50,160
Total:	4,500,000	-	-	-	-	-	4,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	4,500,000	-	-	-	-	-	4,500,000
Total:	4,500,000	-	-	-	-	-	4,500,000

I. General

GO#11: MUSS PARK

PARKS

Project Number: 26019
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replace current grass turf with artificial sports turf to eliminate frequent wear and tear of the field and to reduce costs of park maintenance.
 Projected date range: 10/01/2024 to 12/15/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000

I. General

GO#12: NOBE OCEANSIDE PARK BEACHWLK

PARKS

Project Number: 26119
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Redevelop the Beachwalk to expand path networks and dune systems, new landscaping and wayfinding signage, turtle-friendly lighting, security camera infrastructure, construct an on-grade, ADA accessible and decorative paver pathway from streets 79 to 87, completing the final link of the city's entire beachwalk system.
 NOTE: Project has been completed. Closeout in progress.
 Projected date range: 02/04/2019 to 06/06/2022

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,765,813	-	-	-	-	-	1,765,813
CONSTRUCTION MANAGEMENT	70,644	-	-	-	-	-	70,644
DESIGN AND ENGINEERING	129,893	-	-	-	-	-	129,893
PROGRAM MANAGEMENT	33,650	-	-	-	-	-	33,650
Total:	2,000,000	-	-	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	2,000,000	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	2,000,000

I. General

GO#13: N.SHORE PARK & YOUTH CENTER

PARKS

Project Number: 26219
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Improve park features and functions by adding two additional baseball fields with new artificial turf, LED lighting fixtures and more security cameras; replace the aged roof and construct a new walking/jogging pathway.
 Note: Project completed. Closeout pending.
 Projected date range: 02/04/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	5,120	-	-	-	-	-	5,120
CONSTRUCTION	2,362,771	-	2,285,000	-	-	-	4,647,771
CONTINGENCY	6,400	-	-	-	-	-	6,400
CONTRACTED SERVICES REPAIR	130,300	-	-	-	-	-	130,300
DESIGN AND ENGINEERING	145,283	-	-	-	-	-	145,283
EQUIPMENT	701,276	-	-	-	-	-	701,276
PROGRAM MANAGEMENT	88,850	-	-	-	-	-	88,850
Total:	3,440,000	-	2,285,000	-	-	-	5,725,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	3,440,000	-	-	-	-	-	3,440,000
FGO PKS FUTURE G.O. BONDS PARKS	-	-	2,285,000	-	-	-	2,285,000
Total:	3,440,000	-	2,285,000	-	-	-	5,725,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#14: PALM ISLAND PARK

PARKS

Project Number: 67519
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replace the aged and worn playground with a brand new set of playground equipment; upgrade the shade structure to have a quick release removal system that can be used to prepare the park for hurricane threats.
 Projected date range: 10/01/2024 to 01/01/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	231,000	-	-	-	231,000
Total:	-	-	231,000	-	-	-	231,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	231,000	-	-	-	231,000
Total:	-	-	231,000	-	-	-	231,000

I. General

GO#15: PAR 3 / BAYSHORE PARK

PARKS

Project Number: 26319
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Develop a brand new park space with environmental remediation and resiliency components; construct an outdoor Amphitheatre, a walking trail with a lake overlook, tennis courts and restroom facility, a pavilion shade structure, a dog park, a vita course, a playground, and a butterfly garden.
 Projected date range: 02/04/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	169,814	-	-	-	-	-	169,814
CONSTRUCTION	14,585,366	-	-	-	-	-	14,585,366
CONSTRUCTION MANAGEMENT	583,180	-	-	-	-	-	583,180
DESIGN AND ENGINEERING	123,000	-	-	-	-	-	123,000
PROGRAM MANAGEMENT	238,640	-	-	-	-	-	238,640
Total:	15,700,000	-	-	-	-	-	15,700,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	15,700,000	-	-	-	-	-	15,700,000
Total:	15,700,000	-	-	-	-	-	15,700,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#16: PINETREE PARK

PARKS

Project Number: 67619
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Convert the existing kayak launch dock to a floating dock design; upgrade the existing asphalt paver pathway to a decorative, concrete and smooth walking path ; expand the urban forest; replace the current fence structure that is adjacent to the waterway with a weather-resistant and higher security fencing system.
 Projected date range: 01/01/2022 to 01/01/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	700,000	-	-	-	700,000
Total:	-	-	700,000	-	-	-	700,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	700,000	-	-	-	700,000
Total:	-	-	700,000	-	-	-	700,000

I. General

GO#17: POLO PARK

PARKS

Project Number: 26419
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Renovate the baseball field to include a new dugout area, additional spectator bleacher seats, higher fencing and safety netting; construct a new concrete perimeter pathway; add new park furnishings; improve irrigation and landscaping.
 NOTE: Project has been completed. Closeout in progress.
 Projected date range: 02/04/2019 to 12/31/2021

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	413,204	-	-	-	-	-	413,204
DESIGN AND ENGINEERING	23,120	-	-	-	-	-	23,120
EQUIPMENT	57,351	-	-	-	-	-	57,351
Total:	493,675	-	-	-	-	-	493,675

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	493,675	-	-	-	-	-	493,675
Total:	493,675	-	-	-	-	-	493,675



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#18: SCOTT RAKOW YOUTH CENTER

PARKS

Project Number: 26519
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Improve structural elements of youth center facilities to include: a full roof replacement, pool area renovations and new basketball court flooring; install high impact windows, an emergency generator, a new HVAC system and more security cameras.
 Note: Project completed. Closeout pending.
 Projected date range: 02/04/2019 to 08/30/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,633,667	-	-	-	-	-	2,633,667
CONTINGENCY	293	-	-	-	-	-	293
CONTRACTED SERVICES REPAIR	114,800	-	-	-	-	-	114,800
DESIGN AND ENGINEERING	16,647	-	-	-	-	-	16,647
EQUIPMENT	1,173,971	-	-	-	-	-	1,173,971
FURNITURE, FIXTURES, EQUIPMENT	37,000	-	-	-	-	-	37,000
INTERNAL CHARGEBACK	226	-	-	-	-	-	226
PROGRAM MANAGEMENT	76,441	-	-	-	-	-	76,441
Total:	4,053,045	-	-	-	-	-	4,053,045

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	4,053,045	-	-	-	-	-	4,053,045
Total:	4,053,045	-	-	-	-	-	4,053,045

I. General

GO#19: SOUNDSCAPE PARK

PARKS

Project Number: 26619
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: SOUTH BEACH
 Description: Enhance the local arts & culture facility with upgraded WALLCAST technology and equipment, installing a custom 4K ultra-high definition display system; construct a permanent restroom and storage facility.
 Projected date range: 02/13/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	650,229	-	-	-	-	-	650,229
DESIGN AND ENGINEERING	40,131	-	-	-	-	-	40,131
DONATIONS & CONTRIBUTIONS	3,790,015	-	-	-	-	-	3,790,015
PROGRAM MANAGEMENT	19,625	-	-	-	-	-	19,625
Total:	4,500,000	-	-	-	-	-	4,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	4,500,000	-	-	-	-	-	4,500,000
Total:	4,500,000	-	-	-	-	-	4,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#2: COLLINS PARK

PARKS

Project Number: 25119
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replace the damaged paver pathways throughout the park and plaza with new, smooth and structurally-sound pavement.
 Note: Project completed. Close out in Munis in progress.
 Projected date range: 01/01/2019 to 12/31/2021

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	496,359	-	-	-	-	-	496,359
OTHER COSTS	51,200	-	-	-	-	-	51,200
PROGRAM MANAGEMENT	9,728	-	-	-	-	-	9,728
Total:	557,287	-	-	-	-	-	557,287

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	557,287	-	-	-	-	-	557,287
Total:	557,287	-	-	-	-	-	557,287

I. General

GO#20: SOUTH POINTE PARK

PARKS

Project Number: 67719
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replace the aged and worn playground with a brand new set of playground equipment; renovate restroom facilities to improve aesthetics and provide more practical maintenance; expand the urban forest with landscaping enhancements.
 Projected date range: 01/01/2025 to 01/01/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	480,000	-	-	-	480,000
Total:	-	-	480,000	-	-	-	480,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	480,000	-	-	-	480,000
Total:	-	-	480,000	-	-	-	480,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#21: STILLWATER PARK

PARKS

Project Number: 67819
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replace the existing perimeter fence with a higher security fencing structure, construct a new walking/jogging path, add fresh paint and new flooring to pavilion and restroom areas.
 Projected date range: 05/01/2019 to 12/31/2021
 NOTE: Project Closed. Closeout in progress.

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	142,441	-	-	-	-	-	142,441
Total:	142,441	-	-	-	-	-	142,441

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	142,441	-	-	-	-	-	142,441
Total:	142,441	-	-	-	-	-	142,441

I. General

GO#22: TATUM PARK

PARKS

Project Number: 67919
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replace the existing perimeter fence with a higher security fencing structure, construct a new walking/jogging path, add fresh paint and new flooring to pavilion and restroom areas.
 Projected date range: 02/13/2019 to 04/01/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
PROFESSIONAL SERVICES	-	840,000	-	-	-	-	840,000
RENOVATION	-	(840,000)	840,000	-	-	-	-
Total:	-	-	840,000	-	-	-	840,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	840,000	-	-	-	840,000
Total:	-	-	840,000	-	-	-	840,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#23: BAYWLK PEDESTRIAN BRIDGE

PARKS

Project Number: 26719
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Construct the last portions of the Baywalk path to provide a continuous link from South Pointe to Lincoln Road with a custom designed pedestrian bridge to stretch across 5th Street.
 Projected date range: 02/13/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	9,283,198	-	5,000,000	-	-	-	14,283,198
CONSTRUCTION MANAGEMENT	181,349	-	-	-	-	-	181,349
DESIGN AND ENGINEERING	420,253	-	-	-	-	-	420,253
PROGRAM MANAGEMENT	115,200	-	-	-	-	-	115,200
Total:	10,000,000	-	5,000,000	-	-	-	15,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	10,000,000	-	-	-	-	-	10,000,000
FGO PKS FUTURE G.O. BONDS PARKS	-	-	5,000,000	-	-	-	5,000,000
Total:	10,000,000	-	5,000,000	-	-	-	15,000,000

I. General

GO#24: MIDDLE BEACH BEACHWALK PH3

PARKS

Project Number: 26819
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Replace the current wooden boardwalk structure that exists between 23rd Street and 45th Street with an on-grade pedestrian pathway that connects Mid Beach with South Beach and North Beach Beachwalk portions - providing one seamless oceanside pathway that stretches from 1st Street to 87th Street.
 NOTE: Project has been completed. Closeout in progress.
 Projected date range: 10/01/2019 to 12/31/2021

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	4,142,902	-	-	-	-	-	4,142,902
CONSTRUCTION MANAGEMENT	288,698	-	-	-	-	-	288,698
PROGRAM MANAGEMENT	68,400	-	-	-	-	-	68,400
Total:	4,500,000	-	-	-	-	-	4,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	4,500,000	-	-	-	-	-	4,500,000
Total:	4,500,000	-	-	-	-	-	4,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#27: LOG CABIN

PARKS

Project Number: 26919
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Reconstruct the historic Log Cabin to restore and re-open for community use.
 Projected date range: 10/01/2021 to 05/01/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	1,076,000	-	-	-	1,076,000
Total:	-	-	1,076,000	-	-	-	1,076,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	1,076,000	-	-	-	1,076,000
Total:	-	-	1,076,000	-	-	-	1,076,000

I. General

GO#29: WEST LOTS

PARKS

Project Number: 27119
 Department: ECONOMIC DEVELOPMENT
 Location: NORTH BEACH
 Description: Redevelop and repurpose the area known as the "West Lots", eight (8) blocks of city-owned land located across the street from North Beach Oceanside Park, to spur investments in green space and open park areas which may include an eco-park, water square, community garden and playground, among other public improvements and amenities for recreational/civic/neighborhood activity
 Projected date range: 02/13/2019 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	984,800	-	4,000,000	-	-	-	4,984,800
PROGRAM MANAGEMENT	15,200	-	-	-	-	-	15,200
Total:	1,000,000	-	4,000,000	-	-	-	5,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	1,000,000	-	-	-	-	-	1,000,000
FGO PKS FUTURE G.O. BONDS PARKS	-	-	4,000,000	-	-	-	4,000,000
Total:	1,000,000	-	4,000,000	-	-	-	5,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#3: CRESPI PARK

PARKS

Project Number: 25219
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replace the existing perimeter fence with a higher security fencing structure, construct a new walking/jogging path, add fresh paint and new flooring to pavilion and restroom areas.
 Note: Project completed. Close out in Munis in progress.
 Projected date range: 01/01/2019 to 12/31/2021

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTINGENCY	2	-	-	-	-	-	2
CONTRACTED SERVICES REPAIR	179,508	-	-	-	-	-	179,508
PROGRAM MANAGEMENT	5,411	-	-	-	-	-	5,411
Total:	184,921	-	-	-	-	-	184,921

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	184,921	-	-	-	-	-	184,921
Total:	184,921	-	-	-	-	-	184,921

I. General

GO#30: SKATE PARK

PARKS

Project Number: 27219
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Expand and improve the temporary skate park by adding an all-wheels track.
 Projected date range: 02/13/2019 to 09/30/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	657,534	-	-	-	-	-	657,534
DESIGN AND ENGINEERING	81,066	-	-	-	-	-	81,066
PROGRAM MANAGEMENT	11,400	-	-	-	-	-	11,400
Total:	750,000	-	-	-	-	-	750,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	750,000	-	-	-	-	-	750,000
Total:	750,000	-	-	-	-	-	750,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#4: FAIRWAY PARK

PARKS

Project Number: 25319
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replace the aged perimeter fence with higher-quality and higher-security fencing; refresh the pavilion, restroom and office facilities with a new paint job.
 Note: Project completed. Close out in Munis in progress.
 Projected date range: 01/01/2019 to 12/31/2021

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTINGENCY	3,083	-	-	-	-	-	3,083
CONTRACTED SERVICES REPAIR	51,000	-	-	-	-	-	51,000
FURNITURE, FIXTURES, EQUIPMENT	205,917	-	-	-	-	-	205,917
Total:	260,000	-	-	-	-	-	260,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	260,000	-	-	-	-	-	260,000
Total:	260,000	-	-	-	-	-	260,000

I. General

GO#5: FLAMINGO PARK & YOUTH CENTER

PARKS

Project Number: 25419
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Improve park security, aesthetics and function by installing LED sports lighting and security cameras, replacing football field fencing, renovating the softball and baseball field areas with new turf, spectator bleachers and dug-outs, upgrading pool filtration technology. Rebuild the deteriorating PAL recreation center to replace, upgrade and expand the facility to include an indoor running track and basketball courts, a fitness gym, locker rooms, community meeting rooms and multipurpose space.
 Projected date range: 01/01/2019 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	14,129,951	-	15,150,000	-	-	-	29,279,951
CONSTRUCTION MANAGEMENT	279,607	-	-	-	-	-	279,607
DESIGN AND ENGINEERING	756,362	-	-	-	-	-	756,362
PROGRAM MANAGEMENT	234,080	-	-	-	-	-	234,080
Total:	15,400,000	-	15,150,000	-	-	-	30,550,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	15,400,000	-	-	-	-	-	15,400,000
FGO PKS FUTURE G.O. BONDS PARKS	-	-	15,150,000	-	-	-	15,150,000
Total:	15,400,000	-	15,150,000	-	-	-	30,550,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#6: FISHER PARK

PARKS

Project Number: 25519
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Replace the aged and worn playground with a brand new set of playground equipment.
 Projected date range: 01/01/2019 to 04/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	(105,000)	105,000	-	-	-	-
EQUIPMENT	-	105,000	-	-	-	-	105,000
Total:	-	-	105,000	-	-	-	105,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	105,000	-	-	-	105,000
Total:	-	-	105,000	-	-	-	105,000

I. General

GO#7: LA GORCE PARK

PARKS

Project Number: 25619
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Replace the aged and worn playground with a brand new set of playground equipment.
 Projected date range: 01/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	(150,000)	150,000	-	-	-	-
EQUIPMENT	-	150,000	-	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FGO PKS FUTURE G.O. BONDS PARKS	-	-	150,000	-	-	-	150,000
Total:	-	-	150,000	-	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#8: LUMMUS PARK

PARKS

Project Number: 25719
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Beautify the park with green landscaping and new trees; improve park navigation with a new crushed-shell walking path and added way finding signage; expand and upgrade the park irrigation system to include wireless connectivity, rain sensors and flow meters; renovate and expand restroom facilities.
 Projected date range: 01/01/2019 to 12/09/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,865,069	-	-	-	-	-	2,865,069
CONSTRUCTION MANAGEMENT	14,961	-	-	-	-	-	14,961
DESIGN AND ENGINEERING	1,784,968	-	-	-	-	-	1,784,968
PROGRAM MANAGEMENT	72,002	-	-	-	-	-	72,002
Total:	4,737,000	-	-	-	-	-	4,737,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	4,737,000	-	-	-	-	-	4,737,000
Total:	4,737,000	-	-	-	-	-	4,737,000

I. General

GO#9: MARJORY STONEMAN DOUGLAS PARK

PARKS

Project Number: 25819
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replace the aged and worn playground with a brand new set of playground equipment; upgrade the shade structure to have a quick release removal system that can be used to prepare the park for hurricane threats; re-pave and re-surface park sidewalks; install turtle-friendly lighting.
 Projected date range: 01/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	607,913	-	-	-	-	-	607,913
DESIGN AND ENGINEERING	38,430	-	-	-	-	-	38,430
FURNITURE, FIXTURES, EQUIPMENT	25,290	-	-	-	-	-	25,290
PROGRAM MANAGEMENT	10,366	-	-	-	-	-	10,366
Total:	682,000	-	-	-	-	-	682,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	682,000	-	-	-	-	-	682,000
Total:	682,000	-	-	-	-	-	682,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

INDIAN BCH PK PLAYGROUND EXPANSION

PARKS

Project Number: 20123
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: The project will expand the current Indian Beach Park playground footprint to include additional play pieces specifically for children ages 2-5. The project would also provide a chilled bottle filler, expanded fencing, additional safety surfacing, benches, along with trash and recycle cans within the play area. Scope updated, during FY 2020 budget process, from replacement of the Playground equipment at Indian Beach (in FY 2023).
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	659,140	-	-	-	-	-	659,140
EQUIPMENT	90,570	-	-	-	-	-	90,570
FURNITURE, FIXTURES, EQUIPMENT	16,543	-	-	-	-	-	16,543
TRANSFER OUT	25,747	-	-	-	-	-	25,747
Total:	792,000	-	-	-	-	-	792,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	792,000	-	-	-	-	-	792,000
Total:	792,000	-	-	-	-	-	792,000

I. General

LIFEGUARD STAND REPLACEMENTS

PARKS

Project Number: 28550
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: CITYWIDE
 Description: This project replaces the existing 29 lifeguard towers and builds 6 new lifeguard towers located citywide on the beachfront, from Government Cut to 87th Street.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,950,464	-	-	-	-	-	2,950,464
CONSTRUCTION MANAGEMENT	218,336	-	-	-	-	-	218,336
DESIGN AND ENGINEERING	10,000	-	-	-	-	-	10,000
OTHER CONTRACTUAL SERVICES	141,189	-	-	-	-	-	141,189
Total:	3,319,989	-	-	-	-	-	3,319,989

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	141,189	-	-	-	-	-	141,189
305 SB QUALITY OF LIFE REST. TAX 1%	1,798,800	-	-	-	-	-	1,798,800
306 MB QUALITY OF LIFE RESO. TX 1%	540,000	-	-	-	-	-	540,000
307 NB QUAL OF LIFE RESORT TAX 1%	540,000	-	-	-	-	-	540,000
389 SOUTH POINTE CAPITAL	300,000	-	-	-	-	-	300,000
Total:	3,319,989	-	-	-	-	-	3,319,989



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

LUMMUS PARK PLAYGROUND REPLACEMENT

PARKS

Project Number: 20223
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Replacement of playground at Lummus Park
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	-	750,000	-	-	750,000
Total:	-	-	-	750,000	-	-	750,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	-	750,000	-	-	750,000
Total:	-	-	-	750,000	-	-	750,000

I. General

MAURICE GIBB PARK REDESIGN

PARKS

Project Number: 28850
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: The southern portion of Maurice Gibb Park was formerly a gas station. During the construction of the neighborhood improvements, including the stormwater upgrades, petroleum contamination was identified on the site. This project includes soil and groundwater assessment and remediation, as approved by Miami-Dade County, to achieve regulatory site closure. Upon the completion of the soil remediation, this project will redesign Maurice Gibb Park to include new plant material, regrade existing soil, address irrigation, and raising the seawall, trash receptacles and benches. The redesign will include a new custom designed playground, an overlook, fishing pier, dog park, and shade structures. This project is also funded by GOB under project # 25919 and the seawall/living shoreline scope is funded by GOB 21919.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	714,979	-	-	-	-	-	714,979
CAPITAL MISCELLANEOUS	59,196	-	-	-	-	-	59,196
CONSTRUCTION	2,541,838	-	-	-	-	-	2,541,838
CONSTRUCTION MANAGEMENT	281,681	-	-	-	-	-	281,681
CONTINGENCY	9,664	-	-	-	-	-	9,664
DESIGN AND ENGINEERING	354,000	-	-	-	-	-	354,000
TRANSFER OUT	167,325	-	-	-	-	-	167,325
Total:	4,128,682	-	-	-	-	-	4,128,682

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	1,528,658	-	-	-	-	-	1,528,658
306 MB QUALITY OF LIFE RESO.TX 1%	1,973,482	-	-	-	-	-	1,973,482
366 PARKS AND REC. BEAUTIF. FUNDS	626,542	-	-	-	-	-	626,542
Total:	4,128,682	-	-	-	-	-	4,128,682



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MUSS PARK DESIGN & CONST FACILITY

PARKS

Project Number: 29600
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: This project consists of the design and construction of a facility at Muss Park that would include indoor classroom areas for approximately 100 children, restrooms, kitchen and other areas to allow for recreational activities to be carried out.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,448,905	-	-	-	-	-	2,448,905
CONSTRUCTION MANAGEMENT	176,789	-	-	-	-	-	176,789
DESIGN AND ENGINEERING	30,946	-	-	-	-	-	30,946
EQUIPMENT	4,420	-	-	-	-	-	4,420
TRANSFER OUT	33,940	-	-	-	-	-	33,940
Total:	2,695,000	-	-	-	-	-	2,695,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
304 CAPITAL RESERVE	245,000	-	-	-	-	-	245,000
306 MB QUALITY OF LIFE RESO.TX 1%	2,450,000	-	-	-	-	-	2,450,000
Total:	2,695,000	-	-	-	-	-	2,695,000

I. General

MUSS PARK PLAYGROUND REPLACEMENT

PARKS

Project Number: 60126
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails the complete replacement of the two playgrounds at Muss Park.
 Projected date range: 10/01/2026 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	-	-	638,000	-	638,000
Total:	-	-	-	-	638,000	-	638,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	-	638,000	-	638,000
Total:	-	-	-	-	638,000	-	638,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NON-MOTORIZED VESSEL KAYAK LAUNCH

PARKS

Project Number: 66322
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails the addition of a non-motorized vessel/kayak launch in mid-beach.
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	400,000	-	-	-	400,000
DESIGN AND ENGINEERING	70,000	-	-	-	-	-	70,000
Total:	70,000	-	400,000	-	-	-	470,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	70,000	-	400,000	-	-	-	470,000
Total:	70,000	-	400,000	-	-	-	470,000

I. General

NORMANDY ISLE PARK PLAYGROUND

PARKS

Project Number: 20921
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project will address the replacement of the Normandy Isle Park playground along with a new surfacing and shade system.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	489,000	-	-	-	489,000
Total:	-	-	489,000	-	-	-	489,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	489,000	-	-	-	489,000
Total:	-	-	489,000	-	-	-	489,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLE PARK TURF INSTALL

PARKS

Project Number: 20300
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: The installation of quality, industry standard artificial turf playfield and concrete pads for existing bleachers. Additional scope includes chilled water fountain and the related electrical system, additional concrete pad and bleachers. These improvements are needed to increase customer satisfaction with programming and general use. The field is host to hundreds of users daily causing significant wear and tear. New artificial turf would allow for increased public use as well as program expansion. Previous project #67290
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	4,831	-	-	-	-	-	4,831
CONSTRUCTION	43,624	-	800,000	-	-	-	843,624
CONSTRUCTION MANAGEMENT	31,739	-	-	-	-	-	31,739
CONTINGENCY	34,133	-	-	-	-	-	34,133
DESIGN AND ENGINEERING	36,132	-	-	-	-	-	36,132
PROFESSIONAL SERVICES	61,000	-	-	-	-	-	61,000
RENOVATION	186,541	-	-	-	-	-	186,541
Total:	398,000	-	800,000	-	-	-	1,198,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	398,000	-	800,000	-	-	-	1,198,000
Total:	398,000	-	800,000	-	-	-	1,198,000

I. General

NORTH BEACH OCEANSIDE PARK REDEVELOP

PARKS

Project Number: 27950
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Redevelopment of North Beach Oceanside Park, formally known as North Shore Open Space Park (NSOSP). This is a 35 acre park which includes a dog park, playground, pavilions, open lawns, a vast amount of trees and a beachwalk. It is located with public access to the beach. A vision plan was created with the input of stakeholders and city staff to serve as the basis for the redevelopment of the park. The beachwalk is also funded by GOB under project # 26119.
 This project also entails the renovation of the North Beach Oceanside Park restrooms and improvements to the shelters, pavilions and other surrounding areas. The current project budget lacks sufficient funding for completion of these aspects.
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	(253,718)	-	-	-	-	-	(253,718)
CONSTRUCTION	13,373,156	-	-	-	-	-	13,373,156
CONSTRUCTION MANAGEMENT	1,062,250	-	-	-	-	-	1,062,250
CONTRACTED SERVICES REPAIR	500,000	-	-	-	-	-	500,000
DESIGN AND ENGINEERING	1,100,465	-	-	-	-	-	1,100,465
INTERNAL CHARGEBACK	6,501	-	-	-	-	-	6,501
RENT OF EQUIPMENT	3,420	-	-	-	-	-	3,420
Total:	15,792,075	-	-	-	-	-	15,792,075

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	9,993,000	-	-	-	-	-	9,993,000
302 PAY-AS-YOU-GO	217,000	-	-	-	-	-	217,000
307 NB QUAL OF LIFE RESORT TAX 1%	3,675,000	-	-	-	-	-	3,675,000
388 MDC CDT INTERLOCAL-CDT/RTX	1,907,075	-	-	-	-	-	1,907,075



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

Total:	15,792,075	-	-	-	-	-	15,792,075
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I. General

NORTH SHORE BAND SHELL MASTER PLAN

PARKS

Project Number: 25380
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: This project includes renovations and improvements to the oceanfront portion of North Shore Park, which has not seen significant upgrades in many years. Improvements will include the following elements: new service driveway; installation of the Beatles Mandala; demolition of the existing bus shelter; site lighting; and site enhancements associated with the North Beach Oceanfront Center. Improvements will discourage the existing homeless encampment and improve the image of safety and security. (Miami-Dade County Grant Project: 86 - Miami Beach - Band Shell Park 7275 Collins Avenue).
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,951,884	-	-	-	-	-	1,951,884
CONSTRUCTION MANAGEMENT	336,625	-	-	-	-	-	336,625
DESIGN AND ENGINEERING	306,990	-	-	-	-	-	306,990
TRANSFER OUT	37,873	-	-	-	-	-	37,873
Total:	2,633,372	-	-	-	-	-	2,633,372

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	1,133,372	-	-	-	-	-	1,133,372
390 MIAMI-DADE COUNTY BOND	1,500,000	-	-	-	-	-	1,500,000
Total:	2,633,372	-	-	-	-	-	2,633,372



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE PARK BATTING CAGE CONST

PARKS

Project Number: 23518
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Construction of automatic batting cages at the North Shore Park
 Projected date range: 02/14/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	16,000	-	-	-	-	-	16,000
Total:	16,000	-	-	-	-	-	16,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	16,000	-	-	-	-	-	16,000
Total:	16,000	-	-	-	-	-	16,000

I. General

NSPYC BASEBALL SCOREBOARD

PARKS

Project Number: 68327
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project is for the purchase and installation of scoreboards at the North Shore Park Baseball Fields. Currently, there are no scoreboards at the park. The department has been using a small temporary one, but it does not fulfill the needs of the programming.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NSPYC KITCHEN & CABINETS ADDITION

PARKS

Project Number: 21021
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project will address the necessary addition of a teaching kitchen at North Shore Park Youth Center. It will include construction and installation of new kitchen appliances and equipment as well as cabinets, counters, sinks, faucets, flooring, etc.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	344,000	-	-	344,000
Total:	-	-	-	344,000	-	-	344,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	344,000	-	-	344,000
Total:	-	-	-	344,000	-	-	344,000

I. General

NSPYC LOBBY RECONFIGURATION

PARKS

Project Number: 60924
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project entails the renovation of the North Shore Park Youth Center front desk area to improve safety and efficiency.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	-	372,000	-	-	372,000
Total:	-	-	-	372,000	-	-	372,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	372,000	-	-	372,000
Total:	-	-	-	372,000	-	-	372,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PARK VIEW ISLAND ANNEX - DOG PARK

PARKS

Project Number: 63319
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project will address improvements to the Park View Island Annex Park. The improvement includes providing a dog park for the park.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTINGENCY	6,100	-	-	-	-	-	6,100
CONTRACTED SERVICES REPAIR	47,500	-	-	-	-	-	47,500
FURNITURE, FIXTURES, EQUIPMENT	9,900	-	-	-	-	-	9,900
OTHER COSTS	3,500	-	-	-	-	-	3,500
Total:	67,000	-	-	-	-	-	67,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	67,000	-	-	-	-	-	67,000
Total:	67,000	-	-	-	-	-	67,000

I. General

PARKVIEW ISLAND PARK SHARED PATH

PARKS

Project Number: 27930
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: The shared path in Parkview Island Park is an important part of the North Beach bicycle network. Together with the upgrading of the shared path adjacent to Biscayne Elementary, the path will provide a shaded, and off-road bicycle facility connecting neighborhoods in North Beach from 73rd Street to 77th Street. The path will be a half mile shared path, and run from the base of the 73rd Street bridge north up to 75th Street where it will turn west and connect with the existing path adjacent to the school and 77th Street. The project will entail a new shared path within Parkview Island Park (from 73rd Street up to 75th Street), including lighting, signage and pavement markings, and 8' Type S-1 asphalt path ,with repairs and improvements to the existing section of path adjacent to the school between 75th Street and 77th Street.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	47,000	-	-	-	-	-	47,000
CONSTRUCTION	220,000	-	-	-	-	-	220,000
CONSTRUCTION MANAGEMENT	20,000	-	-	-	-	-	20,000
DESIGN AND ENGINEERING	33,000	-	-	-	-	-	33,000
Total:	320,000	-	-	-	-	-	320,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	320,000	-	-	-	-	-	320,000
Total:	320,000	-	-	-	-	-	320,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

POLO PARK LIGHTING & SOCCER FIELD

PARKS

Project Number: 22420
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Polo park sports lighting & multi-use soccer field
 Projected date range: 10/01/2019 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	18,530	-	-	-	-	-	18,530
CONSTRUCTION	710,000	(253,000)	-	-	-	-	457,000
DESIGN AND ENGINEERING	71,000	-	-	-	-	-	71,000
EQUIPMENT	58,150	-	-	-	-	-	58,150
Total:	857,680	(253,000)	-	-	-	-	604,680

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	857,680	(253,000)	-	-	-	-	604,680
Total:	857,680	(253,000)	-	-	-	-	604,680

I. General

POLO PARK PLAYGROUND REPLACEMENT

PARKS

Project Number: 60223
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Replacement of playground equipment.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	497,000	-	-	-	497,000
Total:	-	-	497,000	-	-	-	497,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	497,000	-	-	-	497,000
Total:	-	-	497,000	-	-	-	497,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SECURITY AUDIO SYSTEM FOR ALL POOLS

PARKS

Project Number: 66518
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: This project will provide a security audio system for all park pools. This system will serve as a PA system that will only be used to make emergency announcements for pool users.
 Projected date range: 10/01/2022 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	-	100,000	-	-	100,000
Total:	-	-	-	100,000	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	100,000	-	-	100,000
Total:	-	-	-	100,000	-	-	100,000

I. General

SKATE PARK NORTH BEACH

PARKS

Project Number: 29550
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Installation of a skatepark area. Location TBD based on Neighborhood/Community meetings throughout the City. Scope of work varies based on site location and community needs.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	50,000	-	-	-	-	-	50,000
CONSTRUCTION	272,950	-	2,086,500	-	-	-	2,359,450
DESIGN AND ENGINEERING	54,330	-	-	-	-	-	54,330
Total:	377,280	-	2,086,500	-	-	-	2,463,780

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	187,000	-	-	-	-	-	187,000
302 PAY-AS-YOU-GO	40,000	-	-	-	-	-	40,000
307 NB QUAL OF LIFE RESORT TAX 1%	150,280	-	2,086,500	-	-	-	2,236,780
Total:	377,280	-	2,086,500	-	-	-	2,463,780



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUNDSCAPE AUDIO IMPROVEMENTS

PARKS

Project Number: 23318
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: SOUTH BEACH
 Description: At the October 13, 2017 FCWPC meeting, City staff was directed to amend the scope of the Soundscape Park Concession and Restrooms project to exclude restrooms from the project and to transfer funding to a project which would expand the listening areas within Soundscape Park.
 Projected date range: 01/17/2018 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	751,410	-	-	-	-	-	751,410
Total:	751,410	-	-	-	-	-	751,410

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	751,410	-	-	-	-	-	751,410
Total:	751,410	-	-	-	-	-	751,410

I. General

SOUTH POINTE ELEMENTARY BASKETBALL

PARKS

Project Number: 69125
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: This project entails improvements to be made to the South Pointe Elementary School Basketball Courts. Improvements include but are not limited to demolishing the existing courts and basketball hoops, re-grading the basketball courts area, new asphalt, new fiberglass application, new topcoat surfacing, new adjustable basketball posts and hoops, new landscaping and irrigation, new chilled drinking fountain, new benches and new trash & recycling receptacles.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	261,000	-	-	-	261,000
Total:	-	-	261,000	-	-	-	261,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	261,000	-	-	-	261,000
Total:	-	-	261,000	-	-	-	261,000

I. General

SOUTH POINTE PARK LIGHTING

PARKS

Project Number: 23018
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replacement of existing bollards lights with 81 LED dimmable light poles that are more weather and vandalism resistant.
 Projected date range: 10/01/2017 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	9,000	-	-	-	-	-	9,000
CONSTRUCTION	280,194	244,889	80,111	-	-	-	605,194
DESIGN AND ENGINEERING	15,806	-	-	-	-	-	15,806
FURNITURE, FIXTURES, EQUIPMENT	280,000	-	-	-	-	-	280,000
Total:	585,000	244,889	80,111	-	-	-	910,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	244,889	80,111	-	-	-	325,000
379 SOUTH POINTE RDA	585,000	-	-	-	-	-	585,000
Total:	585,000	244,889	80,111	-	-	-	910,000

I. General

SOUTH POINTE PARK REVETMENT IMPROVE

PARKS

Project Number: 66228
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: (Parks) This project entails providing the necessary erosion control improvements needed to be performed to the approximately 2,100 linear feet of the existing revetment located along the cut walk at South Pointe Park.
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	10,000,000	10,000,000
Total:	-	-	-	-	-	10,000,000	10,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	-	-	10,000,000	10,000,000
Total:	-	-	-	-	-	10,000,000	10,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH POINTE PARK-FISHNG PR RAILING

PARKS

Project Number: 66920
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replacement of fishing pier railing at South Pointe Park
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	198,000	-	-	-	-	-	198,000
Total:	198,000	-	-	-	-	-	198,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	198,000	-	-	-	-	-	198,000
Total:	198,000	-	-	-	-	-	198,000

I. General

STILLWATER PARK LIGHTING & SOCCER

PARKS

Project Number: 20523
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Stillwater park sports lighting and micro soccer fields
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	481,000	-	481,000
Total:	-	-	-	-	481,000	-	481,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	-	481,000	-	481,000
Total:	-	-	-	-	481,000	-	481,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

STILLWATER PLAYGROUND REPLACEMENT

PARKS

Project Number: 60323
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Replacement of playground equipment.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	570,000	-	-	-	570,000
Total:	-	-	570,000	-	-	-	570,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	570,000	-	-	-	570,000
Total:	-	-	570,000	-	-	-	570,000

I. General

WEST LOTS 85-86 ST CONVERSION

PARKS

Project Number: 21022
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: West lots (85th & 86th Street) to multi-use 12U soccer field and micro soccer field
 Projected date range: 10/01/2025 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	2,436,100	-	-	2,436,100
Total:	-	-	-	2,436,100	-	-	2,436,100

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	2,436,100	-	-	2,436,100
Total:	-	-	-	2,436,100	-	-	2,436,100



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

10TH ST AUDITORIUM ENTRANCE DRAIN

RENEWAL & REPLACEMENT

Project Number: 61921
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 10th Street Auditorium entrance drainage installation
 Projected date range: 10/01/2023 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

10TH ST AUDITORIUM HEAT PUMP RENEWL

RENEWAL & REPLACEMENT

Project Number: 64521
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project is to replace the existing heat pumps and ancillary HVAC/electrical components at the 10 Street Auditorium.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	191,900	-	-	-	-	-	191,900
Total:	191,900	-	-	-	-	-	191,900

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	191,900	-	-	-	-	-	191,900
Total:	191,900	-	-	-	-	-	191,900



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

10TH ST AUDITORIUM LED UPGRADE

RENEWAL & REPLACEMENT

Project Number: 63122
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Upgrade to LED lighting the Art Deco Center 1st and 2nd Floors
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	104,000	-	-	-	104,000
Total:	-	-	104,000	-	-	-	104,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	104,000	-	-	-	104,000
Total:	-	-	104,000	-	-	-	104,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

10TH ST AUDITORIUM SECURITY ENHNCMT

RENEWAL & REPLACEMENT

Project Number: 64723
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This Project will consist of additional security enhancements Art Deco Welcome Center building such as card access, and cameras.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	34,000	-	-	-	34,000
Total:	-	-	34,000	-	-	-	34,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	34,000	-	-	-	34,000
Total:	-	-	34,000	-	-	-	34,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

12TH ST GARAGE LIGHTING REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 62118
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of inefficient lighting system with a high efficiency LED system that will provide a safer well lit interior environment in the garage.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	64,000	-	-	-	-	-	64,000
Total:	64,000	-	-	-	-	-	64,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	64,000	-	-	-	-	-	64,000
Total:	64,000	-	-	-	-	-	64,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

14TH ST RESTROOM ROOF REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 65425
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Roof replacement at 14th St Restroom
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1701 MERIDIAN AVE 50 YEAR RECERT.

RENEWAL & REPLACEMENT

Project Number: 63921
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 1701 Meridian Ave (777 Building) is overdue for its 50-year recertification. Structural and electrical inspections completed by engineering firms determined that some repairs need to be completed before this building could be re-certified. The scope of this project includes the correction of several structural and electrical deficiencies outlined by the assessments and specifications report presented by BCC Engineering and TLC Engineering.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	50,500	-	-	-	-	-	50,500
Total:	50,500	-	-	-	-	-	50,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	50,500	-	-	-	-	-	50,500
Total:	50,500	-	-	-	-	-	50,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN AVE OFFICE SECURITY

RENEWAL & REPLACEMENT

Project Number: 67518
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 1755 Meridian Ave-2nd floor parking office security enclosure.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN FRESH AIR INTAKES

RENEWAL & REPLACEMENT

Project Number: 64222
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To replace 2 fresh air intakes for the hvac units.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	(1,000)	-	-	-	-	-	(1,000)
CONSTRUCTION	53,277	-	-	-	-	-	53,277
PERMITTING FEES	1,000	-	-	-	-	-	1,000
Total:	53,277	-	-	-	-	-	53,277

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	53,277	-	-	-	-	-	53,277
Total:	53,277	-	-	-	-	-	53,277



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN ROOF REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 63822
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To renew the 1755 Meridian Roof that is aging and failing in certain sections.
 Projected date range: 10/01/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	205,000	-	-	-	-	-	205,000
CONTRACTED SERVICES REPAIR	204,360	-	-	-	-	-	204,360
OTHER OPERATING	640	-	-	-	-	-	640
PROFESSIONAL SERVICES	18,000	-	-	-	-	-	18,000
Total:	428,000	-	-	-	-	-	428,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	223,000	-	-	-	-	-	223,000
304 CAPITAL RESERVE	205,000	-	-	-	-	-	205,000
Total:	428,000	-	-	-	-	-	428,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1755 MERIDIAN ROOF REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 64322
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace roof at Elevator Room and Elevator Shaft
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	80,000	-	-	-	-	-	80,000
PERMITTING FEES	2,000	-	-	-	-	-	2,000
Total:	82,000	-	-	-	-	-	82,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	82,000	-	-	-	-	-	82,000
Total:	82,000	-	-	-	-	-	82,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST GARAGE RSTRM EXPAN & UPGR

RENEWAL & REPLACEMENT

Project Number: 66323
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The current restrooms are inadequate for the heavy use that they receive.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	536,000	-	-	-	-	-	536,000
Total:	536,000	-	-	-	-	-	536,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
435 SANITATION ENTERPRISE FUND	536,000	-	-	-	-	-	536,000
Total:	536,000	-	-	-	-	-	536,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

28TH ST OBELISK STABILIZATION

RENEWAL & REPLACEMENT

Project Number: 20110
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: The project includes the structural repairs and necessary reinforcements of the structural components of the monument (beams, columns and perimeter walls). The structural supporting concrete beams of the obelisk are located in the former pump room, these beams in the pump room are delaminating due to the severe spalling. Underneath the pump room, there's another room which is currently buried, this lower room's beams, columns and perimeter walls, are part of the monument's structure and their condition will be evaluated for possible damages. Attached to the west side of the original building there is a small structure that was added later, it will be demolish in order to observe & repair the west facade of the original building. Location: 300 W. 28th Street.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	27,800	-	-	-	-	-	27,800
CONSTRUCTION	275,153	-	-	-	-	-	275,153
CONSTRUCTION MANAGEMENT	17,280	-	-	-	-	-	17,280
DESIGN AND ENGINEERING	282,497	-	-	-	-	-	282,497
TRANSFER OUT	4,500	-	-	-	-	-	4,500
Total:	607,230	-	-	-	-	-	607,230

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	357,230	-	-	-	-	-	357,230
306 MB QUALITY OF LIFE RESO.TX 1%	250,000	-	-	-	-	-	250,000
Total:	607,230	-	-	-	-	-	607,230



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

344 ALTON ROAD 30-YR RECERTIFICATIO

RENEWAL & REPLACEMENT

Project Number: 63825
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Florida State and Miami Dade County building code requires structures to be examined at the 30 year mark of their life. The Miami Beach Marina will require a 30 year certification per existing code.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

41ST ST FOUNTAIN RESTORATION

RENEWAL & REPLACEMENT

Project Number: 61919
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: This project entails the complete restoration of the 41st Street Fountain.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	107,096	-	-	-	-	-	107,096
GRANT MATCH	13,304	-	-	-	-	-	13,304
PROFESSIONAL SERVICES	1,600	-	-	-	-	-	1,600
Total:	122,000	-	-	-	-	-	122,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	122,000	-	-	-	-	-	122,000
Total:	122,000	-	-	-	-	-	122,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

63RD AND PINETREE PASSIVE PARK -NEW

RENEWAL & REPLACEMENT

Project Number: 20326
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project is for the creation of a passive park on 63rd and Pinetree Drive. This is being requested at the direction of the Commission. Project will be split funded.
 Projected date range: 10/01/2026 to 09/30/2029

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	660,000	-	660,000
Total:	-	-	-	-	660,000	-	660,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	-	-	660,000	-	660,000
Total:	-	-	-	-	660,000	-	660,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

64TH ST RESTROOM DOOR SYSTEMS RENEW

RENEWAL & REPLACEMENT

Project Number: 65125
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: DOOR ASSEMBLY AND AUTOMATIC OPENER RENEWAL
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

71ST STREET WELCOME SIGN RENOVATION

RENEWAL & REPLACEMENT

Project Number: 61321
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Renovation to the 71st street welcome sign
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	40,000	-	-	-	40,000
Total:	-	-	40,000	-	-	-	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	40,000	-	-	-	40,000
Total:	-	-	40,000	-	-	-	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

777 BUILDING HVAC 4TH FLOOR

RENEWAL & REPLACEMENT

Project Number: 67240
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Provide and install Variable Air Volume Dampers throughout floor. Once completed, this will provide Property Management with the ability to manage the air flow throughout the floor.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	162,121	-	-	-	-	-	162,121
Total:	162,121	-	-	-	-	-	162,121

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	162,121	-	-	-	-	-	162,121
Total:	162,121	-	-	-	-	-	162,121



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

777 FOUNTAIN/ COURTYARD RENOVATIONS

RENEWAL & REPLACEMENT

Project Number: 64022
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Complete renovation of the 777 building's fountain and landscape improvement plan to create a pedestrian "park" area.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	131,000	-	-	-	131,000
Total:	-	-	131,000	-	-	-	131,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	131,000	-	-	-	131,000
Total:	-	-	131,000	-	-	-	131,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ADA POOL LIFTS CITYWIDE

RENEWAL & REPLACEMENT

Project Number: 66223
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: The current ADA pool lifts at each of the City pools are in need of replacement.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ANCHOR GARAGE-STAIRWELL DOORS

RENEWAL & REPLACEMENT

Project Number: 67018
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Anchor garage-replacement of stairwell doors
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	27,000	-	-	-	-	-	27,000
Total:	27,000	-	-	-	-	-	27,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	27,000	-	-	-	-	-	27,000
Total:	27,000	-	-	-	-	-	27,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ANCHOR GRGE FIRE ALARM REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 66918
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This projects consists of the replacement of the fire alarm system at Anchor Garage. Due to Florida Building Code and National Fire Protection code changes the scope of the project has increased to additional devices and communication services.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	217,565	-	-	-	-	-	217,565
DESIGN AND ENGINEERING	3,435	-	-	-	-	-	3,435
Total:	221,000	-	-	-	-	-	221,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
463 RDA- GARAGE FUND	221,000	-	-	-	-	-	221,000
Total:	221,000	-	-	-	-	-	221,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ART DECO 30 GAL WATER HEATER

RENEWAL & REPLACEMENT

Project Number: 65025
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Art Deco – 30 gallon water heater and tankless water heater replacement (10th Street Auditorium)
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ARTISTIC BOLLARDS

RENEWAL & REPLACEMENT

Project Number: 62523
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Artistic Bollards Citywide
 Projected date range: 10/01/2024 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	750,000	-	-	-	750,000
RENOVATION	-	-	1,750,000	1,000,000	1,000,000	1,000,000	4,750,000
Total:	-	-	2,500,000	1,000,000	1,000,000	1,000,000	5,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	1,750,000	1,000,000	1,000,000	1,000,000	4,750,000
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	250,000	-	-	-	250,000
306 MB QUALITY OF LIFE RESO.TX 1%	-	-	250,000	-	-	-	250,000
307 NB QUAL OF LIFE RESORT TAX 1%	-	-	250,000	-	-	-	250,000
Total:	-	-	2,500,000	1,000,000	1,000,000	1,000,000	5,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BASS MUSEUM - ROOF REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 62119
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Complete re-roof of facility.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	392,464	-	-	-	-	-	392,464
Total:	392,464	-	-	-	-	-	392,464

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	392,464	-	-	-	-	-	392,464
Total:	392,464	-	-	-	-	-	392,464



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BASS MUSEUM 40 YEAR RECERTIFICATION

RENEWAL & REPLACEMENT

Project Number: 65522
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project consists of performing the necessary electrical, structural and mechanical work needed to meet the FBC standards of 40 year inspections. The scope of this project includes the correction of several structural and electrical deficiencies outlined by the assessments and specifications.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	100,000	150,000	-	-	-	-	250,000
Total:	100,000	150,000	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	100,000	150,000	-	-	-	-	250,000
Total:	100,000	150,000	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BASS MUSEUM CONDENSER WATER PUMPS

RENEWAL & REPLACEMENT

Project Number: 64321
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: The project will consist of replacing the primary and secondary condensing water pumps inside the cooling tower. Both pumps are 15hp and due to configuration, the optimal way of removing may require using a crane to remove the old pumps and crane in the new ones.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	45,450	-	-	-	-	-	45,450
Total:	45,450	-	-	-	-	-	45,450

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	45,450	-	-	-	-	-	45,450
Total:	45,450	-	-	-	-	-	45,450



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BASS MUSEUM FIRE ALARM REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 65923
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Fire Alarm System Replacement at Bass Museum
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	276,000	-	-	-	-	-	276,000
Total:	276,000	-	-	-	-	-	276,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	276,000	-	-	-	-	-	276,000
Total:	276,000	-	-	-	-	-	276,000

I. General

BASS MUSEUM WINDOW REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 64221
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: To install impact windows at the Bass Museum. The project will maintain safety requirements and structural integrity and ensure the safety of the staff and public, and museum contents. The building is located just one block from the Atlantic Ocean and is particularly vulnerable to storm surges, flooding, and high winds. Installation of impact windows to meet or exceed all Building Code requirements will mitigate building and content damages and loss.
 Projected date range: 10/01/2020 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	160,156	-	-	-	-	-	160,156
DESIGN AND ENGINEERING	2,452	-	-	-	-	-	2,452
PROFESSIONAL SERVICES	6,602	-	-	-	-	-	6,602
RENOVATION	-	-	250,000	-	-	-	250,000
Total:	169,210	-	250,000	-	-	-	419,210

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	101,855	-	-	-	-	-	101,855
305 SB QUALITY OF LIFE REST.TAX 1%	67,355	-	250,000	-	-	-	317,355
Total:	169,210	-	250,000	-	-	-	419,210



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACH RESTROOMS EXHAUST SYSTEMS

RENEWAL & REPLACEMENT

Project Number: 68820
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Replacement of exhaust systems in beach restrooms.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	19,000	-	-	-	-	-	19,000
306 MB QUALITY OF LIFE RESO.TX 1%	9,000	-	-	-	-	-	9,000
307 NB QUAL OF LIFE RESORT TAX 1%	7,000	-	-	-	-	-	7,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACH RESTROOMS PAINT AND CONCRETE

RENEWAL & REPLACEMENT

Project Number: 63080
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: Pressure wash interior/exterior, concrete surround building to be coated with decorative and protective traffic coating, chipped and cracked concrete to be repaired. Bathrooms interior to be renovated, renovate entire interior of restrooms (paint waterproof, fixtures, lights, trash receptacles, etc.)
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	20,000	-	-	-	-	-	20,000
OTHER CONTRACTUAL SERVICES	240,275	-	-	-	-	-	240,275
Total:	260,275	-	-	-	-	-	260,275

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	225,000	-	-	-	-	-	225,000
302 PAY-AS-YOU-GO	20,000	-	-	-	-	-	20,000
305 SB QUALITY OF LIFE REST.TAX 1%	15,275	-	-	-	-	-	15,275
Total:	260,275	-	-	-	-	-	260,275



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACH SHOWERS AT LUMMUS PARK

RENEWAL & REPLACEMENT

Project Number: 66023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Shower renewal at 6,7,8,8,12,13 and 21st Streets
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER OPERATING	276	-	-	-	-	-	276
PROFESSIONAL SERVICES	15,000	-	-	-	-	-	15,000
RENOVATION	155,724	-	-	-	-	-	155,724
Total:	171,000	-	-	-	-	-	171,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	171,000	-	-	-	-	-	171,000
Total:	171,000	-	-	-	-	-	171,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACH STORAGE AREA ENCLOSURE

RENEWAL & REPLACEMENT

Project Number: 66718
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Beach storage area enclosure
 Projected date range: 10/01/2019 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	170,000	-	-	-	-	-	170,000
Total:	170,000	-	-	-	-	-	170,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
388 MDC CDT INTERLOCAL-CDT/RTX	170,000	-	-	-	-	-	170,000
Total:	170,000	-	-	-	-	-	170,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACHFRONT RESTROOMS-RENOVATIONS

RENEWAL & REPLACEMENT

Project Number: 61419
 Department: FACILITIES & FLEET
 Location: CITY WIDE
 Description: Complete renovations of beachfront restrooms located at South Pointe Park, 3rd, 6th, 10th, 14th, 21st, 34th, 46th, 53rd, 65th, 72nd, 81st, 82nd, and 83rd Streets.
 Projected date range: 10/01/2018 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	117,791	-	-	-	-	-	117,791
Total:	117,791	-	-	-	-	-	117,791

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	25,000	-	-	-	-	-	25,000
306 MB QUALITY OF LIFE RESO.TX 1%	20,791	-	-	-	-	-	20,791
307 NB QUAL OF LIFE RESORT TAX 1%	72,000	-	-	-	-	-	72,000
Total:	117,791	-	-	-	-	-	117,791



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACHWALK DRAINAGE - 24 ST TO 46 ST

RENEWAL & REPLACEMENT

Project Number: 61819
 Department: FACILITIES & FLEET
 Location: SOUTH/MIDDLE BEACH
 Description: Install proper drainage throughout the beachwalk.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACHWALK DRAINAGE-S.POINTE - 23 ST

RENEWAL & REPLACEMENT

Project Number: 62519
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Install proper drainage throughout the beachwalk.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	205,285	-	-	-	-	-	205,285
PROFESSIONAL SERVICES	14,715	-	-	-	-	-	14,715
Total:	220,000	-	-	-	-	-	220,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	220,000	-	-	-	-	-	220,000
Total:	220,000	-	-	-	-	-	220,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BOLLARDS INSTALLATION & REPLCMNT

RENEWAL & REPLACEMENT

Project Number: 64122
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Installation of new bollards as needed and replacement of existing bollards that are past their life cycle.
 Projected date range: 10/01/2021 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	200,000	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	200,000	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BOTANICAL GARDENS 60 YEAR CERTIFICA

RENEWAL & REPLACEMENT

Project Number: 66925
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Florida State and Miami Dade County building code requires structures to be examined at the 60 year mark of their life. The Botanical Garden will require a 60 year certification per existing code.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BOTANICAL GARDENS RESTROOMS

RENEWAL & REPLACEMENT

Project Number: 62121
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project will consist of the renovation of both public bathrooms at the Botanical Gardens to improve accessibility and function.
 Projected date range: 10/01/2020 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	100,000	-	-	-	100,000
CONTRACTED SERVICES REPAIR	45,500	-	-	-	-	-	45,500
DESIGN AND ENGINEERING	5,000	-	-	-	-	-	5,000
Total:	50,500	-	100,000	-	-	-	150,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	50,500	-	100,000	-	-	-	150,500
Total:	50,500	-	100,000	-	-	-	150,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BOYS & GIRLS CLUB SECURITY ENCLOS.

RENEWAL & REPLACEMENT

Project Number: 63223
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This Project will consist of creating a security enclosure on the west side of the Boys and Girls Club.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	52,010	-	-	-	-	-	52,010
Total:	52,010	-	-	-	-	-	52,010

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	52,010	-	-	-	-	-	52,010
Total:	52,010	-	-	-	-	-	52,010

I. General

BRITTANY BAY PARK CCTV

RENEWAL & REPLACEMENT

Project Number: 69327
 Department: POLICE CHIEF OFFICE
 Location: NORTH BEACH
 Description: This project is intended to supplement the Brittany Bay Park Project currently undertaken by the Office of Capital Improvement Projects (CIP). CIP included the CCTV infrastructure (boring, conduit, handholes, electrical, and upright poles) as they built this park. The scope of this project is to purchase, configure, build, install, maintain, and connect the actual CCTV cameras, networking equipment, cabling, licenses and software for connection to the citywide Video Management System(VMS) and city network.
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	350,000	-	-	-	-	350,000
Total:	-	350,000	-	-	-	-	350,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	350,000	-	-	-	-	350,000
Total:	-	350,000	-	-	-	-	350,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CHILLER LINES FLUSHING

RENEWAL & REPLACEMENT

Project Number: 67822
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Chiller Lines Flushing - Fillmore, City Hall & 1755 Meridian Buildings.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	5,000	-	-	-	-	-	5,000
Total:	5,000	-	-	-	-	-	5,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	5,000	-	-	-	-	-	5,000
Total:	5,000	-	-	-	-	-	5,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL 40-YR STRUCTURAL

RENEWAL & REPLACEMENT

Project Number: 60519
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: CITY HALL 40-YEAR STRUCTURAL RECERTIFICATION -City Hall is currently overdue for its structural 40-year recertification as per the County. The scope of this project is to correct all deficiencies that were outlined by engineering firm during the inspection process.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	241,395	-	-	-	-	-	241,395
PROFESSIONAL SERVICES	21,428	-	-	-	-	-	21,428
RENOVATION	-	100,000	-	-	-	-	100,000
Total:	262,823	100,000	-	-	-	-	362,823

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	262,823	100,000	-	-	-	-	362,823
Total:	262,823	100,000	-	-	-	-	362,823



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL CARD ACCESS SYSTEM REPL.

RENEWAL & REPLACEMENT

Project Number: 64020
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Card Access System Replacement -- Replace Card Access System. This project was selected based on the life safety and critical to continued operations criteria.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER SUPPLIES	80,436	-	-	-	-	-	80,436
Total:	80,436	-	-	-	-	-	80,436

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	80,436	-	-	-	-	-	80,436
Total:	80,436	-	-	-	-	-	80,436



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL CHAMBER RENOVATION

RENEWAL & REPLACEMENT

Project Number: 61621
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The scope of this project includes refreshing all the finishes within the City Hall Commission Chambers, as well as enhancing accessibility to the dais and lecterns in the space. Additional considerations include enhanced lighting, acoustics, and audio-visual technology.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	900,000	-	-	-	-	-	900,000
RENOVATION	1,100,000	-	-	-	-	-	1,100,000
Total:	2,000,000	-	-	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	900,000	-	-	-	-	-	900,000
304 CAPITAL RESERVE	1,100,000	-	-	-	-	-	1,100,000
Total:	2,000,000	-	-	-	-	-	2,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL COOLING TOWER BASE

RENEWAL & REPLACEMENT

Project Number: 61120
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To replace supporting structure holding up cooling tower. Current structure is deteriorating.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	92,000	-	-	-	-	-	92,000
Total:	92,000	-	-	-	-	-	92,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	92,000	-	-	-	-	-	92,000
Total:	92,000	-	-	-	-	-	92,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL COOLING TOWER CONDENSER

RENEWAL & REPLACEMENT

Project Number: 64320
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Convert all water lines from metal to CPVC and relocate from underground to above ground.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	37,491	-	-	-	-	-	37,491
PROFESSIONAL SERVICES	16,825	-	-	-	-	-	16,825
Total:	54,316	-	-	-	-	-	54,316

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	54,316	-	-	-	-	-	54,316
Total:	54,316	-	-	-	-	-	54,316



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL ELECTRICAL UPGRADES

RENEWAL & REPLACEMENT

Project Number: 68760
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: City Hall- Electrical Upgrades -- This projects was adopted as part of the FY11 Capital Renewal and Replacement program.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	191,271	-	-	-	-	-	191,271
INTERNAL CHARGEBACK	7,036	-	-	-	-	-	7,036
OTHER SUPPLIES	28,190	-	-	-	-	-	28,190
RENOVATION	45,003	-	-	-	-	-	45,003
Total:	271,500	-	-	-	-	-	271,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	271,500	-	-	-	-	-	271,500
Total:	271,500	-	-	-	-	-	271,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL ELEVATOR #2

RENEWAL & REPLACEMENT

Project Number: 69322
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Elevator #2 at City Hall was reported as nonfunctional on November 3, 2022. Facilities Management contacted Suncoast Elevator Solutions Inc, the City's elevator maintenance and repair vendor, to execute repairs. However, after multiple attempts to repair the unit with the existing machinery components, it was determined that a repair was not feasible due to the elevator's age. Funding is being requested to replace the obsolete elevator machinery, cart, sheaves, and ropes.
 Projected date range: 06/28/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	70,000	-	-	-	-	-	70,000
Total:	70,000	-	-	-	-	-	70,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	70,000	-	-	-	-	-	70,000
Total:	70,000	-	-	-	-	-	70,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL ENERGY EFFICIENT BUILDING

RENEWAL & REPLACEMENT

Project Number: 64019
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Upgrade to mechanical, electrical, and plumbing systems in City Hall in order to achieve energy efficiencies, reducing operating and maintenance costs.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	156,000	-	-	-	-	-	156,000
Total:	156,000	-	-	-	-	-	156,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	156,000	-	-	-	-	-	156,000
Total:	156,000	-	-	-	-	-	156,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL FIRE ALARM SYSTEM

RENEWAL & REPLACEMENT

Project Number: 61290
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: FIRE ALARM SYSTEM - Replace aged fire alarm system
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	14,904	-	-	-	-	-	14,904
EQUIPMENT	225,559	-	-	-	-	-	225,559
INTERNAL CHARGEBACK	365	-	-	-	-	-	365
PROFESSIONAL SERVICES	39,497	-	-	-	-	-	39,497
Total:	280,325	-	-	-	-	-	280,325

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	280,325	-	-	-	-	-	280,325
Total:	280,325	-	-	-	-	-	280,325



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL FIRE PUMP CONTROLLER REPL

RENEWAL & REPLACEMENT

Project Number: 66024
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of Fire Pump Controller at City Hall.
 Projected date range: 02/15/2023 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL GENERATOR REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 61020
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace current generator that is nearing the end of its useful life.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DESIGN AND ENGINEERING	11,250	-	-	-	-	-	11,250
EQUIPMENT	538,750	-	-	-	-	-	538,750
RENOVATION	-	500,000	-	-	-	-	500,000
Total:	550,000	500,000	-	-	-	-	1,050,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	550,000	500,000	-	-	-	-	1,050,000
Total:	550,000	500,000	-	-	-	-	1,050,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL LOADING DOCK RESURFACING

RENEWAL & REPLACEMENT

Project Number: 61521
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The exterior surface area at the City Hall loading dock has undergone severe wear and tear and is due to be resurfaced.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL MAIN ENTRANCE PAVERS

RENEWAL & REPLACEMENT

Project Number: 66020
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace current pavers and even out foundation.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	550,000	-	-	-	550,000
Total:	-	-	550,000	-	-	-	550,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	550,000	-	-	-	550,000
Total:	-	-	550,000	-	-	-	550,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL PEDESTRIAN BRIDGE LOUVERS

RENEWAL & REPLACEMENT

Project Number: 66325
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Provide new aluminum louvers at pedestrian bridge linking City Hall to the 1755 Garage.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL RESTROOM RENOVATIONS

RENEWAL & REPLACEMENT

Project Number: 64420
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Restroom renovation floors 1-4 to include comprehensive update to existing restroom facilities with new finishes, low-flow plumbing fixtures and sensed LED lighting.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	367,000	-	-	-	367,000
Total:	-	-	367,000	-	-	-	367,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	367,000	-	-	-	367,000
Total:	-	-	367,000	-	-	-	367,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY HALL SWITCH GEAR REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 67325
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The Switch Gear panel at City Hall is at the end of the useful life and needs to be replaced.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	900,000	-	-	-	-	900,000
Total:	-	900,000	-	-	-	-	900,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	900,000	-	-	-	-	900,000
Total:	-	900,000	-	-	-	-	900,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE BUILDING RECERTIFICATION E

RENEWAL & REPLACEMENT

Project Number: 63925
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Additional budget allocation for repairs associated with ongoing building recertification efforts.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE LANDSCAPING - SURFACE LOTS

RENEWAL & REPLACEMENT

Project Number: 64619
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Current landscaping needs rejuvenation.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE WIRELESS RADIO COMMUNICATO

RENEWAL & REPLACEMENT

Project Number: 64525
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Upgrade from Land Line to Wireless the radio communicators for fire alarm systems Citywide
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	25,000	-	-	-	25,000
Total:	-	-	25,000	-	-	-	25,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	25,000	-	-	-	25,000
Total:	-	-	25,000	-	-	-	25,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CLASSROOM BLDG KITTY CAMPUS 40-YR R

RENEWAL & REPLACEMENT

Project Number: 67424
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Florida State and Miami Dade County building code requires structures to be examined at the 40 year mark of their life. The Classroom Building will require a 40 year certification per existing code.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000

I. General

CLASSROOM BLDG KITTY CAMPUS ROOF

RENEWAL & REPLACEMENT

Project Number: 66722
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: The Facilities and Fleet Management Department is requesting funding to execute the Classroom Building (Kitty Campus) Roof Coating project. This project is required to fix current water leaks and will also prevent further damages caused by weather conditions. Furthermore, the roof coating at the Classroom Building (Kitty Campus) will increase the roof's life by ten years.
 Projected date range: 07/06/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CODE / HOUSING OFFICES RELOCATION

RENEWAL & REPLACEMENT

Project Number: 65319
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This request is to allocate the funds intended for Capital Renewal and Replacement of the 555 17 Street building for to fund the relocation of various departments. Due to our limited footprint and space constraints the reconfiguration and relocation of other departments in addition to Housing and Code such as ODPI, Environment and Sustainability, Grants, Internal Audit, and OBPI is an essential part of growth and development. The scope of work under this project includes, relocation costs, space planning of the new locations to accommodate the departments, I.T., electrical requirements for functionality, air distribution assessments as needed, and storage of furniture or other miscellaneous items. The projects below will no longer be needed due to the building being demolished for the construction of the Convention Center Hotel, these funds may now be utilized for the department's relocation needs.
 Projected date range: 03/05/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	542,100	-	-	-	-	-	542,100
PROFESSIONAL SERVICES	35,100	-	-	-	-	-	35,100
Total:	577,200	-	-	-	-	-	577,200

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	577,200	-	-	-	-	-	577,200
Total:	577,200	-	-	-	-	-	577,200



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

COLONY THEATER ELEVATOR

RENEWAL & REPLACEMENT

Project Number: 62021
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The project will consist of a full modernization of the elevator and elevator lifts at the Colony Theater.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	87,000	-	-	-	-	-	87,000
Total:	87,000	-	-	-	-	-	87,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	87,000	-	-	-	-	-	87,000
Total:	87,000	-	-	-	-	-	87,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR PARKING DECK CRACKS REPAIR

RENEWAL & REPLACEMENT

Project Number: 67322
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Convention Center parking deck cracks repair (does not include sealing and restriping)
 Projected date range: 10/01/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	272,264	1,400,000	-	-	-	-	1,672,264
OTHER OPERATING	1,560	-	-	-	-	-	1,560
PROFESSIONAL SERVICES	6,176	-	-	-	-	-	6,176
Total:	280,000	1,400,000	-	-	-	-	1,680,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	280,000	1,161,617	-	-	-	-	1,441,617
488 PARKING REV BONDS SERIES 2015	-	238,383	-	-	-	-	238,383
Total:	280,000	1,400,000	-	-	-	-	1,680,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. ADDNL ELEC 100AMP OUTLET

RENEWAL & REPLACEMENT

Project Number: 64024
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Add additional electrical 100amp outlets in identified areas that would give more flexibility for concessions and show producers. Add additional electrical 100amp outlets in identified areas that would give more flexibility for concessions and show producers.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	600,000	-	-	-	600,000
Total:	-	-	600,000	-	-	-	600,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	600,000	-	-	-	600,000
Total:	-	-	600,000	-	-	-	600,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. DR/WASH PLANT MATL RPLMT

RENEWAL & REPLACEMENT

Project Number: 63824
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Washington Ave/ Convention Center Drive. The replacement and addition of plant material. The replacement and addition of plant material to bring MBCC up to the city of Miami Beach standard and to fill in missing or dead plant material.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. EXTR ELEVATOR SHAFTS

RENEWAL & REPLACEMENT

Project Number: 63124
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Add French cleats to all glass panels fixed to the exterior elevator shafts. The current installation presents a high risk safety concern to all guest and employees.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	750,000	-	-	-	-	750,000
Total:	-	750,000	-	-	-	-	750,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	750,000	-	-	-	-	750,000
Total:	-	750,000	-	-	-	-	750,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. 40 YEAR RECERT. REPAIR

RENEWAL & REPLACEMENT

Project Number: 68023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Structural and electrical repairs at MBCC per 40 Year Recertification Report
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,526,000	-	-	-	-	-	1,526,000
PROFESSIONAL SERVICES	60,000	-	-	-	-	-	60,000
Total:	1,586,000	-	-	-	-	-	1,586,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	1,586,000	-	-	-	-	-	1,586,000
Total:	1,586,000	-	-	-	-	-	1,586,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. ADDITNL SECURITY CAMERAS

RENEWAL & REPLACEMENT

Project Number: 65122
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Add (55) cctv cameras to the exterior to the existing infrastructure, to include cctv cameras, wiring, poe network switches, programming and commissioning.
 Add (70) cctv cameras in the interior to the existing infrastructure in the exhibit halls, to include cctv cameras, wiring, poe network switches, programming and commissioning.
 Projected date range: 10/01/2021 to 12/31/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	600,000	-	-	-	-	-	600,000
RENOVATION	-	-	-	-	-	400,000	400,000
Total:	600,000	-	-	-	-	400,000	1,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	600,000	-	-	-	-	400,000	1,000,000
Total:	600,000	-	-	-	-	400,000	1,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. ADDNL FIRE PUMP INSTALL

RENEWAL & REPLACEMENT

Project Number: 68123
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: MBCC Install and additional fire pumpLife safety and redundancy purposes. MBCC has only one fire pump for the entire venue. This back up will give MBCC the ability to perform very important maintenance while also trouble shooting a failure and or replacement without having MBFD equipment/ vehicles hooked up to the MBCC 24/7. Life Safety issue. CMBFD is in agreement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
PROFESSIONAL SERVICES	11,250	-	-	-	-	-	11,250
RENOVATION	238,750	-	-	-	-	-	238,750
Total:	250,000	-	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. AV SYST AMPLIFIER PWR

RENEWAL & REPLACEMENT

Project Number: 63024
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: AV System amplifier power rewiringThe original AV system installers incorrectly spaced out power requirements for the amplifiers. The installer placed too many amps onto one circuit in every telecom room that has two or more amplifiers when multiple areas of the building are being used there is possibility of power spikes and amplifiers tripping the circuit breakers and/or causing damage to the amps, which are very expensive and hard to replace.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	27,000	-	-	-	-	27,000
Total:	-	27,000	-	-	-	-	27,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	27,000	-	-	-	-	27,000
Total:	-	27,000	-	-	-	-	27,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. AV SYSTEM NETWORK WIRING

RENEWAL & REPLACEMENT

Project Number: 62824
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: AV system network wiring redundancyThe AV system was originally designed to have a redundant network path with the main core switch to every edge switch. This was never implemented by the installers, and is needed to certify cable runs to every telecom room, pull new cable if needed, and provision network to act redundantly with two core switches instead of the one currently. If it fails the enter system will go down for an extended period of time.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	40,000	-	-	-	-	40,000
Total:	-	40,000	-	-	-	-	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	40,000	-	-	-	-	40,000
Total:	-	40,000	-	-	-	-	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. AV SYSTEM RED HARDWARE

RENEWAL & REPLACEMENT

Project Number: 62924
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: AV System Redundant Hardware Currently there are no spare network switches or parts available for the AV system, if one fails, that entire section of the venue and/or the entire building would not be functional. Having 3 onsite spares will greatly decrease the time to get the system back online, especially during a show when it is most crucial.
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	35,000	-	-	-	40,000	75,000
Total:	-	35,000	-	-	-	40,000	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	35,000	-	-	-	40,000	75,000
Total:	-	35,000	-	-	-	40,000	75,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. BACK OF HOUSE PLATFRM

RENEWAL & REPLACEMENT

Project Number: 62225
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Need to install platforms back of house to access air handlers, starting with the north one in the China room. This is needed to perform preventative maintenance and repair the air conditioning units hanging from the ceiling. The areas in question will have items stored under these areas an will prevent MBCC staff from using lifts.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	250,000	-	-	250,000
Total:	-	-	-	250,000	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	250,000	-	-	250,000
Total:	-	-	-	250,000	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. BACK OF HOUSE PROTECTION

RENEWAL & REPLACEMENT

Project Number: 64928
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Install more protection for all back of house areas. To increase the protection of the facility walls, columns and infrastructure, Also to reduce damage and maintenance.
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	200,000	-	200,000
Total:	-	-	-	-	200,000	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	-	200,000	-	200,000
Total:	-	-	-	-	200,000	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. BALLROOM BEAM DETECT REPL

RENEWAL & REPLACEMENT

Project Number: 63324
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace the beam detectors in all four ballrooms with smoke detectors. This is a huge issue when rigging in these ballrooms that sets off the fire alarm currently for our events. Disabling these beam detectors is not a safe practice and fire does not like doing this also we need a fire watch when disabling any fire devices. This will cost our clients additional expense and time and could prevent large conventions from coming to MBCC
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	1,000,000	-	-	1,000,000
Total:	-	-	-	1,000,000	-	-	1,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	1,000,000	-	-	1,000,000
Total:	-	-	-	1,000,000	-	-	1,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. CANAL PK LANDSCAP REPL

RENEWAL & REPLACEMENT

Project Number: 67522
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Canal Park Landscaping Replacement.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	8,367	-	-	-	-	-	8,367
CONTRACTED SERVICES REPAIR	51,633	-	-	-	-	-	51,633
Total:	60,000	-	-	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	60,000	-	-	-	-	-	60,000
Total:	60,000	-	-	-	-	-	60,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. COOLING TOWER ROOF RPLCMT

RENEWAL & REPLACEMENT

Project Number: 23523
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: MBCC Cooling tower roof replacement The (20) year old cooling tower roof is failing and is in poor condition. Replacement was to occur after the cooling towers were replaced during construction and all work in that area completed . The concern with the current condition is water penetration into the concrete deck that over time could compromise the venue's structure integrity. Located directly underneath, is the chiller plant which has numerous electrical components, gear and equipment
 Projected date range: 10/01/2022 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	250,000	250,000	-	-	-	-	500,000
Total:	250,000	250,000	-	-	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	250,000	250,000	-	-	-	-	500,000
Total:	250,000	250,000	-	-	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. EAST BOILER REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 62125
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace the East side boiler and holding tanks, to include all circulating pumps. This equipment is at its end of useful life and needs to be replaced. This supplies hot water for the East kitchen.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	250,000	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. EAST CHILLED WATER PIPING

RENEWAL & REPLACEMENT

Project Number: 67422
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Convention Center east chilled water piping insulation repairs
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,845	-	-	-	-	-	2,845
CONTRACTED SERVICES REPAIR	32,155	-	-	-	-	-	32,155
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. ELECTRICAL SWITCH GEAR

RENEWAL & REPLACEMENT

Project Number: 68223
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: MBCC Electrical Switch gear and bus duct testing Manufacturer recommends that all electrical switch gear and bus duct is inspected and tested every 3-5 years. This ensures that the electrical systems stay in good working order and reduce possible failures. Life safety issue
 Projected date range: 10/01/2022 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	300,000	-	-	-	350,000	-	650,000
Total:	300,000	-	-	-	350,000	-	650,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	300,000	-	-	-	350,000	-	650,000
Total:	300,000	-	-	-	350,000	-	650,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. ENERGY CONSUM MGMT INTEG

RENEWAL & REPLACEMENT

Project Number: 67722
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Energy consumption management integration system: Eaton Pow-R-Line metering management tool
 Projected date range: 10/01/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. EXHIBIT HALL COLUMNS

RENEWAL & REPLACEMENT

Project Number: 20226
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Install a fitting in the exhibit hall columns to facilitate running air and water lines at all the columns underground into the floor boxes. Install a fitting in the exhibit hall columns to facilitate running air and water lines at all the columns underground into the floor boxes. There is a 4" line that runs down the column into the floor boxes.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	250,000	-	-	250,000
Total:	-	-	-	250,000	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	250,000	-	-	250,000
Total:	-	-	-	250,000	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. EXHIBIT HALL LIGHTS INSTL

RENEWAL & REPLACEMENT

Project Number: 65223
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Installation of Exhibit Hall lights
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	60,000	-	-	-	-	-	60,000
Total:	60,000	-	-	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	60,000	-	-	-	-	-	60,000
Total:	60,000	-	-	-	-	-	60,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. EXHIBIT HALLS FIRE STROBE

RENEWAL & REPLACEMENT

Project Number: 65023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Add (144) white ceiling mounted strobes, (16) power supplies, (16) control modules to include full installation, programing and commissioning.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. LED WALLS-MULTI LOCATIONS

RENEWAL & REPLACEMENT

Project Number: 20127
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: LED Wall in West Lobby Registration, South wall of ocean ballroom and North wall of Lincoln ballroom. To reduce the amount of banners used in the public space and increase the opportunity to generate significant amount of revenue. This will also give MBCC a more improved state of the art look and feel.
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	1,500,000	1,500,000	-	-	-	3,000,000
Total:	-	1,500,000	1,500,000	-	-	-	3,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	1,500,000	1,500,000	-	-	-	3,000,000
Total:	-	1,500,000	1,500,000	-	-	-	3,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. LWER CONCR.UNDER STR BEAM

RENEWAL & REPLACEMENT

Project Number: 63924
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Lower the concrete area under the structural beam in the North loading dock East side of the dock were the beam was hit several times. To include installing a curb around the North bin washing area. This is a major problem for the loading dock load in and out due to trucks hitting this one beam. Also, there is a structural concern over the long haul for this beam continually being hit. Also, the bin washing station allows water to spread out over a large area and is pitched away from the drain.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	400,000	-	-	-	400,000
Total:	-	-	400,000	-	-	-	400,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	400,000	-	-	-	400,000
Total:	-	-	400,000	-	-	-	400,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. RAINWTR PIPE RELOC/ENCLOS

RENEWAL & REPLACEMENT

Project Number: 20227
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Relocate or completely enclose all rain water pipes that transverse through electric rooms, demark room and the MTR rooms. This has the potential to be catastrophic if the rain water pipe should leak and would damage the electronic equipment that control all the building systems. This includes electric room that can fail if there is a leak.
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	300,000	-	300,000
Total:	-	-	-	-	300,000	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	-	300,000	-	300,000
Total:	-	-	-	-	300,000	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. ROOFTOP COOLING TOWER RPL

RENEWAL & REPLACEMENT

Project Number: 62026
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace the roof top cooling tower disconnects and piping with a stainless steel disconnects and pvc piping. The currently installed disconnects and piping will not hold up to the salt environment, to include the cooling tower chemical treatment splashing. This has the potential to cause a HVAC failure.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	200,000	-	-	200,000
Total:	-	-	-	200,000	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	200,000	-	-	200,000
Total:	-	-	-	200,000	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. RUBBER WALLS REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 65022
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Project Includes removal and disposal of the old EPDM rubber membrane on both Northeast and Southeast walls, to include replacing with fully adhered TPO materials. Estimated cost \$184,000.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	184,000	-	-	-	-	-	184,000
Total:	184,000	-	-	-	-	-	184,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	184,000	-	-	-	-	-	184,000
Total:	184,000	-	-	-	-	-	184,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. SOUND DEADENING PRODUCT

RENEWAL & REPLACEMENT

Project Number: 62126
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Install a sound deadening product for the second-floor and fourth floor service corridor. Due to the amount of movement in the service corridors during the events this will keep the back of house movement from disturbing the on going events in our meeting rooms.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	750,000	-	-	750,000
Total:	-	-	-	750,000	-	-	750,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	750,000	-	-	750,000
Total:	-	-	-	750,000	-	-	750,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. TERRAZZO FLOOR SCRUBBERS

RENEWAL & REPLACEMENT

Project Number: 67622
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Convention Center T-17 terrazzo floor scrubbers
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	40,000	-	-	-	-	-	40,000
Total:	40,000	-	-	-	-	-	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	40,000	-	-	-	-	-	40,000
Total:	40,000	-	-	-	-	-	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. VIBRATION ISOLATORS

RENEWAL & REPLACEMENT

Project Number: 65123
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Install missing vibration isolators. Current specifications will match existing isolators.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. WALK IN COOLER/FREEZER

RENEWAL & REPLACEMENT

Project Number: 63624
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Replace Walk in cooler #4 & Walk in Freezer in the new Main Kitchen. The repairs bare unnecessary or unplanned costs when the cooler fails to work that impact the net income to the City. The equipment is no longer under warranty. Product and ingredients have to be discarded when out of temperature.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	500,000	-	-	-	500,000
Total:	-	-	500,000	-	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	500,000	-	-	-	500,000
Total:	-	-	500,000	-	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. WALK IN COOLERS 1ST LEVEL

RENEWAL & REPLACEMENT

Project Number: 62325
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Walk in Coolers (self contained), First level warehouses/storage (North Dock, SR corner storage rooms)This is needed to support the operation by storing & receiving refrigerated items from the dock directly to the areas on the same level as the docks. Currently all refrigeration is on the second level putting a obstruction in the flow of the operation and causing excess labor hours in movement of product.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	300,000	-	-	-	300,000
Total:	-	-	300,000	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	300,000	-	-	-	300,000
Total:	-	-	300,000	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. WALK- OFF MATS REPL

RENEWAL & REPLACEMENT

Project Number: 20126
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Replace walk off mats with a non-slip and maintenance friendly product. This is a safety concern when raining outside and walking on these metal grates. This is also a trip and fall concern due to the fact that these grates move and require ongoing maintenance.
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	-	1,500,000	1,500,000
Total:	-	-	-	-	-	1,500,000	1,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	-	-	-	1,500,000	1,500,000
Total:	-	-	-	-	-	1,500,000	1,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. WIRELESS NETWORK REPAIR

RENEWAL & REPLACEMENT

Project Number: 62724
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: MBCC wireless network repairing/correctingRepair and the correcting of the wireless access points due to the construction renovation of the MBCC. The correcting of the wireless access point will assist with resolving dead spots on the exhibit floor, 2 lobbies and prefuction locations. This was proposed several years ago and submitted to the CMB for review.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	500,000	-	-	-	-	500,000
Total:	-	500,000	-	-	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	500,000	-	-	-	-	500,000
Total:	-	500,000	-	-	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR. XHALL VENTI EXTRACT SYSTM

RENEWAL & REPLACEMENT

Project Number: 63224
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Add 90 degree ells on the Xhall ventilation extraction system to minimize water intrusion. The current installation of the ventilation fans have presented serval leaks, by installing these 90 degree ells will prevent blowing rain from invading the ventilation system.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
443 CONV CTR RENEWAL AND REPLACE	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ELECTRIC VEHICLE CHARGING STATIONS

RENEWAL & REPLACEMENT

Project Number: 60525
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Installation of new EV Charging Stations for City Vehicles (various locations)
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	156,482	643,518	500,000	500,000	500,000	2,300,000
Total:	-	156,482	643,518	500,000	500,000	500,000	2,300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	156,482	643,518	500,000	500,000	500,000	2,300,000
Total:	-	156,482	643,518	500,000	500,000	500,000	2,300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ELECTRO WAVE BUILDING IMPROVEMENTS

RENEWAL & REPLACEMENT

Project Number: 69825
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: (Renewl & Replacement) Project includes multiple improvements at the Electro Wave Building
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ELECTRO WAVE ROOF REPAIRS

RENEWAL & REPLACEMENT

Project Number: 67823
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Roof repairs at Electrovore building
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	17,000	-	-	-	-	-	17,000
Total:	17,000	-	-	-	-	-	17,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
435 SANITATION ENTERPRISE FUND	17,000	-	-	-	-	-	17,000
Total:	17,000	-	-	-	-	-	17,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ELECTROWAVE EXTERIOR/INTERIOR PNTNG

RENEWAL & REPLACEMENT

Project Number: 61926
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Exterior and Interior painting of Electrowave building
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	28,000	-	-	28,000
Total:	-	-	-	28,000	-	-	28,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
435 SANITATION ENTERPRISE FUND	-	-	-	28,000	-	-	28,000
Total:	-	-	-	28,000	-	-	28,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FACILITY MANAGEMENT AIR COMPRESSOR

RENEWAL & REPLACEMENT

Project Number: 65924
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Air Compressor Renewal at Facilities Management
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	25,760	-	-	-	-	25,760
Total:	-	25,760	-	-	-	-	25,760

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
520 PROPERTY MANAGEMENT FUND	-	25,760	-	-	-	-	25,760
Total:	-	25,760	-	-	-	-	25,760



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FACILITY MANAGEMENT CHILLER RENEWAL

RENEWAL & REPLACEMENT

Project Number: 65724
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Chiller is at the end of useful life and in need of replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	197,000	-	-	-	-	-	197,000
Total:	197,000	-	-	-	-	-	197,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
520 PROPERTY MANAGEMENT FUND	197,000	-	-	-	-	-	197,000
Total:	197,000	-	-	-	-	-	197,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FACILITY MANAGEMENT EXTERIOR WATERP

RENEWAL & REPLACEMENT

Project Number: 65824
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Exterior painting and waterproofing of Facilities Management Facility
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	86,970	-	-	-	-	-	86,970
RENOVATION	3,030	-	-	-	-	-	3,030
Total:	90,000	-	-	-	-	-	90,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
520 PROPERTY MANAGEMENT FUND	90,000	-	-	-	-	-	90,000
Total:	90,000	-	-	-	-	-	90,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE ADMIN BLDG UPS SYSTEM RENEWAL

RENEWAL & REPLACEMENT

Project Number: 63823
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: This Project will consist of the replacement and renewal the UPS system that supplies power in an emergency to the Fire Administration building.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	39,000	-	-	-	39,000
Total:	-	-	39,000	-	-	-	39,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	39,000	-	-	-	39,000
Total:	-	-	39,000	-	-	-	39,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE ADMINISTRATION FLOOR RENEWAL

RENEWAL & REPLACEMENT

Project Number: 63723
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: This Project will consist of replacement of the carpet flooring at FS2 Administration.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 ALARM SYSTEM

RENEWAL & REPLACEMENT

Project Number: 60077
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Alarm system has exceeded its life expectancy.
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	20,229	-	-	-	-	-	20,229
EQUIPMENT	69,303	-	-	-	-	-	69,303
MACHINERY & EQUIPMENT	14,677	-	-	-	-	-	14,677
Total:	104,209	-	-	-	-	-	104,209

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	15,209	-	-	-	-	-	15,209
382 2003 G.O. BONDS-FIRE SAFETY	89,000	-	-	-	-	-	89,000
Total:	104,209	-	-	-	-	-	104,209



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION #2 WATERPROOFING

RENEWAL & REPLACEMENT

Project Number: 62920
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Fire station administrative waterproofing and wind retrofit.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	156,226	-	-	-	-	-	156,226
DESIGN AND ENGINEERING	389	-	-	-	-	-	389
INTERNAL CHARGEBACK	375	-	-	-	-	-	375
Total:	156,990	-	-	-	-	-	156,990

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	156,990	-	-	-	-	-	156,990
Total:	156,990	-	-	-	-	-	156,990



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 1 - ROOF REPAIRS

RENEWAL & REPLACEMENT

Project Number: 63721
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Project consists of the renewal of the Fire Station #1 roof
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	41,500	-	-	-	-	-	41,500
Total:	41,500	-	-	-	-	-	41,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	41,500	-	-	-	-	-	41,500
Total:	41,500	-	-	-	-	-	41,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 - A/C REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 60420
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Current units have reached the end of their useful life.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	50,130	-	-	-	-	-	50,130
INTERNAL CHARGEBACK	2,115	-	-	-	-	-	2,115
Total:	52,245	-	-	-	-	-	52,245

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	33,545	-	-	-	-	-	33,545
305 SB QUALITY OF LIFE REST.TAX 1%	18,700	-	-	-	-	-	18,700
Total:	52,245	-	-	-	-	-	52,245



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 ADMIN - EXIT SIGNS

RENEWAL & REPLACEMENT

Project Number: 67323
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Emergency Lighting and Exit Signs renewal at FS#2 Admin
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	4,595	-	-	-	-	-	4,595
RENOVATION	29,438	-	-	-	-	-	29,438
Total:	34,033	-	-	-	-	-	34,033

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
382 2003 G.O. BONDS-FIRE SAFETY	34,033	-	-	-	-	-	34,033
Total:	34,033	-	-	-	-	-	34,033



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 - AWNING STRUCTURE

RENEWAL & REPLACEMENT

Project Number: 60626
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Awning for spare rescue vehicles at Fire Station #2
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	244,000	-	-	244,000
Total:	-	-	-	244,000	-	-	244,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	244,000	-	-	244,000
Total:	-	-	-	244,000	-	-	244,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 - ELEV. CONTR. PANEL

RENEWAL & REPLACEMENT

Project Number: 65623
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Elevator control panel replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	57,000	-	-	-	-	-	57,000
Total:	57,000	-	-	-	-	-	57,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	57,000	-	-	-	-	-	57,000
Total:	57,000	-	-	-	-	-	57,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 - LED LIGHT RETROFIT

RENEWAL & REPLACEMENT

Project Number: 60726
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: LED light retrofit at Fire Station #2
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	84,000	-	-	84,000
Total:	-	-	-	84,000	-	-	84,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	84,000	-	-	84,000
Total:	-	-	-	84,000	-	-	84,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 - TRAINING TOWER

RENEWAL & REPLACEMENT

Project Number: 62117
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Project consist of the repair of the Fire Administration building training tower
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	250,985	-	-	-	-	-	250,985
DESIGN AND ENGINEERING	4,112	-	-	-	-	-	4,112
MACHINERY & EQUIPMENT	80,091	-	-	-	-	-	80,091
RENOVATION	61,504	-	-	-	-	-	61,504
Total:	396,691	-	-	-	-	-	396,691

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	155,800	-	-	-	-	-	155,800
305 SB QUALITY OF LIFE REST.TAX 1%	160,800	-	-	-	-	-	160,800
306 MB QUALITY OF LIFE RESO.TX 1%	80,091	-	-	-	-	-	80,091
Total:	396,691	-	-	-	-	-	396,691



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 ADMIN - 1ST & 2ND FL

RENEWAL & REPLACEMENT

Project Number: 60526
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Office reconfiguration including new cubicles at 1st & 2nd floors FS#2 Admin
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	96,000	-	-	96,000
Total:	-	-	-	96,000	-	-	96,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	96,000	-	-	96,000
Total:	-	-	-	96,000	-	-	96,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 2 ADMIN - INT. PAINT

RENEWAL & REPLACEMENT

Project Number: 60426
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: FIRE STATION 2 ADMIN - INTERIOR PAINTING
 Projected date range: 10/01/2024 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	72,150	23,850	-	-	96,000
Total:	-	-	72,150	23,850	-	-	96,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	72,150	23,850	-	-	96,000
Total:	-	-	72,150	23,850	-	-	96,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 3 - 40 YEAR RECERT.

RENEWAL & REPLACEMENT

Project Number: 64121
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Fire Station No. 3 is overdue for its 40-year recertification. Structural and electrical inspections completed by engineering firms determined that some repairs need to be completed before this building could be re-certified. The scope of this project includes the correction of several structural and electrical deficiencies outlined by the assessments and specifications report presented by BCC Engineering and TLC Engineering.
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	48,700	-	-	-	-	-	48,700
Total:	48,700	-	-	-	-	-	48,700

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	48,700	-	-	-	-	-	48,700
Total:	48,700	-	-	-	-	-	48,700



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 3 - FIRE ALARM UPGRADE

RENEWAL & REPLACEMENT

Project Number: 67200
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Removing the existing Fire alarm and replacing it with a new one.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	40,000	-	-	-	-	-	40,000
INTERNAL CHARGEBACK	337	-	-	-	-	-	337
OTHER OPERATING	5,949	-	-	-	-	-	5,949
RENOVATION	714	-	-	-	-	-	714
Total:	47,000	-	-	-	-	-	47,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	47,000	-	-	-	-	-	47,000
Total:	47,000	-	-	-	-	-	47,000



I. General

FIRE STATION 3 - HVAC RENEWAL

RENEWAL & REPLACEMENT

Project Number: 65523
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: HVAC Renewal at Fire Station #3
 Projected date range: 10/01/2022 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	7,600	-	-	-	-	-	7,600
RENOVATION	84,400	-	-	-	-	-	84,400
Total:	92,000	-	-	-	-	-	92,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	92,000	-	-	-	-	-	92,000
Total:	92,000	-	-	-	-	-	92,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 3 - ROOF RENEWAL

RENEWAL & REPLACEMENT

Project Number: 66123
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Roof Replacement at Fire Station 3
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	228,000	-	-	-	-	-	228,000
Total:	228,000	-	-	-	-	-	228,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	228,000	-	-	-	-	-	228,000
Total:	228,000	-	-	-	-	-	228,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 3 - SECURITY SYSTEM

RENEWAL & REPLACEMENT

Project Number: 67123
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Card access control renewal at Fire Station #3
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
378 99 GO BONDS FIRE SAFETY (B)	43,000	-	-	-	-	-	43,000
Total:	43,000	-	-	-	-	-	43,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 3 - WATCH OFFICE RENO.

RENEWAL & REPLACEMENT

Project Number: 60826
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Renovation of Watch office at Fire Station #3
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	61,000	-	-	61,000
Total:	-	-	-	61,000	-	-	61,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	61,000	-	-	61,000
Total:	-	-	-	61,000	-	-	61,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIRE STATION 4 - FIRE ALARM RENEWAL

RENEWAL & REPLACEMENT

Project Number: 65823
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Replace Fire Alarm system at Fire Station #4.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	98,000	-	-	-	-	-	98,000
Total:	98,000	-	-	-	-	-	98,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	98,000	-	-	-	-	-	98,000
Total:	98,000	-	-	-	-	-	98,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK FOOTBALL STAD RAILING

RENEWAL & REPLACEMENT

Project Number: 60523
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Replacement of railings at the Flamingo Park football stadium.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK HURRICANE WINDOWS

RENEWAL & REPLACEMENT

Project Number: 62923
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This Project will consist of replacing all the windows in the Flamingo Park Youth Center with hurricane impact windows.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	98,000	-	-	-	98,000
Total:	-	-	98,000	-	-	-	98,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	98,000	-	-	-	98,000
Total:	-	-	98,000	-	-	-	98,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK NORTH-SOUTH WALKWAY

RENEWAL & REPLACEMENT

Project Number: 60022
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Repair and replacement of north-south walkway at Flamingo Park
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	300,000	-	-	300,000
Total:	-	-	-	300,000	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	-	300,000	-	-	300,000
Total:	-	-	-	300,000	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK POOL DECK & PUMP ROOM

RENEWAL & REPLACEMENT

Project Number: 66418
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Flamingo Pool deck improvements and pool pump room improvements
 Projected date range: 10/01/2024 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	618,000	-	-	-	618,000
Total:	-	-	618,000	-	-	-	618,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	618,000	-	-	-	618,000
Total:	-	-	618,000	-	-	-	618,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK POOL ELECTRICAL IMPRO

RENEWAL & REPLACEMENT

Project Number: 65325
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Project covers the exterior flood lighting and the exit signs, emergency battery pack lights, lighting fixtures and pump room light renewal.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000

I. General

FLAMINGO PARK POOL PLAYGROUND

RENEWAL & REPLACEMENT

Project Number: 67420
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: The Parks and Recreation Department is recommending the replacement of the existing water playground at the pool to improve customer satisfaction with the pool. Replacement includes removal/disposal of the water playground and installation of the new water playground in addition to any related contracted work such as electrical bonding.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	6,143	-	-	-	-	-	6,143
FURNITURE, FIXTURES, EQUIPMENT	121,086	-	-	-	-	-	121,086
OTHER CONTRACTUAL SERVICES	104,175	-	-	-	-	-	104,175
OTHER COSTS	680	-	-	-	-	-	680
PROFESSIONAL SERVICES	13,500	-	-	-	-	-	13,500
Total:	245,584	-	-	-	-	-	245,584

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
366 PARKS AND REC. BEAUTIF. FUNDS	65,383	-	-	-	-	-	65,383
370 RCP -1996 15M GO BOND	104,175	-	-	-	-	-	104,175
383 2003 GO BONDS-PARKS & BEACHES	76,026	-	-	-	-	-	76,026
Total:	245,584	-	-	-	-	-	245,584



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK POOL ROOF RENEWALS

RENEWAL & REPLACEMENT

Project Number: 64725
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Project includes the renewal of the concession stand and the locker room
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	80,000	-	-	-	80,000
Total:	-	-	80,000	-	-	-	80,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	80,000	-	-	-	80,000
Total:	-	-	80,000	-	-	-	80,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET BAYS PLUMBING RENEWAL

RENEWAL & REPLACEMENT

Project Number: 63922
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To replace the current cast iron plumbing that is severely corroded with new plumbing.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	141,000	-	-	-	141,000
Total:	-	-	141,000	-	-	-	141,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	141,000	-	-	-	141,000
Total:	-	-	141,000	-	-	-	141,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET FACILITY 40 YEAR RE-CERT.

RENEWAL & REPLACEMENT

Project Number: 68122
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project consists of performing the necessary electrical, structural and mechanical work needed to meet the FBC standards of 40 year inspections. The scope of this project includes the correction of several structural and electrical deficiencies outlined by the assessments and specifications.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,300	-	-	-	-	-	1,300
CONTRACTED SERVICES REPAIR	8,700	-	-	-	-	-	8,700
Total:	10,000	-	-	-	-	-	10,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	10,000	-	-	-	-	-	10,000
Total:	10,000	-	-	-	-	-	10,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET FACILITY GATE

RENEWAL & REPLACEMENT

Project Number: 68522
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This would be to replace the fleet and sanitation gates and install new pads at both entrances while also reconfiguring a service entrance for pedestrian traffic.
 Projected date range: 10/01/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	51,000	100,000	-	-	-	-	151,000
Total:	51,000	100,000	-	-	-	-	151,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	51,000	100,000	-	-	-	-	151,000
Total:	51,000	100,000	-	-	-	-	151,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET FACILITY PHASE II UPGRADE

RENEWAL & REPLACEMENT

Project Number: 68222
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project will consist of the upgrade to the facility and adjacent areas as part of Phase II. This includes FF&E upgrades to the warehouse, exhaust fans for the bays, louver upgrades, and cameras within the bays.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	175,837	-	-	-	-	-	175,837
OTHER OPERATING	7,330	-	-	-	-	-	7,330
OTHER SUPPLIES	18,411	-	-	-	-	-	18,411
Total:	201,578	-	-	-	-	-	201,578

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	201,578	-	-	-	-	-	201,578
Total:	201,578	-	-	-	-	-	201,578



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET FACILITY SECURITY CAMERAS

RENEWAL & REPLACEMENT

Project Number: 68322
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This will add security cameras to monitor various entry points into the compound. In addition, we will add cameras to 21 bays, warehouse and a multibay intercom system
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	157,000	-	-	-	-	-	157,000
Total:	157,000	-	-	-	-	-	157,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	157,000	-	-	-	-	-	157,000
Total:	157,000	-	-	-	-	-	157,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT BAYS PAINTING

RENEWAL & REPLACEMENT

Project Number: 66118
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Interior painting of the bays at Fleet Management
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	120,000	-	-	-	120,000
Total:	-	-	120,000	-	-	-	120,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	120,000	-	-	-	120,000
Total:	-	-	120,000	-	-	-	120,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT CONCRETE SPALLING

RENEWAL & REPLACEMENT

Project Number: 66018
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Concrete spalling repairs to the bays areas in Fleet Management
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	86,000	-	-	-	-	-	86,000
PROFESSIONAL SERVICES	14,000	-	-	-	-	-	14,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT FIRE SPRINKLER

RENEWAL & REPLACEMENT

Project Number: 65818
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renewal of the fire sprinkler at fleet management
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	215,000	-	-	-	-	-	215,000
Total:	215,000	-	-	-	-	-	215,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	215,000	-	-	-	-	-	215,000
Total:	215,000	-	-	-	-	-	215,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT LED LIGHTING

RENEWAL & REPLACEMENT

Project Number: 65918
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Led lighting renewal at fleet management
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	75,000	-	-	-	75,000
Total:	-	-	75,000	-	-	-	75,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	75,000	-	-	-	75,000
Total:	-	-	75,000	-	-	-	75,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT PRK LOT RESURFACNG

RENEWAL & REPLACEMENT

Project Number: 68622
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To resurface the parking lot at fleet and restripe all parking areas
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	96,000	-	-	-	-	-	96,000
Total:	96,000	-	-	-	-	-	96,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	96,000	-	-	-	-	-	96,000
Total:	96,000	-	-	-	-	-	96,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT ROLL UP DOORS AUTO

RENEWAL & REPLACEMENT

Project Number: 69725
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: (Renewal & Replacement) Upgrades to existing roll-up doors at Fleet Management Facility.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	80,000	-	-	-	80,000
Total:	-	-	80,000	-	-	-	80,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	80,000	-	-	-	80,000
Total:	-	-	80,000	-	-	-	80,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT STAIRS RESTORATION

RENEWAL & REPLACEMENT

Project Number: 65618
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Restoration of the stairs
 Projected date range: 10/01/2023 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	135,000	-	-	-	-	135,000
Total:	-	135,000	-	-	-	-	135,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	135,000	-	-	-	-	135,000
Total:	-	135,000	-	-	-	-	135,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT WAREHOUSE CEILING

RENEWAL & REPLACEMENT

Project Number: 65718
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Restoration of the warehouse ceiling
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	30,000	-	-	-	30,000
Total:	-	-	30,000	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	-	-	30,000	-	-	-	30,000
Total:	-	-	30,000	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET MANAGEMENT WARHSE ROOF REPAIR

RENEWAL & REPLACEMENT

Project Number: 68422
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To conduct repairs and sealing of the west section of the roof and fresh air intake on the wall that is currently susceptible to water entry during heavy rains
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	93,422	-	-	-	-	-	93,422
Total:	93,422	-	-	-	-	-	93,422

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
510 FLEET MANAGEMENT FUND	93,422	-	-	-	-	-	93,422
Total:	93,422	-	-	-	-	-	93,422



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET/SANITATION FIRE ALARM SYSTEM

RENEWAL & REPLACEMENT

Project Number: 69470
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace aged fire alarm system in the Fleet Management/Sanitation Building to bring it up to current code. This project is funded 50% each from the Fleet and Sanitation Funds. This project was selected based on the life safety criterion.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTINGENCY	7,800	-	-	-	-	-	7,800
OTHER SUPPLIES	78,000	-	-	-	-	-	78,000
RENOVATION	-	100,000	-	-	-	-	100,000
Total:	85,800	100,000	-	-	-	-	185,800

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
435 SANITATION ENTERPRISE FUND	42,900	100,000	-	-	-	-	142,900
510 FLEET MANAGEMENT FUND	42,900	-	-	-	-	-	42,900
Total:	85,800	100,000	-	-	-	-	185,800



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLEET/SANITATION ROOF DRAIN

RENEWAL & REPLACEMENT

Project Number: 67923
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Existing roof drainage is at the end of useful life and in need of replacement
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	143,000	-	-	-	-	-	143,000
Total:	143,000	-	-	-	-	-	143,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
435 SANITATION ENTERPRISE FUND	143,000	-	-	-	-	-	143,000
Total:	143,000	-	-	-	-	-	143,000

I. General

GO#26: ROOFS FOR CULTURAL FACIL.

RENEWAL & REPLACEMENT

Project Number: 28919
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Preserve and strengthen the cultural facilities at The Fillmore, Miami City Ballet, and The Colony Theater by replacing their aged and leaking roofs with structurally-sound and resilient roofs.
 NOTE: Project closed. Closeout in progress.
 Projected date range: 03/01/2019 to 12/31/2021

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,835,859	-	-	-	-	-	2,835,859
DESIGN AND ENGINEERING	51,475	-	-	-	-	-	51,475
PROGRAM MANAGEMENT	45,296	-	-	-	-	-	45,296
Total:	2,932,630	-	-	-	-	-	2,932,630

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
391 2019 GO BONDS – PARKS	2,932,630	-	-	-	-	-	2,932,630
Total:	2,932,630	-	-	-	-	-	2,932,630



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#48: POLICE HQ FACILITY

RENEWAL & REPLACEMENT

Project Number: 68519
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Renovate Police Headquarter facilities by upgrading fire alarm, sprinkler and HVAC systems and installing building generators; improve police officer training and certification programs with the installation of a new practice shooting range.
 Projected date range: 02/13/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	6,020,397	4,500,000	-	-	-	-	10,520,397
PROFESSIONAL SERVICES	492,075	-	-	-	-	-	492,075
PROGRAM MANAGEMENT	60,800	-	-	-	-	-	60,800
RENOVATION	-	(4,500,000)	4,500,000	-	-	-	-
Total:	6,573,272	-	4,500,000	-	-	-	11,073,272

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	6,573,272	-	-	-	-	-	6,573,272
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	4,500,000	-	-	-	4,500,000
Total:	6,573,272	-	4,500,000	-	-	-	11,073,272

I. General

GO#52: LED LIGHTING IN PARKS

RENEWAL & REPLACEMENT

Project Number: 68919
 Department: PARKS AND RECREATION
 Location: CITYWIDE
 Description: Upgrade sports and pathway lighting in Flamingo, North Shore, Normandy Isle, Tatum, Stillwater and Crespi Parks, to a modern LED technology system that illuminates outdoor areas while also saving energy.
 Projected date range: 02/13/2019 to 04/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,658,960	759,000	-	-	-	-	3,417,960
CONTINGENCY	2,006	-	-	-	-	-	2,006
CONTRACTED SERVICES REPAIR	329,800	-	-	-	-	-	329,800
OTHER COSTS	(327)	-	-	-	-	-	(327)
PROFESSIONAL SERVICES	1,616	-	-	-	-	-	1,616
PROGRAM MANAGEMENT	56,862	-	-	-	-	-	56,862
RENOVATION	-	(759,000)	759,000	-	-	-	-
Total:	3,048,919	-	759,000	-	-	-	3,807,919

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	3,048,919	-	-	-	-	-	3,048,919
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	759,000	-	-	-	759,000
Total:	3,048,919	-	759,000	-	-	-	3,807,919



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GREENSPACE FACILITY SECURITY SYSTEM

RENEWAL & REPLACEMENT

Project Number: 65120
 Department: PW GREENSPACE MANAGEMENT
 Location: MIDDLE BEACH
 Description: Replace and modernize the current unreliable security system at the Greenspace Maintenance Facility located at 2100 Meridian Ave., including the installation of high definition audio and visual capable security cameras, a motorized access gate with keycard access and key card access to the main office facility.
 Projected date range: 10/01/2024 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	40,000	-	-	-	40,000
Total:	-	-	40,000	-	-	-	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	40,000	-	-	-	40,000
Total:	-	-	40,000	-	-	-	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HENRY LIEBMAN SQUARE SECURITY ENHNC

RENEWAL & REPLACEMENT

Project Number: 62024
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: New security cameras and lighting at Henry Liebman Square (41st Street and Pine Tree Drive)
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	114,000	-	-	-	114,000
Total:	-	-	114,000	-	-	-	114,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	114,000	-	-	-	114,000
Total:	-	-	114,000	-	-	-	114,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL 1ST & 2ND FLOORS

RENEWAL & REPLACEMENT

Project Number: 61026
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 1st & 2nd Floors Exterior Windows Wood Trim and Stucco Renewal at Historic City Hall
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	98,000	-	-	98,000
Total:	-	-	-	98,000	-	-	98,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	98,000	-	-	98,000
Total:	-	-	-	98,000	-	-	98,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL 2ND FLOOR RSTRMS

RENEWAL & REPLACEMENT

Project Number: 63023
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This Project will consist of the renovation of 3 restrooms leased by County Judicial system..
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	74,000	-	-	-	74,000
Total:	-	-	74,000	-	-	-	74,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	74,000	-	-	-	74,000
Total:	-	-	74,000	-	-	-	74,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL 90 YEAR RECERT.

RENEWAL & REPLACEMENT

Project Number: 64021
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Historic City Hall is due for its 90-year recertification. Structural and electrical inspections completed by engineering firms determined that some repairs need to be completed before this building could be re-certified. The scope of this project includes the correction of several structural and electrical deficiencies outlined by the assessments and specifications report presented by BCC Engineering and TLC Engineering.
 Projected date range: 10/01/2020 to 12/31/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	64,049	-	-	-	-	-	64,049
INTERNAL CHARGEBACK	1,951	-	-	-	-	-	1,951
RENOVATION	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total:	66,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,066,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	66,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,066,000
Total:	66,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,066,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL ELEVATOR

RENEWAL & REPLACEMENT

Project Number: 66220
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This project will aim to modernize the elevator cabs (2) that are currently at Historic City Hall. This will include new cabling, equipment, and mechanisms needed to ensure the proper running of the elevators.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	278,823	-	-	-	-	-	278,823
INTERNAL CHARGEBACK	677	-	-	-	-	-	677
RENOVATION	-	25,000	-	-	-	-	25,000
Total:	279,500	25,000	-	-	-	-	304,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	279,500	25,000	-	-	-	-	304,500
Total:	279,500	25,000	-	-	-	-	304,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL ENRGY EFF WINDOW

RENEWAL & REPLACEMENT

Project Number: 63422
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Installation of energy-efficient windows at Historic City Hall
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	52,000	-	-	-	52,000
Total:	-	-	52,000	-	-	-	52,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	52,000	-	-	-	52,000
Total:	-	-	52,000	-	-	-	52,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL EXTERIOR WINDOWS

RENEWAL & REPLACEMENT

Project Number: 61126
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Exterior Windows Sealing and Waterproofing Renewal
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	199,340	44,660	-	244,000
Total:	-	-	-	199,340	44,660	-	244,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	199,340	44,660	-	244,000
Total:	-	-	-	199,340	44,660	-	244,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL FIRE ALARM

RENEWAL & REPLACEMENT

Project Number: 60618
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: New fire alarm system.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
INTERNAL CHARGEBACK	4,372	-	-	-	-	-	4,372
OTHER CONTRACTUAL SERVICES	141,846	-	-	-	-	-	141,846
Total:	146,218	-	-	-	-	-	146,218

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	146,218	-	-	-	-	-	146,218
Total:	146,218	-	-	-	-	-	146,218



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL FRONT ELEVATION

RENEWAL & REPLACEMENT

Project Number: 62622
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To seal the front and back elevation and 3 balconies at Historic City Hall
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	69,000	-	-	-	69,000
Total:	-	-	69,000	-	-	-	69,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	69,000	-	-	-	69,000
Total:	-	-	69,000	-	-	-	69,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL HVAC RENEWAL

RENEWAL & REPLACEMENT

Project Number: 64325
 Department: FACILITIES & FLEET
 Location:
 Description: Components replacement for existing HVAC system Historic City Hall.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	500,000	-	-	-	500,000
Total:	-	-	500,000	-	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	500,000	-	-	-	500,000
Total:	-	-	500,000	-	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL PAINTED FINISH

RENEWAL & REPLACEMENT

Project Number: 60926
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Painted Finish Renewal at Historic City Hall
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	244,000	-	-	244,000
Total:	-	-	-	244,000	-	-	244,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	244,000	-	-	244,000
Total:	-	-	-	244,000	-	-	244,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL RENOVATIONS

RENEWAL & REPLACEMENT

Project Number: 68923
 Department: FACILITIES & FLEET
 Location:
 Description: Renovations to City Hall.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	1,978,000	-	-	-	-	-	1,978,000
Total:	1,978,000	-	-	-	-	-	1,978,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	978,000	-	-	-	-	-	978,000
302 PAY-AS-YOU-GO	1,000,000	-	-	-	-	-	1,000,000
Total:	1,978,000	-	-	-	-	-	1,978,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL ROOF ACC LADDER

RENEWAL & REPLACEMENT

Project Number: 65720
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Installation of ladder and hatch for roof, to provide access for maintenance and repairs.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	100,000	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HISTORIC CITY HALL VFD REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 60920
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of variable frequency drives (VFD's) that will allow for better control of the system.
 Projected date range: 10/01/2019 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	196,946	-	800,000	-	-	-	996,946
DESIGN AND ENGINEERING	3,054	-	-	-	-	-	3,054
Total:	200,000	-	800,000	-	-	-	1,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	200,000	-	800,000	-	-	-	1,000,000
Total:	200,000	-	800,000	-	-	-	1,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

INTERNAL AFFAIRS RESTROOM RENOVATN

RENEWAL & REPLACEMENT

Project Number: 62822
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Project consists of updating the existing restroom in the Old Library Building currently where Internal Affairs is located to include new finishes, low-flow plumbing fixtures and sensed LED lighting.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	139,000	-	-	-	139,000
Total:	-	-	139,000	-	-	-	139,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	139,000	-	-	-	139,000
Total:	-	-	139,000	-	-	-	139,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

IRRIGATION SYSTEM MACARTHUR CAUSEWAY

RENEWAL & REPLACEMENT

Project Number: 60011
 Department: PW GREENSPACE MANAGEMENT
 Location: SOUTH BEACH
 Description: Several of the center medians along MacArthur Causeway contain irrigation components which were installed in the early 90's that are past their useful life and they require upgrades to move efficient low water volume controller valves and sprinkler heads.
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

KITTY CAMPUS SIDEWALK RAMP AND RAIL

RENEWAL & REPLACEMENT

Project Number: 64625
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Replace damaged sidewalk and railing on east side of North Beach Kitty Campus Building.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

LINCOLN RD STONE RESTORATION

RENEWAL & REPLACEMENT

Project Number: 66120
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: 1100 BLOCK OF LINCOLN RD STONE RESTORATION
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	368,000	-	-	-	-	-	368,000
Total:	368,000	-	-	-	-	-	368,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
164 RDA CITY CENTER RENEWAL & REPL	214,619	-	-	-	-	-	214,619
165 NON - TIF RDA FUND	153,381	-	-	-	-	-	153,381
Total:	368,000	-	-	-	-	-	368,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MARINE PATROL EXTERIOR RESTORATION

RENEWAL & REPLACEMENT

Project Number: 67030
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Repair of exterior building envelope. Patch and paint exterior stucco fascade, doors, windows. Replacement of existing roof with new barrel tile roof system
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	54,810	-	-	-	-	-	54,810
PROFESSIONAL SERVICES	5,918	-	-	-	-	-	5,918
Total:	60,728	-	-	-	-	-	60,728

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	60,728	-	-	-	-	-	60,728
Total:	60,728	-	-	-	-	-	60,728



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB GOLF CLUB LAKE AERATION

RENEWAL & REPLACEMENT

Project Number: 65322
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project entails the addition of 6 air pumps to the Miami Beach Golf Club lakes.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	40,490	-	-	-	-	-	40,490
OTHER SUPPLIES	4,010	-	-	-	-	-	4,010
PERMITTING FEES	500	-	-	-	-	-	500
Total:	45,000	-	-	-	-	-	45,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	45,000	-	-	-	-	-	45,000
Total:	45,000	-	-	-	-	-	45,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MB TENNIS CENTER COURT RESURFACING

RENEWAL & REPLACEMENT

Project Number: 61024
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project is for the resurfacing of the Miami Beach Tennis Center courts. The last resurfacing was over 10 years ago.
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	185,000	-	-	-	185,000
Total:	-	-	185,000	-	-	-	185,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	-	185,000	-	-	-	185,000
Total:	-	-	185,000	-	-	-	185,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBFD STATIONS SECURITY UPGRADES CW

RENEWAL & REPLACEMENT

Project Number: 65920
 Department: FACILITIES & FLEET
 Location: CITY WIDE
 Description: MBFD STATIONS SECURITY UPGRADES (CITYWIDE)
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	126,000	-	-	-	-	-	126,000
Total:	126,000	-	-	-	-	-	126,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	126,000	-	-	-	-	-	126,000
Total:	126,000	-	-	-	-	-	126,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD 4TH FLOOR HVAC CONTROLS

RENEWAL & REPLACEMENT

Project Number: 63821
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To furnish and install variable frequency drives, variable air volumes, dampers, chilled water pipe insulation and controls at Miami Beach Police department 4th Floor
 Projected date range: 10/01/2020 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	312,000	-	-	-	-	-	312,000
Total:	312,000	-	-	-	-	-	312,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	312,000	-	-	-	-	-	312,000
Total:	312,000	-	-	-	-	-	312,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD AIR HANDLING UNIT REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 64425
 Department: FACILITIES & FLEET
 Location:
 Description: Replacement of existing AHU#12 (Air Handling Unit) at MBPD Headquarters, 5th Floor Firing Range.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD CONDENSER AND PUMPS

RENEWAL & REPLACEMENT

Project Number: 60520
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Re-pipe condenser lines and replace pump that helps the cooling tower function properly.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	68,688	-	-	-	68,688
RENOVATION	-	-	56,312	-	-	-	56,312
Total:	-	-	125,000	-	-	-	125,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	125,000	-	-	-	125,000
Total:	-	-	125,000	-	-	-	125,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD GARAGE EXIT SIGNS AND SAFETY

RENEWAL & REPLACEMENT

Project Number: 64422
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To renew all exit signs and safety lights in the police garage
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	5,854	-	-	-	-	-	5,854
Total:	5,854	-	-	-	-	-	5,854

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	5,854	-	-	-	-	-	5,854
Total:	5,854	-	-	-	-	-	5,854



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD GARAGE FLOOD MITIGATION IMPROV

RENEWAL & REPLACEMENT

Project Number: 60827
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Execute recommendations for flood mitigation measures at MBPD Garage
 Projected date range: 10/01/2023 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	504,000	-	-	-	-	504,000
Total:	-	504,000	-	-	-	-	504,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	504,000	-	-	-	-	504,000
Total:	-	504,000	-	-	-	-	504,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD HQ & PARKING GAR. FIRE ALARM

RENEWAL & REPLACEMENT

Project Number: 68720
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Police HQ & Parking Garage-Fire Alarm Replacement -- This project was adopted as part of the FY11 Capital Renewal and Replacement program.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	164,053	-	-	-	-	-	164,053
INTERNAL CHARGEBACK	2,608	-	-	-	-	-	2,608
OTHER CONTRACTUAL SERVICES	51,300	-	-	-	-	-	51,300
RENOVATION	28,071	-	-	-	-	-	28,071
Total:	246,033	-	-	-	-	-	246,033

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	246,033	-	-	-	-	-	246,033
Total:	246,033	-	-	-	-	-	246,033



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD MAIN ROOF REPAIRS

RENEWAL & REPLACEMENT

Project Number: 64522
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: To repair multiple deficiencies and water entry points on the police headquarters roof.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ART IN PUBLIC PLACES	2,000	-	-	-	-	-	2,000
CAPITAL MISCELLANEOUS	676	-	-	-	-	-	676
CONSTRUCTION	938,470	-	-	-	-	-	938,470
Total:	941,146	-	-	-	-	-	941,146

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	241,146	-	-	-	-	-	241,146
302 PAY-AS-YOU-GO	700,000	-	-	-	-	-	700,000
Total:	941,146	-	-	-	-	-	941,146



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD NESS DOCK RENOVATION

RENEWAL & REPLACEMENT

Project Number: 63323
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: This Project will consist of the replacement and renovation of the dock for the North end police substation.
 Projected date range: 10/01/2022 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	77,000	-	-	-	77,000
Total:	-	-	77,000	-	-	-	77,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	77,000	-	-	-	77,000
Total:	-	-	77,000	-	-	-	77,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD NESS FIRE ALARM PANEL RENEWAL

RENEWAL & REPLACEMENT

Project Number: 65723
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Replace Fire Alarm system at NESS
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	61,000	-	-	-	-	-	61,000
Total:	61,000	-	-	-	-	-	61,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	61,000	-	-	-	-	-	61,000
Total:	61,000	-	-	-	-	-	61,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD NESS PAINTING, FLOORING

RENEWAL & REPLACEMENT

Project Number: 65520
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: MBPD north end substation-interior painting and flooring renewal, current paint and flooring is outdated.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	234,000	-	-	-	234,000
Total:	-	-	234,000	-	-	-	234,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	234,000	-	-	-	234,000
Total:	-	-	234,000	-	-	-	234,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MBPD NESS PARKING LOT

RENEWAL & REPLACEMENT

Project Number: 65420
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Project consist of adding a new drainage system and resurfacing the parking lot of the NESS
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	233,000	-	-	-	-	-	233,000
Total:	233,000	-	-	-	-	-	233,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	233,000	-	-	-	-	-	233,000
Total:	233,000	-	-	-	-	-	233,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MDPL MUSEUM MASTERTPLAN

RENEWAL & REPLACEMENT

Project Number: 65222
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Expand the museum facility on Ocean Drive to increase size and reconfigure layouts of the multi-use space; reconfigure infrastructure to accommodate exhibit, ancillary and community needs. This project is meant to further develop the Miami Design Preservation League's Museum Master Plan.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	175,000	-	-	-	-	-	175,000
Total:	175,000	-	-	-	-	-	175,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	175,000	-	-	-	-	-	175,000
Total:	175,000	-	-	-	-	-	175,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MERMAID SCULPTURE RESTORATION

RENEWAL & REPLACEMENT

Project Number: 61824
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Restoration of Roy Lichtenstein Mermaid sculpture at Fillmore Miami Beach
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	133,000	-	-	133,000
Total:	-	-	-	133,000	-	-	133,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	-	133,000	-	-	133,000
Total:	-	-	-	133,000	-	-	133,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIAMI CITY BALLET STUDIO FLOORING

RENEWAL & REPLACEMENT

Project Number: 65220
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of studio flooring at the Miami City Ballet.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	179,000	-	-	-	-	-	179,000
Total:	179,000	-	-	-	-	-	179,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	179,000	-	-	-	-	-	179,000
Total:	179,000	-	-	-	-	-	179,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIAMI CITY BALLET VARIOUS REPAIRS

RENEWAL & REPLACEMENT

Project Number: 64618
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This multifaceted project will allow the Miami City Ballet to perform needed roof repairs, repair exterior stucco cracks, repaint the building, enhance current studio lighting, replace theatre flooring as well as execute upgrades to existing HVAC equipment and controls.
 Projected date range: 07/02/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	278,250	-	-	-	-	-	278,250
Total:	278,250	-	-	-	-	-	278,250

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
169 MIAMI CITY BALLET FUND	278,250	-	-	-	-	-	278,250
Total:	278,250	-	-	-	-	-	278,250



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIAMI CITY BALLET WINDOWS

RENEWAL & REPLACEMENT

Project Number: 27780
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Window replacement - Replace window walls on 2nd floor due to extreme moisture intrusion
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	315,000	-	-	-	-	-	315,000
INTERNAL CHARGEBACK	798	-	-	-	-	-	798
RENOVATION	126,001	-	-	-	-	-	126,001
Total:	441,799	-	-	-	-	-	441,799

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
169 MIAMI CITY BALLET FUND	315,000	-	-	-	-	-	315,000
365 CITY CENTER RDA CAP FUND	126,799	-	-	-	-	-	126,799
Total:	441,799	-	-	-	-	-	441,799



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIDDLE BEACH WATER TOWER PAINTING

RENEWAL & REPLACEMENT

Project Number: 64721
 Department: TOURISM & CULTURAL DEPARTMENT
 Location: MIDDLE BEACH
 Description: Painting of the Middle Beach water tower
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	50,000	-	-	-	-	-	50,000
Total:	50,000	-	-	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

N. BEACH PARKS RESTROOM RESTORATION

RENEWAL & REPLACEMENT

Project Number: 62718
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: North Beach Parks Restroom Restoration-Installation of Porcelain tiles along interior bathroom, replace existing toilets urinals and plumbing fixtures including sinks, toilet partitions, hand-dryers and dispensing hardware, including epoxy floors, demolition and permitting.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	187,000	-	-	-	-	-	187,000
FURNITURE, FIXTURES, EQUIPMENT	79,000	-	-	-	-	-	79,000
PERMITTING FEES	15,000	-	-	-	-	-	15,000
Total:	281,000	-	-	-	-	-	281,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	91,000	-	-	-	-	-	91,000
301 CAP. PROJ. NOT FINANCED BY BON	190,000	-	-	-	-	-	190,000
Total:	281,000	-	-	-	-	-	281,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

N. SHORE BANDSHELL ELECTRICAL IMPRO

RENEWAL & REPLACEMENT

Project Number: 65225
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Project includes the replacement of the interior lighting fixtures, the exit signs and the emergency battery lights.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	50,000	-	-	-	50,000
Total:	-	-	50,000	-	-	-	50,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

N. SHORE BANDSHELL PLUMBING REPAIRS

RENEWAL & REPLACEMENT

Project Number: 61319
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project will address a needed improvement at the North Shore Bandshell Facility. The improvement includes the repair of the plumbing/sanitary lines at the facility.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

N. SHORE BANDSHELL ROOF REPAIRS AND

RENEWAL & REPLACEMENT

Project Number: 66225
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Roof repairs and gutter replacement for Miami Beach Bandshell Stage/ Back of House building.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	100,000	-	-	-	100,000
Total:	-	-	100,000	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

N. SHORE TENNIS FACILITY FENCE

RENEWAL & REPLACEMENT

Project Number: 61219
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project will address necessary improvement of the fencing at the Tennis facility at Normandy Shores Park. The current fence will be replaced with a new 12 ft high vinyl coated chain link fence. A landscaping barrier will also be installed along the fence.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	40,000	-	-	-	-	-	40,000
OTHER COSTS	7,000	-	-	-	-	-	7,000
Total:	47,000	-	-	-	-	-	47,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	47,000	-	-	-	-	-	47,000
Total:	47,000	-	-	-	-	-	47,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NB O/S PK BEACHWALK CCTV 79-87 ST

RENEWAL & REPLACEMENT

Project Number: 64922
 Department: POLICE CHIEF OFFICE
 Location: NORTH BEACH
 Description: This project is intended to supplement the North Beach Oceanside Park Beachwalk Project undertaken by the Office of Capital Improvement Projects (CIP). CIP included all but a small portion of the CCTV infrastructure (boring, conduit, handholes, electrical and network wiring, and upright poles) as they built this section of the Beachwalk. The scope of this project is to purchase, configure, build, install, maintain, and connect the actual CCTV cameras, networking equipment, and software to the citywide Video Management System(VMS) and approximately 450 feet of infrastructure construction to connect to the city network.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	11,800	-	-	-	-	-	11,800
CONTINGENCY	26,000	-	-	-	-	-	26,000
FURNITURE, FIXTURES, EQUIPMENT	104,500	-	-	-	-	-	104,500
PERMITTING FEES	13,700	-	-	-	-	-	13,700
Total:	156,000	-	-	-	-	-	156,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	156,000	-	-	-	-	-	156,000
Total:	156,000	-	-	-	-	-	156,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORM. ISLE POOL LOCKER ROOM & PUMPS

RENEWAL & REPLACEMENT

Project Number: 61221
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Normandy Isle park and pool locker room and showers renovations and Pump room repairs
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	578,500	-	-	-	578,500
Total:	-	-	578,500	-	-	-	578,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	578,500	-	-	-	578,500
Total:	-	-	578,500	-	-	-	578,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLE PARK & POOL

RENEWAL & REPLACEMENT

Project Number: 67040
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: Resurface pool decking, patch/paint & waterproof existing structures. Roof repairs all four structures
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	200,000	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	200,000	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLE PARK AND POOL EXTERIO

RENEWAL & REPLACEMENT

Project Number: 65628
 Department: FACILITIES & FLEET
 Location:
 Description: (Parks) Exterior lights renewal at Normandy Isle Park and Pool
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	80,000	80,000
Total:	-	-	-	-	-	80,000	80,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	-	80,000	80,000
Total:	-	-	-	-	-	80,000	80,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLE PARK AND POOL HURRICA

RENEWAL & REPLACEMENT

Project Number: 64025
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Replace exterior doors and sidelites at Normandy Isle Park and Pool Complex.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLE PARK POOL RENOVATIONS

RENEWAL & REPLACEMENT

Project Number: 63318
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project entails repairing the water leak at the main and kiddie pool and also the replacement of the pool playground and surfacing due to excessive corrosion and age and complaints from residents due to the poor condition. New pool furnishings will also be purchased. The project also entails resurfacing of the pool deck, patch/paint and waterproofing existing structures and roof repairs.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	2,330	-	-	-	-	-	2,330
CONSTRUCTION	372,670	-	-	-	-	-	372,670
CONTRACTED SERVICES REPAIR	47,000	-	-	-	-	-	47,000
Total:	422,000	-	-	-	-	-	422,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	47,000	-	-	-	-	-	47,000
307 NB QUAL OF LIFE RESORT TAX 1%	375,000	-	-	-	-	-	375,000
Total:	422,000	-	-	-	-	-	422,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLE POOL ELECTRICAL IMPRO

RENEWAL & REPLACEMENT

Project Number: 64925
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Project includes the renewal of the exterior and recessed stairway lighting and the emergency battery pack.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	40,000	-	-	-	40,000
Total:	-	-	40,000	-	-	-	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	40,000	-	-	-	40,000
Total:	-	-	40,000	-	-	-	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY POOL LIGHTING IMPROVEMENT

RENEWAL & REPLACEMENT

Project Number: 63423
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: This Project will consist of replacing the lighting fixtures at Normandy Pool with LED lights.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	41,000	-	-	-	41,000
Total:	-	-	41,000	-	-	-	41,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	41,000	-	-	-	41,000
Total:	-	-	41,000	-	-	-	41,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BEACH OCEANSIDE PARK CCTV

RENEWAL & REPLACEMENT

Project Number: 69427
 Department: POLICE CHIEF OFFICE
 Location: NORTH BEACH
 Description: This project is intended to supplement the North Beach Oceanside Park Project currently undertaken by the Office of Capital Improvement Projects (CIP). CIP included the CCTV infrastructure (boring, conduit, handholes, electrical, and upright poles) as they built this park. The scope of this project is to purchase, configure, build, install, maintain, and connect the actual CCTV cameras, networking equipment, cabling, licenses and software for connection to the citywide Video Management System(VMS) and city network.
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	340,000	-	-	-	-	340,000
Total:	-	340,000	-	-	-	-	340,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	340,000	-	-	-	-	340,000
Total:	-	340,000	-	-	-	-	340,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BEACH OCEANSIDE PARK DOG PARK

RENEWAL & REPLACEMENT

Project Number: 61124
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project is for the creation of a water feature within the dog park area in North Beach Oceanside Park. The PSNQLC made a recommendation during their March 29, 2022 meeting to place it as a capital budget request in the City's 5-year plan.
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	95,500	-	-	95,500
Total:	-	-	-	95,500	-	-	95,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	-	-	95,500	-	-	95,500
Total:	-	-	-	95,500	-	-	95,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE BANDSHELL SIGNAGE REPL.

RENEWAL & REPLACEMENT

Project Number: 63522
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Current signage is in disarray and outdated. Lights are inconsistent, beyond useful life and structural work needs to be done
 Projected date range: 10/01/2021 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	97,000	-	-	-	97,000
Total:	-	-	97,000	-	-	-	97,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	-	97,000	-	-	-	97,000
Total:	-	-	97,000	-	-	-	97,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE COMMUNITY CENT. WINDOW

RENEWAL & REPLACEMENT

Project Number: 65423
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: North Shore Community Center Grant Matching Account 25%.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	60,000	-	-	-	-	-	60,000
Total:	60,000	-	-	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	60,000	-	-	-	-	-	60,000
Total:	60,000	-	-	-	-	-	60,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE COMMUNITY CENTER - HVAC

RENEWAL & REPLACEMENT

Project Number: 60427
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: New controllers for 6 A/C units
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	35,000	-	35,000
Total:	-	-	-	-	35,000	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	35,000	-	35,000
Total:	-	-	-	-	35,000	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NSPYC A/C

RENEWAL & REPLACEMENT

Project Number: 60718
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: North Shore Park Youth Center Replacement of A/C Units
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
INTERNAL CHARGEBACK	2,031	-	-	-	-	-	2,031
OTHER CONTRACTUAL SERVICES	70,881	-	-	-	-	-	70,881
PROFESSIONAL SERVICES	4,977	-	-	-	-	-	4,977
Total:	77,889	-	-	-	-	-	77,889

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	77,889	-	-	-	-	-	77,889
Total:	77,889	-	-	-	-	-	77,889



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NSPYC INTERCOM SYSTEM

RENEWAL & REPLACEMENT

Project Number: 68827
 Department: PARKS AND RECREATION
 Location: NORTH BEACH
 Description: This project is for the purchase and installation of a new intercom system at North Shore Park Youth Center. The current system is not working.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	62,500	-	-	-	62,500
Total:	-	-	62,500	-	-	-	62,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	62,500	-	-	-	62,500
Total:	-	-	62,500	-	-	-	62,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NSPYC ROOFTOP A/C RENEWAL

RENEWAL & REPLACEMENT

Project Number: 63420
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: North Shore Youth Center-rooftop a/c renewal-Current units have reached the end of their useful life.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	138,266	-	-	-	-	-	138,266
Total:	138,266	-	-	-	-	-	138,266

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	138,266	-	-	-	-	-	138,266
Total:	138,266	-	-	-	-	-	138,266



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

OCEAN RESCUE EXTERIOR DOOR REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 60328
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replace exterior doors at MBFD Ocean Rescue Facility (1001 Ocean Drive).
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	80,000	80,000
Total:	-	-	-	-	-	80,000	80,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	-	80,000	80,000
Total:	-	-	-	-	-	80,000	80,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

OCEAN RESCUE FIRE ALARM RENEWAL

RENEWAL & REPLACEMENT

Project Number: 64921
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Ocean Rescue Fire Alarm Replacement
 Projected date range: 10/01/2020 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	30,300	-	-	-	-	-	30,300
Total:	30,300	-	-	-	-	-	30,300

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	30,300	-	-	-	-	-	30,300
Total:	30,300	-	-	-	-	-	30,300



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

OCEAN RESCUE HQ / 10TH ST RESTROOM

RENEWAL & REPLACEMENT

Project Number: 64225
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Roof replacement at Ocean Rescue HQ/10th St Restroom
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	70,000	-	-	-	70,000
Total:	-	-	70,000	-	-	-	70,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

OCEAN RESCUE PARKING LOT IMPROV.

RENEWAL & REPLACEMENT

Project Number: 60727
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Parking improvements at Ocean Rescue 7940 Collins
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	147,000	-	147,000
Total:	-	-	-	-	147,000	-	147,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	147,000	-	147,000
Total:	-	-	-	-	147,000	-	147,000

I. General

PARK VIEW WATER QUALITY IMPROVEMENT

RENEWAL & REPLACEMENT

Project Number: 60428
 Department: ENVIRONMENT SUSTAINABILITY
 Location: NORTH BEACH
 Description: The Park View Island waterway shows signs of elevated background fecal bacteria indicators, a significant public health concern. Based on cost projections for the Collins Canal water restoration project, a \$1.5-2 million estimate appears appropriate if suction dredging is considered for the waterbody to remove contaminated sediment and improve water flow. The Department will need to contract out benthic sediment analysis which would be approximately \$200,000 and a bathymetric survey with geotechnical borings at about \$200,000 as well.
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	2,000,000	-	-	-	-	2,000,000
Total:	-	2,000,000	-	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	2,000,000	-	-	-	-	2,000,000
Total:	-	2,000,000	-	-	-	-	2,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PARKS MAINT. FACILITY RENOVATIONS

RENEWAL & REPLACEMENT

Project Number: 60322
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Renovations to the Park maintenance facility.

 Projected date range: 10/01/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	335,000	-	-	335,000
Total:	-	-	-	335,000	-	-	335,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	335,000	-	-	335,000
Total:	-	-	-	335,000	-	-	335,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

POLICE HQ ELEVATORS & OTHER PROJECT

RENEWAL & REPLACEMENT

Project Number: 63350
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Combines three capital renewal and replacement projects: Two Passenger Elevators Part 08; Community Room & Security Fire Alarm; and Police Garage Fire Alarms / Signs. The three projects were combined for Accounting purposes as they share the same work order (6335). These projects were adopted in the FY08 capital renewal and replacement program. This project has been expanded to include the Chiller refurbishment (Formerly Police Headquarters Elevators and Fire A in EDEN).
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION MANAGEMENT	4,990	-	-	-	-	-	4,990
CONTRACTED SERVICES REPAIR	116,614	-	-	-	-	-	116,614
OTHER SUPPLIES	262,656	-	-	-	-	-	262,656
Total:	384,260	-	-	-	-	-	384,260

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	384,260	-	-	-	-	-	384,260
Total:	384,260	-	-	-	-	-	384,260



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

POLICE SOUTH SUBSTATION IMPROVEMENT

RENEWAL & REPLACEMENT

Project Number: 66425
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Police South Substation Facility improvements
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PUBLIC WORKS FACILITY EXTERIOR

RENEWAL & REPLACEMENT

Project Number: 64220
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Restore/waterproof / paint exterior walls, windows, openings and joints; Decorative / protective walkway coating to front walk.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	84,914	-	-	-	-	-	84,914
RENOVATION	-	(25,000)	-	-	-	-	(25,000)
Total:	84,914	(25,000)	-	-	-	-	59,914

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
425 WATER AND SEWER ENTERPRISE FUN	84,914	(25,000)	-	-	-	-	59,914
Total:	84,914	(25,000)	-	-	-	-	59,914



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PUBLIC WORKS LOADING DOCK IMPROVEME

RENEWAL & REPLACEMENT

Project Number: 66025
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: The existing Loading Dock at the Public Works Yard Facility located at 451 Dade Boulevard is in dire need of repair and enhancement. The scope of work for the Public Works Loading Dock Improvements project will include the repair and replacement of damaged railings, replacement of the existing dock bumpers and concrete and stucco repairs, as well as patching and painting as needed. We have identified savings on the Public Works Facility Exterior project (#64220) that will allow us to execute this new project.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	25,000	-	-	-	-	25,000
Total:	-	25,000	-	-	-	-	25,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
425 WATER AND SEWER ENTERPRISE FUN	-	25,000	-	-	-	-	25,000
Total:	-	25,000	-	-	-	-	25,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PUBLIC WORKS WHS & SHOPS LED LIGHTS

RENEWAL & REPLACEMENT

Project Number: 64923
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: The project is designed to retrofit with LED lights the warehouse and shops of the PW operation yard.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	74,000	-	-	-	-	-	74,000
Total:	74,000	-	-	-	-	-	74,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	74,000	-	-	-	-	-	74,000
Total:	74,000	-	-	-	-	-	74,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PUBLIC WORKS YARD EXTERIOR LIGHTS

RENEWAL & REPLACEMENT

Project Number: 67623
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Exterior lights renewal at Public Works Yard
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	112,000	-	-	-	-	-	112,000
Total:	112,000	-	-	-	-	-	112,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	112,000	-	-	-	-	-	112,000
Total:	112,000	-	-	-	-	-	112,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PUBLIC WORKS YARD RESTROOM EXHAUST

RENEWAL & REPLACEMENT

Project Number: 67723
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Restroom Exhaust System Renewal at Public Works Yard
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	2,767	-	-	-	-	-	2,767
RENOVATION	23,233	-	-	-	-	-	23,233
Total:	26,000	-	-	-	-	-	26,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	26,000	-	-	-	-	-	26,000
Total:	26,000	-	-	-	-	-	26,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PUBLIC WORKS YARD WAREHOUSE LED LIG

RENEWAL & REPLACEMENT

Project Number: 67523
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: LED light retrofit at Public Works Yard Warehouse
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	90,000	-	-	-	-	-	90,000
Total:	90,000	-	-	-	-	-	90,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	90,000	-	-	-	-	-	90,000
Total:	90,000	-	-	-	-	-	90,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

REBUILD HISTORIC JETTY LIFEGUARD TO

RENEWAL & REPLACEMENT

Project Number: 64125
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Rebuild historic "Jetty" Lifeguard Tower at South Pointe Park beachfront.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	150,000	-	-	-	-	150,000
Total:	-	150,000	-	-	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CENT. - STRUCTURE

RENEWAL & REPLACEMENT

Project Number: 65323
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Structural repairs at Scott Rakow Youth Center.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	312,000	-	-	-	-	-	312,000
Total:	312,000	-	-	-	-	-	312,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	312,000	-	-	-	-	-	312,000
Total:	312,000	-	-	-	-	-	312,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CENTER BUILDING H

RENEWAL & REPLACEMENT

Project Number: 66028
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: (Parks) Replacement of existing HVAC Controls at Scott Rakow Youth Center.
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	120,000	120,000
Total:	-	-	-	-	-	120,000	120,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	-	120,000	120,000
Total:	-	-	-	-	-	120,000	120,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CENTER ICE RINK D

RENEWAL & REPLACEMENT

Project Number: 65828
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: (Parks) Replacement of existing dasher boards at Scott Rakow Youth Center Ice Rink.
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	500,000	500,000
Total:	-	-	-	-	-	500,000	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	-	500,000	500,000
Total:	-	-	-	-	-	500,000	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CENTER ICE RINK H

RENEWAL & REPLACEMENT

Project Number: 65928
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: (Parks) Replacement of existing HVAC Controls at Scott Rakow Youth Center Ice Rink.
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	40,000	40,000
Total:	-	-	-	-	-	40,000	40,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	-	40,000	40,000
Total:	-	-	-	-	-	40,000	40,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CENTER ICE RINK S

RENEWAL & REPLACEMENT

Project Number: 20328
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: (Parks) Replacement of existing SBS modified bitumen roof at Scott Rakow Youth Center Ice Rink.
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	-	400,000	400,000
Total:	-	-	-	-	-	400,000	400,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	-	400,000	400,000
Total:	-	-	-	-	-	400,000	400,000

I. General

SCOTT RAKOW YOUTH CENTER LIGHTING

RENEWAL & REPLACEMENT

Project Number: 64622
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: The project is designed to replace the exiting lighting in the center for LED lighting.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	(1,932)	-	-	-	-	-	(1,932)
CONSTRUCTION	102,432	-	-	-	-	-	102,432
PERMITTING FEES	2,000	-	-	-	-	-	2,000
Total:	102,500	-	-	-	-	-	102,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	102,500	-	-	-	-	-	102,500
Total:	102,500	-	-	-	-	-	102,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CENTER PAINT RENE

RENEWAL & REPLACEMENT

Project Number: 66128
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: (Parks) Exterior painting and waterproofing of the Scott Rakow Youth Center
 Projected date range: 10/01/2027 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	-	300,000	300,000
Total:	-	-	-	-	-	300,000	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	-	-	300,000	300,000
Total:	-	-	-	-	-	300,000	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CENTER-KITCHEN

RENEWAL & REPLACEMENT

Project Number: 61121
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: Kitchen improvement
 Projected date range: 10/01/2025 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	-	-	-	150,000	-	-	150,000
Total:	-	-	-	150,000	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	-	150,000	-	-	150,000
Total:	-	-	-	150,000	-	-	150,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CNTR INTERCOM SYS

RENEWAL & REPLACEMENT

Project Number: 68727
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project is for the purchase and installation of a new intercom system at Scott Rakow Youth Center. The current system is not working.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	62,500	-	-	-	62,500
Total:	-	-	62,500	-	-	-	62,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	62,500	-	-	-	62,500
Total:	-	-	62,500	-	-	-	62,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCOTT RAKOW YOUTH CTR GYM BLEACHERS

RENEWAL & REPLACEMENT

Project Number: 68527
 Department: PARKS AND RECREATION
 Location: MIDDLE BEACH
 Description: This project is for the replacement of bleachers and padding at the Scott Rakow Youth Center gym. The current bleachers are in poor condition.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	60,000	-	-	-	60,000
Total:	-	-	60,000	-	-	-	60,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SECURITY CAMERA BCHWALK - 46-63 ST

RENEWAL & REPLACEMENT

Project Number: 62423
 Department: POLICE CHIEF OFFICE
 Location: MIDDLE BEACH
 Description: Security Camera Beachwalk
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	1,816,000	-	-	-	-	1,816,000
Total:	-	1,816,000	-	-	-	-	1,816,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	-	1,816,000	-	-	-	-	1,816,000
Total:	-	1,816,000	-	-	-	-	1,816,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SECURITY CAMERA BCHWALK - 63-79 ST

RENEWAL & REPLACEMENT

Project Number: 62623
 Department: POLICE CHIEF OFFICE
 Location: NORTH BEACH
 Description: Security Camera Beachwalk
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	1,295,500	-	-	-	-	1,295,500
Total:	-	1,295,500	-	-	-	-	1,295,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	1,295,500	-	-	-	-	1,295,500
Total:	-	1,295,500	-	-	-	-	1,295,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SECURITY ENHANCEMENTS CITYWIDE

RENEWAL & REPLACEMENT

Project Number: 64821
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: This project is the physical procurement and acquisition of the facility security assessments, per Burns & McDonnell. Facilities citywide have identified for site vulnerabilities, associated mitigation solutions, physical security design under a framework in line with industry standards.
 Projected date range: 10/01/2020 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	500,000	1,364,726	500,000	135,274	-	-	2,500,000
RENOVATION	-	(1,364,726)	1,364,726	-	-	-	-
Total:	500,000	-	1,864,726	135,274	-	-	2,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	500,000	-	1,864,726	135,274	-	-	2,500,000
Total:	500,000	-	1,864,726	135,274	-	-	2,500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SHANE ROWING CENTER 40 YR CERTIFICA

RENEWAL & REPLACEMENT

Project Number: 66525
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Florida State and Miami Dade County building code requires structures to be examined at the 40 year mark of their life. The Shane Rowing Center will require a 40 year certification per existing code.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	200,000	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SHANE ROWING CENTER DECK AND RAMP R

RENEWAL & REPLACEMENT

Project Number: 66625
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Replacement of deck and ramp on west side of Shane Rowing Center.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	-	250,000	-	-	-	250,000
Total:	-	-	250,000	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SHANE ROWING CENTER DOCK RAMP

RENEWAL & REPLACEMENT

Project Number: 64822
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Project intend to install a new dock ramp and landing platform the the Shane rowing center
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	369,372	-	-	-	-	-	369,372
DESIGN AND ENGINEERING	43,628	-	-	-	-	-	43,628
Total:	413,000	-	-	-	-	-	413,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
369 GULF BREEZE BOND FUND -OTHER	413,000	-	-	-	-	-	413,000
Total:	413,000	-	-	-	-	-	413,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SHANE ROWING CENTER HVAC UNITS REPL

RENEWAL & REPLACEMENT

Project Number: 64722
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Project intend to replace 3 units that are at the end of life
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	300	-	-	-	-	-	300
CONSTRUCTION	70,266	-	-	-	-	-	70,266
CONTRACTED SERVICES REPAIR	434	-	-	-	-	-	434
Total:	71,000	-	-	-	-	-	71,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	71,000	-	-	-	-	-	71,000
Total:	71,000	-	-	-	-	-	71,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SHANE ROWING CENTER SURFACE LOT REN

RENEWAL & REPLACEMENT

Project Number: 66725
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Asphalt overlay and drain upgrades at the Shane Rowing Center surface lot
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	120,000	-	-	-	120,000
Total:	-	-	120,000	-	-	-	120,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	-	-	120,000	-	-	-	120,000
Total:	-	-	120,000	-	-	-	120,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SMART CARD ACCESS SYSTEM-PHASE I

RENEWAL & REPLACEMENT

Project Number: 63919
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: An independent consultant concluded that the City's current access control is vulnerable to unauthorized access to City facilities. The new Smart Access System will increase overall security throughout City facilities by detecting and preventing potential threats.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SMART CARD ACCESS SYSTEM-PHASE II

RENEWAL & REPLACEMENT

Project Number: 63722
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: Access control cards are an essential part of commercial security systems keeping facilities and designated areas secure and safe by controlling entry or restricting access within a space. This project is phase two of the smart card access system for facility security citywide. Card access is a crucial component of facility security in order to ensure public safety. Easy access has been identified as one the key vulnerabilities within our facilities.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	195,000	-	-	-	195,000
Total:	-	-	195,000	-	-	-	195,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	195,000	-	-	-	195,000
Total:	-	-	195,000	-	-	-	195,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUNDSCAPE PARK IMPROVEMENTS

RENEWAL & REPLACEMENT

Project Number: 67120
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: This project encompasses the painting of the exterior speakers enclosures (towers) and the installation of additional fixtures such as trash and recycling bins to address current garbage overflow. The towers are made out of metal and due to their exposure to the elements are rusting. This project entails pressure cleaning, painting and application of a rust blocker to prevent further deterioration. SoundScape Park is the venue for the movies at the park that run from October to May and attracts a huge crowd.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	28,000	-	-	-	-	-	28,000
Total:	28,000	-	-	-	-	-	28,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	28,000	-	-	-	-	-	28,000
Total:	28,000	-	-	-	-	-	28,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUNDSCAPE SOUND SYSTEM

RENEWAL & REPLACEMENT

Project Number: 60122
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Soundscape Park sound system replacement and improvements.
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	1,800,000	-	-	-	1,800,000
Total:	-	-	1,800,000	-	-	-	1,800,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	1,800,000	-	-	-	1,800,000
Total:	-	-	1,800,000	-	-	-	1,800,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH BEACH ROW LANDSCAPE RESTOR

RENEWAL & REPLACEMENT

Project Number: 66520
 Department: PW GREENSPACE MANAGEMENT
 Location: SOUTH BEACH
 Description: Over the years, the City has lost a large amount of trees, shrubbery, and grass in most of its rights-of-way as a result of storms, climate change, vehicular damage, vandalism, and natural senescence. Although City staff and its landscape contractors have done a remarkable job in their attempts to restore repeatedly damaged areas Citywide, numerous stumps and empty tree pits, patchy grass, and empty shrub beds are a common sight. Unfortunately, funding to restore these areas is extremely limited. This project aims to restore and enhance the City's rights-of-way in various areas in South Beach by repairing and updating the irrigation systems, planting new healthy trees, shrubbery, and grass, as well as repair hardscape elements (paths, fences, etc.) This also presents an opportunity for Greenspace Mgt. to redesign the landscape to include more resilient native and Florida Friendly, salt-tolerant species which are better suited the effects of climate change and sea-level rise.
 Projected date range: 10/01/2019 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	252,000	-	170,915	-	-	-	422,915
OTHER COSTS	28,000	-	-	-	-	-	28,000
RENOVATION	-	-	229,085	-	-	-	229,085
Total:	280,000	-	400,000	-	-	-	680,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	280,000	-	400,000	-	-	-	680,000
Total:	280,000	-	400,000	-	-	-	680,000

I. General

SOUTH POINTE PARK BOARDWALK PYLON L

RENEWAL & REPLACEMENT

Project Number: 67125
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of existing LED lights and metal halides within South Pointe Park pylon fixtures, inclusive of controls and system programming.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	200,000	-	-	-	200,000
Total:	-	-	200,000	-	-	-	200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH POINTE PARK COMMUNITY CENTER

RENEWAL & REPLACEMENT

Project Number: 64825
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Project includes the renewal of the overhead roll up doors at the men's restroom, women's restroom and concession areas.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	140,000	-	-	-	140,000
Total:	-	-	140,000	-	-	-	140,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	-	-	140,000	-	-	-	140,000
Total:	-	-	140,000	-	-	-	140,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH POINTE PARK FIRE ALARM RENEWL

RENEWAL & REPLACEMENT

Project Number: 66618
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of fire alarm
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	35,000	-	-	-	-	-	35,000
Total:	35,000	-	-	-	-	-	35,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH POINTE PARK HVAC REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 65219
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The air conditioning unit, due to both its location and use, has reached the end of its useful life. The unit will not be able to endure the demand for cooling during the upcoming summer months. The Capital Improvement Projects department (CIP) is currently working on two projects in the South Pointe area from which they have been able to identify savings for the replacement of the air conditioning unit. Funds will also be utilized for remediation services as needed.
 Projected date range: 01/16/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	117,823	-	-	-	-	-	117,823
EQUIPMENT	23,053	-	-	-	-	-	23,053
PROFESSIONAL SERVICES	12,306	-	-	-	-	-	12,306
RENOVATION	177	-	-	-	-	-	177
Total:	153,359	-	-	-	-	-	153,359

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	78,359	-	-	-	-	-	78,359
126 SOUTH POINTE RENEWAL & REPLACE	25,000	-	-	-	-	-	25,000
389 SOUTH POINTE CAPITAL	50,000	-	-	-	-	-	50,000
Total:	153,359	-	-	-	-	-	153,359



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH POINTE PARK SPLASH PAD

RENEWAL & REPLACEMENT

Project Number: 66022
 Department: PARKS AND RECREATION
 Location: SOUTH BEACH
 Description: Repair and replacement of the splash pad feature at South Pointe Park
 Projected date range: 10/01/2024 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	300,000	-	-	-	300,000
Total:	-	-	300,000	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	300,000	-	-	-	300,000
Total:	-	-	300,000	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SSCC FIRE ALARM RENEWAL

RENEWAL & REPLACEMENT

Project Number: 60038
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: This building is equipped with a high density fire alarm system. The fire alarm system includes Head end equipment, pull stations at all exit doors, audio/visual strobes, visual strobes, smokes in most rooms, conduit, wire, and connections in need of replacement.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
PROFESSIONAL SERVICES	11,370	-	-	-	-	-	11,370
Total:	11,370	-	-	-	-	-	11,370

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	11,370	-	-	-	-	-	11,370
Total:	11,370	-	-	-	-	-	11,370



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SSCC ROOT MITIGATION & FLOORING REP

RENEWAL & REPLACEMENT

Project Number: 63819
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: South Shore Community Center playground area tree root mitigation and flooring replacement
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	272	-	-	-	-	-	272
Total:	272	-	-	-	-	-	272

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	272	-	-	-	-	-	272
Total:	272	-	-	-	-	-	272



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE FIRE PUMP

RENEWAL & REPLACEMENT

Project Number: 61523
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Replacement of fire pump
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET HARBOUR GRGE INT. FLOOR

RENEWAL & REPLACEMENT

Project Number: 60225
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Sunset Harbour garage-renewal interior floor drainage piping
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	-	-	34,000	-	-	-	34,000
Total:	-	-	34,000	-	-	-	34,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
490 PARKING CAPITAL NOT BONDS	-	-	34,000	-	-	-	34,000
Total:	-	-	34,000	-	-	-	34,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

THE FILLMORE 40-YR RECERTIFICATION

RENEWAL & REPLACEMENT

Project Number: 64418
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: The Fillmore Miami Beach at the Jackie Gleason Theater is a three-story theatre building with structural walls in concrete. A structural and electrical inspection was completed for recertification and it was determined that some actions and repairs needed to be completed before this building could be recertified. This would need to occur in order to conform to the minimum inspection procedural guidelines as issued by the Miami-Dade County Board of Rules and Appeals. The scope of this project includes the correction of several structural and electrical deficiencies outlined by an assessment and specifications report presented by Douglas Wood & Associates, Inc. and TLC Engineering.
 Projected date range: 07/03/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	622,298	-	-	-	-	-	622,298
Total:	622,298	-	-	-	-	-	622,298

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	622,298	-	-	-	-	-	622,298
Total:	622,298	-	-	-	-	-	622,298



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

UNIDAD BLDG ELEVATOR MODERNIZATION

RENEWAL & REPLACEMENT

Project Number: 60719
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: This project consists of the modernization of the elevator along with all of its components.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	70,000	-	-	-	-	-	70,000
Total:	70,000	-	-	-	-	-	70,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	70,000	-	-	-	-	-	70,000
Total:	70,000	-	-	-	-	-	70,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WATER STATION ROOF REPLACEMENT

RENEWAL & REPLACEMENT

Project Number: 66818
 Department: FACILITIES & FLEET
 Location: MIDDLE BEACH
 Description: Public works facility-water station roof replacement
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	30,000	-	-	-	-	-	30,000
Total:	30,000	-	-	-	-	-	30,000

I. General

WATERWAY MARKERS & SIGNS

RENEWAL & REPLACEMENT

Project Number: 65422
 Department: ENVIRONMENT SUSTAINABILITY
 Location: CITYWIDE
 Description: The proposed project includes environmental permitting and installation of waterway markers and speed zone designation. Areas include:
 1. Sunset Islands: channel designation signs (new piles and signs)
 2. Venetian Islands (no anchoring signage with new piles)
 3. Meloy Channel (new piles and signs)
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	80,000	-	-	-	-	-	80,000
CONTINGENCY	23,000	-	-	-	-	-	23,000
DESIGN AND ENGINEERING	104,255	-	-	-	-	-	104,255
PERMITTING FEES	70,000	-	-	-	-	-	70,000
PROFESSIONAL SERVICES	55,745	-	-	-	-	-	55,745
SIGNAGE	62,000	-	-	-	-	-	62,000
Total:	395,000	-	-	-	-	-	395,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	263,000	-	-	-	-	-	263,000
306 MB QUALITY OF LIFE RESO.TX 1%	132,000	-	-	-	-	-	132,000
Total:	395,000	-	-	-	-	-	395,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BISCAYNE BAY STREETEND PHII SEAWALL

SEAWALLS

Project Number: 27170
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: The Biscayne Bay Streetends Enhancement Phase II at 10th Street will provide drainage, streetend landscape and replacement and repair of seawalls along Biscayne Bay. This project will provide improvements to the stormwater system, minimize land based sediment run-off into Biscayne Bay Aquatic Preserve, and enhance public access to the water. This project includes outfall replacement and improvements. This project is part of a larger city-wide initiative to repair over 100 seawalls that are in disrepair. Additional funding to be provided by reallocation of funding from existing project West/Bay Neighborhood Shore in the amount of \$198,918. No anticipated maintenance cost other than inspections. This project is FIND grant eligible. The funding request for the required 50% matching funds, which would provide for the successful completion of the project upon grant approval.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,674,355	-	-	-	-	-	1,674,355
CONSTRUCTION MANAGEMENT	8,005	-	-	-	-	-	8,005
CONTINGENCY	4,508	-	-	-	-	-	4,508
DESIGN AND ENGINEERING	7,190	-	-	-	-	-	7,190
Total:	1,694,058	-	-	-	-	-	1,694,058

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	185,714	-	-	-	-	-	185,714
427 STORMWATER ENTERPRISE FUND	1,508,344	-	-	-	-	-	1,508,344
Total:	1,694,058	-	-	-	-	-	1,694,058

I. General

BRITTANY BAY PARK SEAWALL

SEAWALLS

Project Number: 29560
 Department: PW ADMINISTRATION
 Location: MIDDLE BEACH
 Description: Repair and reconstruction of a seawall.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	879,631	-	-	-	-	-	879,631
DESIGN AND ENGINEERING	229,369	-	-	-	-	-	229,369
Total:	1,109,000	-	-	-	-	-	1,109,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	1,109,000	-	-	-	-	-	1,109,000
Total:	1,109,000	-	-	-	-	-	1,109,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE SEAWALL REHAB

SEAWALLS

Project Number: 29020
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: The city owns approximately 3 of the nearly 60 miles of seawalls that are currently within city limits. This projects objective is to identify and redesign those portions of the City owned seawalls that are in poor conditions. Work shall include identification of seawalls requiring reconstruction and the performance of a condition assessment, design in accordance to CMB Public Works standard, geotechnical abiding water body depth investigation.
 Projected date range: 10/01/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	13,662,958	-	-	-	10,000,000	-	23,662,958
CONSTRUCTION MANAGEMENT	500,000	-	-	-	-	-	500,000
DESIGN AND ENGINEERING	836,700	-	-	-	-	-	836,700
OIG FUNDING	342	-	-	-	-	-	342
Total:	15,000,000	-	-	-	10,000,000	-	25,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
112 RESILIENCY	5,000,000	-	-	-	-	-	5,000,000
433 STORMWATER PROJECTS - MDC ILA	10,000,000	-	-	-	-	-	10,000,000
FSW FUTURE STORMWATER	-	-	-	-	10,000,000	-	10,000,000
Total:	15,000,000	-	-	-	10,000,000	-	25,000,000

I. General

COLLINS CANAL ENHANCEMENT PROJECT

SEAWALLS

Project Number: 29500
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: The Collins Canal Enhancement Project includes the development of the Dade Boulevard Bike path, which is a recreational greenway that will connect to the Venetian Causeway Bike Path and the Beachwalk, as well as seawall restoration for the north bank of the canal. The 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, and seven regional parking facilities 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. An embankment stabilization and seawall restoration project are an integral component of the Dade Boulevard Bike Path project, since the walls of the canal cannot provide adequate structural support to the proposed bike path to ensure the safety of its users.
 Projected date range: 10/01/2015 to 06/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	520,171	-	-	-	-	-	520,171
CONSTRUCTION	3,653,456	-	-	-	-	-	3,653,456
CONSTRUCTION MANAGEMENT	130,831	-	-	-	-	-	130,831
DESIGN AND ENGINEERING	1,154,431	-	-	-	-	-	1,154,431
Total:	5,458,889	-	-	-	-	-	5,458,889

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	1,030,698	-	-	-	-	-	1,030,698
365 CITY CENTER RDA CAP FUND	2,999,999	-	-	-	-	-	2,999,999
384 2003 GO BONDS - NEIGHBORHOODS	1,428,192	-	-	-	-	-	1,428,192
Total:	5,458,889	-	-	-	-	-	5,458,889



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV. CTR. DR TO WASHINGTON SEAWALL

SEAWALLS

Project Number: 28790
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: This seawall is part of the Convention Center work from Convention Center Drive to Washington Avenue.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,699,957	-	-	-	-	-	1,699,957
CONSTRUCTION MANAGEMENT	100,043	-	-	-	-	-	100,043
Total:	1,800,000	-	-	-	-	-	1,800,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	1,800,000	-	-	-	-	-	1,800,000
Total:	1,800,000	-	-	-	-	-	1,800,000

I. General

DADE BLVD-WASHINGTON AVE SEAWALL

SEAWALLS

Project Number: 28780
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: Seawall -Dade Boulevard- Collins Canal - Washington Ave.

 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,367,000	-	-	-	-	-	1,367,000
DESIGN AND ENGINEERING	258,000	-	-	-	-	-	258,000
Total:	1,625,000	-	-	-	-	-	1,625,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	1,625,000	-	-	-	-	-	1,625,000
Total:	1,625,000	-	-	-	-	-	1,625,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#39: SEAWALLS & SHORELINES

SEAWALLS

Project Number: 27919
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Raise public seawalls to the updated minimum height standard (5.7 NAVD) in areas most vulnerable to sea level rise and street flooding; incorporate living shorelines with natural vegetation, native species and other green infrastructure.
 Projected date range: 02/13/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	4,020,482	-	5,000,000	-	-	-	9,020,482
CONSTRUCTION MANAGEMENT	294,541	-	-	-	-	-	294,541
DESIGN AND ENGINEERING	562,107	-	-	-	-	-	562,107
OIG FUNDING	1,270	-	-	-	-	-	1,270
PROGRAM MANAGEMENT	121,600	-	-	-	-	-	121,600
Total:	5,000,000	-	5,000,000	-	-	-	10,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	5,000,000	-	-	-	-	-	5,000,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	5,000,000	-	-	-	5,000,000
Total:	5,000,000	-	5,000,000	-	-	-	10,000,000

I. General

HOLOCAUST MEM SEAWALL

SEAWALLS

Project Number: 28740
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: This seawall is part of the Botanical Gardens Seawall project along the Collins Canal between Meridian Avenue and Convention Center Drive.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

INDIAN BCH PARK SEAWALL

SEAWALLS

Project Number: 28820
 Department: PW ENGINEERING
 Location: MIDDLE BEACH
 Description: Repair and reconstruction of a seawall.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	157,000	-	-	-	-	-	157,000
CONSTRUCTION MANAGEMENT	50,000	-	-	-	-	-	50,000
DESIGN AND ENGINEERING	508,000	-	-	-	-	-	508,000
Total:	715,000	-	-	-	-	-	715,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	715,000	-	-	-	-	-	715,000
Total:	715,000	-	-	-	-	-	715,000

I. General

LENOX COURT & JEFFERSON AVE SEAWALL

SEAWALLS

Project Number: 23618
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: The seawalls located along Collins Canal at Jefferson Avenue and Lenox Court are City owned seawalls in the Palm View Neighborhood. The top elevation of these seawalls is at approximately 1.5 feet NAVD and during the King Tides, water from Collins Canal overtops the seawalls causing flooding to adjacent streets. It is the intent of the City to replace and elevate these two seawalls in this neighborhood to elevation 5.7 feet NAVD to prevent this from happening.
 Projected date range: 09/13/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SEAWALL-BOTANICAL GARDEN

SEAWALLS

Project Number: 27600
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Phase 3: Improvements to the Collins Canal Corridor, to be designed as an extension of the Botanical Garden, to include: demolition of existing walks along canal, relocation of plantings, excavations, relocation of power lines, security rollup gates, site furnishings, and the replacement of approximately 312 linear feet of badly deteriorated seawall.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	947,176	-	-	-	-	-	947,176
CONSTRUCTION MANAGEMENT	193,768	-	-	-	-	-	193,768
CONSTRUCTION OTHER	(60,000)	-	-	-	-	-	(60,000)
CONTINGENCY	34,718	-	-	-	-	-	34,718
DESIGN AND ENGINEERING	93,000	-	-	-	-	-	93,000
Total:	1,208,662	-	-	-	-	-	1,208,662

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
365 CITY CENTER RDA CAP FUND	1,208,662	-	-	-	-	-	1,208,662
Total:	1,208,662	-	-	-	-	-	1,208,662

I. General

SEAWALL-DICKENS AV SHORELINE

SEAWALLS

Project Number: 20220
 Department: PW ADMINISTRATION
 Location: NORTH BEACH
 Description: The Dickens Avenue Shoreline Project will stabilize and enhance an environmentally sensitive mangrove shoreline with a living seawall to prevent erosion; thus, providing the structural support necessary for the Park View Island Bike Path project. The Park View Island Bike Path project will serve as a linkage between 71st St, North Shore Youth Center, Biscayne Elementary School, and the Biscayne Pointe neighborhood. Additionally, introducing an access point along the unique mangrove shoreline may provide a public water access point to North Beach residents beyond the only existing access point at the Shane Water Sport Center.
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	351,974	-	-	-	-	-	351,974
CONSTRUCTION MANAGEMENT	30,000	-	-	-	-	-	30,000
DESIGN AND ENGINEERING	3,420	-	-	-	-	-	3,420
EQUIPMENT	50,000	-	-	-	-	-	50,000
Total:	435,394	-	-	-	-	-	435,394

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	200,000	-	-	-	-	-	200,000
301 CAP. PROJ. NOT FINANCED BY BON	231,974	-	-	-	-	-	231,974
302 PAY-AS-YOU-GO	3,420	-	-	-	-	-	3,420
Total:	435,394	-	-	-	-	-	435,394



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SHANE ROWING WATERSPORT SEAWALL

SEAWALLS

Project Number: 28300
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: The Shane Watersports Seawall project will provide replacement and repair of the 390 feet of seawall along Indian Creek Waterway adjacent to the Shane Watersports Center. This project will provide improvements to the drainage within the wash-out area adjacent to the storage area and the concrete seawall to enhance public access to the water and support the use of the rowing center.
 Projected date range: 10/01/2015 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	616,801	1,496,777	-	-	-	-	2,113,578
CONSTRUCTION MANAGEMENT	42,545	-	-	-	-	-	42,545
DESIGN AND ENGINEERING	124,654	-	-	-	-	-	124,654
Total:	784,000	1,496,777	-	-	-	-	2,280,777

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	134,000	-	-	-	-	-	134,000
433 STORMWATER PROJECTS - MDC ILA	650,000	-	-	-	-	-	650,000
434 STORMWATER CAPITAL NOT BONDS	-	1,496,777	-	-	-	-	1,496,777
Total:	784,000	1,496,777	-	-	-	-	2,280,777





CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH ST NORTH IMPROVEMENTS

STREET / SIDEWALKS STREETSCAPE

Project Number: 29320
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Improvements to 17th Street from Pennsylvania Avenue to Washington Avenue. Work consists of landscaping and irrigation, pedestrian lighting and sidewalk replacement.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,672,250	-	-	-	-	-	1,672,250
CONSTRUCTION MANAGEMENT	35,343	-	-	-	-	-	35,343
DESIGN AND ENGINEERING	292,407	-	-	-	-	-	292,407
Total:	2,000,000	-	-	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
309 RDA SERIES 2015A	2,000,000	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	2,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

1ST STREET-ALTON RD TO WASHINGTON

STREET / SIDEWALKS STREETSCAPE

Project Number: 20587
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: The design and construction of a new stormwater pump station, new drainage lines and to reconstruct the roadway along 1st street between Alton Road and Washington Ave.
 Projected date range: 05/12/2017 to 12/31/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	162,060	-	-	-	-	-	162,060
CONSTRUCTION	39,637,006	-	98,300,000	-	-	-	137,937,006
CONSTRUCTION MANAGEMENT	80,000	-	-	-	-	-	80,000
DESIGN AND ENGINEERING	6,991,675	-	-	-	-	-	6,991,675
Total:	46,870,741	-	98,300,000	-	-	-	145,170,741

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
112 RESILIENCY	19,224,594	-	-	-	-	-	19,224,594
302 PAY-AS-YOU-GO	-	-	9,830,000	-	-	-	9,830,000
379 SOUTH POINTE RDA	4,669,616	-	-	-	-	-	4,669,616
388 MDC CDT INTERLOCAL-CDT/RTX	70,931	-	-	-	-	-	70,931
389 SOUTH POINTE CAPITAL	5,446,274	-	-	-	-	-	5,446,274
429 2017 STORMWATER BONDS	17,459,326	-	-	-	-	-	17,459,326
FSW FUTURE STORMWATER	-	-	49,150,000	-	-	-	49,150,000
FWS FUTURE WATER & SEWER	-	-	39,320,000	-	-	-	39,320,000
Total:	46,870,741	-	98,300,000	-	-	-	145,170,741



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

41ST ST SHORT-TERM RECOMMENDATIONS

STREET / SIDEWALKS STREETSCAPE

Project Number: 21019
 Department: ECONOMIC DEVELOPMENT
 Location: MIDDLE BEACH
 Description: SHORT-TERM 41ST STREET COMMITTEE RECOMMENDATIONS-
 Projected date range: 10/01/2018 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL-STUDIES	47,050	-	-	-	-	-	47,050
CONTRACTED SERVICES REPAIR	17,950	-	-	-	-	-	17,950
OTHER CONTRACTUAL SERVICES	35,000	-	-	-	-	-	35,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
306 MB QUALITY OF LIFE RESO.TX 1%	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

71ST STREET BUSINESS CORRIDOR LIGHT

STREET / SIDEWALKS STREETSCAPE

Project Number: 65921
 Department: FACILITIES & FLEET
 Location: NORTH BEACH
 Description: Permanent decorative lighting along portions of the 71st Street Business Corridor to create a safer and more vibrant commercial and retail oriented pedestrian promenade during evening hours.
 Projected date range: 01/15/2021 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	59,000	-	-	-	-	-	59,000
Total:	59,000	-	-	-	-	-	59,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	59,000	-	-	-	-	-	59,000
Total:	59,000	-	-	-	-	-	59,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

72ND ST PROTECTED BIKE LANE

STREET / SIDEWALKS STREETSCAPE

Project Number: 62617
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and construction of protected/green bicycle lanes along 72nd Street from Dickens Avenue to the Beachwalk. This project connects various important landmarks in the North Shore Neighborhood, including North Shore Youth Center, Band Shell Park, and the Beachwalk. In addition, the project connects two existing bicycle facilities at Dickens Avenue and the Beachwalk. The project will be implemented as an interim project in advance of the North Shore Neighborhood Improvement Project. Transportation Master Plan Project #5
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	492,800	-	-	-	-	-	492,800
OTHER COSTS	3,000	-	-	-	-	-	3,000
OTHER OPERATING	18,200	-	-	-	-	-	18,200
PROFESSIONAL SERVICES	5,000	-	-	-	-	-	5,000
Total:	519,000	-	-	-	-	-	519,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	519,000	-	-	-	-	-	519,000
Total:	519,000	-	-	-	-	-	519,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ALLEYWAY RESTORATION PH III

STREET / SIDEWALKS STREETSCAPE

Project Number: 29810
 Department: PW ADMINISTRATION
 Location: CITY WIDE
 Description: Milling and paving of alleyways, sidewalk, driveway approaches to the alleys. Overall, alleyways have not been paved in the past thirty (30) years.
 Projected date range: 10/01/2012 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	471,363	-	-	-	-	-	471,363
CONTRACTED SERVICES REPAIR	60,000	-	-	-	-	-	60,000
DESIGN AND ENGINEERING	1,137	-	-	-	-	-	1,137
Total:	532,500	-	-	-	-	-	532,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	412,500	-	-	-	-	-	412,500
306 MB QUALITY OF LIFE RESO.TX 1%	60,000	-	-	-	-	-	60,000
307 NB QUAL OF LIFE RESORT TAX 1%	60,000	-	-	-	-	-	60,000
Total:	532,500	-	-	-	-	-	532,500



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BAYSHORE NEIGH. BID PACK D

STREET / SIDEWALKS STREETSCAPE

Project Number: 23180
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Scope includes aboveground and underground improvement such as new water main and service, new storm water drainage system including 2 pump stations (one for each Island), lining of the sanitary sewer system, and replacing all the sewer laterals, reconstruction of the roadways including installation of Geo Textile, speed tables and speed humps, new conduits and conductors for existing decorative street lights, landscape and hardscape improvements. New landscape and Irrigation system for the park located in Sunset Island 4.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	12,009,140	-	-	-	-	-	12,009,140
CONSTRUCTION MANAGEMENT	1,448,902	-	-	-	-	-	1,448,902
DESIGN AND ENGINEERING	1,108,437	-	-	-	-	-	1,108,437
EQUIPMENT	1,136,575	-	-	-	-	-	1,136,575
PROGRAM MANAGEMENT	516,253	-	-	-	-	-	516,253
Total:	16,219,307	-	-	-	-	-	16,219,307

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	745,500	-	-	-	-	-	745,500
304 CAPITAL RESERVE	639,000	-	-	-	-	-	639,000
373 99 GO BONDS-NEIGHBORHOOD IMPRO	3,828	-	-	-	-	-	3,828
384 2003 GO BONDS - NEIGHBORHOODS	300,344	-	-	-	-	-	300,344
420 W&S GBL SERIES 2010 2009-27243	2,850,793	-	-	-	-	-	2,850,793
422 WATER AND SEWER IMPACT FEES	97,000	-	-	-	-	-	97,000
424 WATER & SEWER BONDS 2000S	777,897	-	-	-	-	-	777,897



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

425 WATER AND SEWER ENTERPRISE FUN	358,785	-	-	-	-	-	358,785
428 STORMWATER BONDS 2000S	119,600	-	-	-	-	-	119,600
429 2017 STORMWATER BONDS	2,343,000	-	-	-	-	-	2,343,000
431 2011 STORMWATER BOND2011-27782	2,606,560	-	-	-	-	-	2,606,560
432 STORMWATER BONDS 2015	4,177,000	-	-	-	-	-	4,177,000
433 STORMWATER PROJECTS - MDC ILA	1,200,000	-	-	-	-	-	1,200,000
Total:	16,219,307	-	-	-	-	-	16,219,307



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BONITA DRIVE STREET END IMPROVEMENT

STREET / SIDEWALKS STREETSCAPE

Project Number: 28630
 Department: PW STREETS
 Location: NORTH BEACH
 Description: This project would upgrade the appearance of Bonita Drive focusing on the street ends. Project would include drainage and seawall improvements, pavement and sidewalk enhancements as well as beautification of both the north and south terminal ends of the street.
 Projected date range: 10/01/2016 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	100,000	-	-	-	-	-	100,000
DESIGN AND ENGINEERING	35,000	-	-	-	-	-	35,000
Total:	135,000	-	-	-	-	-	135,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	135,000	-	-	-	-	-	135,000
Total:	135,000	-	-	-	-	-	135,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY CENTER COMMERCIAL DISTRICT BPB

STREET / SIDEWALKS STREETSCAPE

Project Number: 23270
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: The Project limits include, Drexel Avenue from Lincoln Lane (LL) to Lincoln Lane North (LLN), Pennsylvania Avenue from LLN to 17th Street, Euclid Avenue from LL to Lincoln Road Mall, Meridian Avenue from 16th to 17th, Jefferson Avenue from LL to 17th Street, Michigan Avenue from 16th to 17th Street, Lenox Avenue from 16th street to 17th Street, Lenox Ct., Lincoln Lane to 16th, Lincoln Lane from Drexel Avenue to Alton, LLN from Washington to Alton, Washington Avenue to Dade Boulevard, Convention Center Drive and 19th Street. The City Center Right of Way (ROW) BP9B Infrastructure Improvement Project is a \$9.8 million infrastructure project which includes the restoration and enhancement of right-of-ways/streetscapes throughout City Center, including roadway, sidewalk, curb and gutter, landscape, streetscape irrigation, lighting, potable water, and storm drainage infrastructure as needed. This project is included in the City of Miami Beach Right of Way Infrastructure Improvement Program and the Public Works Citywide Water and Sewer Master Plan. All project permits have been issued. Portions of project have been completed using JOC contractors in order to accommodate other neighborhood projects. To accommodate the opening of the NWS project, portions of LLN and Pennsylvania Ave. have been completed. 17th Street is being considered as the next phase of the project to be initiated. The milestone dates represent the remainder of the larger neighborhood improvements.
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	18,190,185	-	-	-	-	-	18,190,185
CONSTRUCTION CONVENTION CENTER	4,263,509	-	-	-	-	-	4,263,509
CONSTRUCTION MANAGEMENT	765,376	-	-	-	-	-	765,376
DESIGN AND ENGINEERING	2,263,536	-	-	-	-	-	2,263,536
OVERTIME	3,493	-	-	-	-	-	3,493
PROGRAM MANAGEMENT	323,427	-	-	-	-	-	323,427
Total:	25,809,526	-	-	-	-	-	25,809,526

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
365 CITY CENTER RDA CAP FUND	13,539,610	-	-	-	-	-	13,539,610
389 SOUTH POINTE CAPITAL	3,381,241	-	-	-	-	-	3,381,241

MIAMIBEACH

CITY OF MIAMI BEACH

FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

428 STORMWATER BONDS 2000S	(28,330)	-	-	-	-	-	(28,330)
429 2017 STORMWATER BONDS	2,300,000	-	-	-	-	-	2,300,000
431 2011 STORMWATER BOND2011-27782	132,000	-	-	-	-	-	132,000
432 STORMWATER BONDS 2015	5,856,402	-	-	-	-	-	5,856,402
434 STORMWATER CAPITAL NOT BONDS	628,603	-	-	-	-	-	628,603
Total:	25,809,526	-	-	-	-	-	25,809,526



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY CENTER RESILIENCY ENHANCEMENTS

STREET / SIDEWALKS STREETSCAPE

Project Number: 20197
 Department: ENVIRONMENT SUSTAINABILITY
 Location: SOUTH BEACH
 Description: This project will enhance the resiliency of the City Center District through landscaping with native vegetation, enhancement of tree canopy, and creation of creative place-making opportunities. This project includes enhancement of the pedestrian facility adjacent to Collins Canal.
 Projected date range: 10/01/2016 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,000,000	-	-	-	-	-	1,000,000
Total:	1,000,000	-	-	-	-	-	1,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
165 NON - TIF RDA FUND	1,000,000	-	-	-	-	-	1,000,000
Total:	1,000,000	-	-	-	-	-	1,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE ALLEYWAY RESTORATION

STREET / SIDEWALKS STREETSCAPE

Project Number: 20625
 Department: PW STREETS
 Location: CITYWIDE
 Description: (Streets) Milling & Paving of alleyways, sidewalk and driveway ramp approaches.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	360,000	-	-	-	360,000
Total:	-	-	360,000	-	-	-	360,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	-	-	360,000	-	-	-	360,000
Total:	-	-	360,000	-	-	-	360,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE BONDED AGGREGATE

STREET / SIDEWALKS STREETSCAPE

Project Number: 63521
 Department: PW GREENSPACE MANAGEMENT
 Location: CITYWIDE
 Description: Installation of new bonded aggregate, and the replacement of existing failed/failing bonded aggregate in tree pits throughout the City. This work is necessary in order to remedy potential trip-and-fall hazards by placing a firm, level, but porous ADA compliant walking surface in tree pits Citywide, replacing outdated and ineffective tree grates. The new bonded aggregate treatment will result in: 1.) reduction of trip/fall incidents, 2.) improved plant health, 3.) improved cleanliness of tree pits.
 (Formerly known as RESTORATIVE TREE WELL CITYWIDE)
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	350,000	250,000	-	-	-	600,000
Total:	-	350,000	250,000	-	-	-	600,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	350,000	250,000	-	-	-	600,000
Total:	-	350,000	250,000	-	-	-	600,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

COLLINS / HARDING ALLEY RESTORATION

STREET / SIDEWALKS STREETSCAPE

Project Number: 60237
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: Reconstruction of alleyway to include appropriate parking on Florida Power and Light easement and other appropriate locations, as well as lighting, landscaping and other amenities.
 Projected date range: 10/01/2016 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
307 NB QUAL OF LIFE RESORT TAX 1%	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

COLLINS PARK ANCILLARY IMPROVEMENTS

STREET / SIDEWALKS STREETSCAPE

Project Number: 29530
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Pedestrian and Right of Way enhancements north of 22 Street, along Park Avenue and Liberty Avenue to the Collins Canal; Park Avenue, between 22nd and 23rd Streets; and 23rd Street between Collins Canal and Collins Avenue. Project to be phased in coordination with the Collins Park Parking Garage Project, with Phase I portion to include improvements along Liberty Avenue, north of 23rd Street to Collins Canal.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	3,240,468	2,043,842	-	-	-	-	5,284,310
CONSTRUCTION MANAGEMENT	342,000	-	-	-	-	-	342,000
DESIGN AND ENGINEERING	417,532	-	-	-	-	-	417,532
Total:	4,000,000	2,043,842	-	-	-	-	6,043,842

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	462,500	-	-	-	-	462,500
365 CITY CENTER RDA CAP FUND	4,000,000	1,581,342	-	-	-	-	5,581,342
Total:	4,000,000	2,043,842	-	-	-	-	6,043,842



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CONV.CTR./LINCOLN RD CONNECTOR

STREET / SIDEWALKS STREETSCAPE

Project Number: 29310
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Enhance the pedestrian experience from the Convention Center complex to Lincoln Road along Drexel Avenue, Pennsylvania Avenue and Meridian Avenue. Work to consist of new lighting, sidewalk reconstruction, street furnishings, landscaping, healthy tree fertilization systems, road reconstruction, cross walk enhancements.
 Projected date range: 10/01/2015 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	9,019,425	6,352,543	7,596,880	-	-	-	22,968,848
CONSTRUCTION MANAGEMENT	376,639	-	-	-	-	-	376,639
DESIGN AND ENGINEERING	2,403,936	-	-	-	-	-	2,403,936
Total:	11,800,000	6,352,543	7,596,880	-	-	-	25,749,423

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
112 RESILIENCY	1,800,000	-	-	-	-	-	1,800,000
165 NON - TIF RDA FUND	-	-	7,596,880	-	-	-	7,596,880
309 RDA SERIES 2015A	10,000,000	-	-	-	-	-	10,000,000
418 W&S CAP PROJ FNDED BY OPER FDS	-	5,423,345	-	-	-	-	5,423,345
432 STORMWATER BONDS 2015	-	795,436	-	-	-	-	795,436
434 STORMWATER CAPITAL NOT BONDS	-	133,762	-	-	-	-	133,762
Total:	11,800,000	6,352,543	7,596,880	-	-	-	25,749,423



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO NEIGHBORHOOD DRAINAGE IMPV

STREET / SIDEWALKS STREETSCAPE

Project Number: 20422
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: The project will include drainage improvements, water and wastewater repair and replacement, above ground construction which includes lighting, landscaping and streetscape.
 Projected date range: 10/01/2019 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DESIGN AND ENGINEERING	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
433 STORMWATER PROJECTS - MDC ILA	300,000	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FLAMINGO PARK NEIGH. SLOW STREETS

STREET / SIDEWALKS STREETSCAPE

Project Number: 69828
 Department: TRANSPORTATION
 Location: CITYWIDE
 Description: This initiative was first implemented in the Flamingo Park neighborhood during the COVID-19 pandemic as a pilot program. The goal of this project is to increase bike and pedestrian trips and reduce vehicular volumes and speeds. The Slow Streets 2.0 toolkit includes signage and markings, diverters, curb extensions, medians, circles and speed humps, and pinch points. Based on the direction given at the September 30, 2022 FERC meeting, the Slow Streets 2.0 (Phase 1) will be deployed in the Flamingo Park neighborhood with a focus on the Jefferson Avenue and 13 Street corridors providing direct access to the park. In addition to traffic calming measures, the project also proposes protected bike lanes on Jefferson Avenue.
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,180,000	-	-	-	-	-	1,180,000
RENOVATION	20,000	-	-	-	-	-	20,000
Total:	1,200,000	-	-	-	-	-	1,200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	1,200,000	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	1,200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#31: OCEAN DRIVE CORRIDOR

STREET / SIDEWALKS STREETSCAPE

Project Number: 27319
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Reconstruct Ocean Drive to create the flexibility to mitigate, limit or eliminate vehicular traffic with a full street redesign; remove existing sidewalks and curbs; raise asphalt roadways; convert roadways into decorative and ADA accessible paver or stone pathways; modify traffic signals; install a new drainage system and security and vehicular access control, way finding signals.
 Projected date range: 02/13/2019 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	18,451,000	-	-	-	18,451,000
DESIGN AND ENGINEERING	1,518,600	-	-	-	-	-	1,518,600
PROGRAM MANAGEMENT	30,400	-	-	-	-	-	30,400
Total:	1,549,000	-	18,451,000	-	-	-	20,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	1,549,000	-	-	-	-	-	1,549,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	18,451,000	-	-	-	18,451,000
Total:	1,549,000	-	18,451,000	-	-	-	20,000,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#32: PALM & HIBISCUS LANDSCAPING

STREET / SIDEWALKS STREETSCAPE

Project Number: 27419
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Beautify the islands with new landscaping installed to along Palm Avenue, Fountain Street and neighborhood medians.
 NOTE: Project has been completed. Closeout in progress.
 Projected date range: 02/13/2019 to 12/31/2022

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION MANAGEMENT	65,000	-	-	-	-	-	65,000
CONTRACTED SERVICES REPAIR	860,000	-	-	-	-	-	860,000
PROFESSIONAL SERVICES	75,000	-	-	-	-	-	75,000
Total:	1,000,000	-	-	-	-	-	1,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	1,000,000	-	-	-	-	-	1,000,000
Total:	1,000,000	-	-	-	-	-	1,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#33: STREET TREE MASTER PLAN

STREET / SIDEWALKS STREETSCAPE

Project Number: 68219
 Department: ENVIRONMENT SUSTAINABILITY
 Location: CITYWIDE
 Description: Plant up to 5,000 trees citywide, increasing overall shaded tree canopy coverage as part of the city's Street Tree Master Plan.
 Projected date range: 02/13/2019 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	2,732,000	-	-	-	-	-	2,732,000
PROGRAM MANAGEMENT	38,000	-	-	-	-	-	38,000
RENOVATION	-	-	2,230,000	-	-	-	2,230,000
Total:	2,770,000	-	2,230,000	-	-	-	5,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	2,770,000	-	-	-	-	-	2,770,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	2,230,000	-	-	-	2,230,000
Total:	2,770,000	-	2,230,000	-	-	-	5,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#34: ABOVE GROUND IMPROVEMENTS

STREET / SIDEWALKS STREETSCAPE

Project Number: 27519
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: Enhance aesthetics in neighborhoods citywide, including blue and green infrastructure, street lighting, shaded tree canopies and other landscaping elements.
 Projected date range: 02/13/2019 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,112,000	-	21,888,000	-	-	-	23,000,000
Total:	1,112,000	-	21,888,000	-	-	-	23,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	1,112,000	-	-	-	-	-	1,112,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	21,888,000	-	-	-	21,888,000
Total:	1,112,000	-	21,888,000	-	-	-	23,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#36: WASHINGTON AVE. CORRIDOR

STREET / SIDEWALKS STREETSCAPE

Project Number: 27719
 Department: ECONOMIC DEVELOPMENT
 Location: SOUTH BEACH
 Description: Revitalize the Washington Avenue corridor by working to upgrade landscapes and streetscapes in the Business Improvement District; increase pedestrian friendliness with aesthetic enhancements, creative placemaking and open space for community programming.
 Projected date range: 02/13/2019 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	171,716	-	9,602,384	-	-	-	9,774,100
DESIGN AND ENGINEERING	210,700	-	-	-	-	-	210,700
PROGRAM MANAGEMENT	15,200	-	-	-	-	-	15,200
Total:	397,616	-	9,602,384	-	-	-	10,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	397,616	-	-	-	-	-	397,616
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	9,602,384	-	-	-	9,602,384
Total:	397,616	-	9,602,384	-	-	-	10,000,000

I. General

GO#37: SIDEWALK IMPROVEMENTS

STREET / SIDEWALKS STREETSCAPE

Project Number: 24619
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: Renovate 25% of the city's sidewalks by replacing cracked and faulty sidewalk surfaces in areas citywide.
 Projected date range: 04/18/2019 to 12/31/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	3,809,136	-	5,139,934	-	-	-	8,949,070
CONSTRUCTION MANAGEMENT	20,000	-	-	-	-	-	20,000
CONTRACTED SERVICES REPAIR	75,700	-	-	-	-	-	75,700
PROGRAM MANAGEMENT	55,230	-	-	-	-	-	55,230
Total:	3,960,066	-	5,139,934	-	-	-	9,100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	3,960,066	-	-	-	-	-	3,960,066
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	5,139,934	-	-	-	5,139,934
Total:	3,960,066	-	5,139,934	-	-	-	9,100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#38: STREET PAVEMENT

STREET / SIDEWALKS STREETSCAPE

Project Number: 27819
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: Improve citywide roadway conditions by re-paving and applying pavement preservation strategies to cracked and deteriorated streets that have been identified to have a below marginal Pavement Condition Index ratings.
 Projected date range: 02/13/2019 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	5,661,650	-	12,100,000	-	-	-	17,761,650
CONSTRUCTION MANAGEMENT	20,000	-	-	-	-	-	20,000
PROGRAM MANAGEMENT	118,350	-	-	-	-	-	118,350
Total:	5,800,000	-	12,100,000	-	-	-	17,900,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	5,800,000	-	-	-	-	-	5,800,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	12,100,000	-	-	-	12,100,000
Total:	5,800,000	-	12,100,000	-	-	-	17,900,000

I. General

GO#40: 41 ST. CORRIDOR

STREET / SIDEWALKS STREETSCAPE

Project Number: 28019
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Revitalize the 41st Street corridor with streetscape and infrastructure improvements such as new high-tech street lighting, landscaping, an expanded tree canopy, sidewalks, crosswalks, street furnishings, and reprogrammed on-street parking to enhance public safety, aesthetics, comfortability, and walkability for pedestrians.
 Projected date range: 02/13/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	322,834	-	12,468,682	-	-	-	12,791,516
CONSTRUCTION MANAGEMENT	365,386	-	-	-	-	-	365,386
DESIGN AND ENGINEERING	1,820,297	-	-	-	-	-	1,820,297
PROGRAM MANAGEMENT	22,800	-	-	-	-	-	22,800
Total:	2,531,318	-	12,468,682	-	-	-	15,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	2,531,318	-	-	-	-	-	2,531,318
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	12,468,682	-	-	-	12,468,682
Total:	2,531,318	-	12,468,682	-	-	-	15,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#53: SECURITY FOR PUBLIC SPACES

STREET / SIDEWALKS STREETSCAPE

Project Number: 28719
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: Install hostile vehicle barriers and decorative bollards (both stationary and mobile) to Entertainment District areas with frequent event activity and heavy foot traffic. Provide storage for housing portable bollards for use when crowd control is not needed.
 Projected date range: 10/01/2018 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,350,000	-	2,350,000	-	-	-	4,700,000
CONSTRUCTION MANAGEMENT	1,058	-	-	-	-	-	1,058
EQUIPMENT	(370,425)	-	-	-	-	-	(370,425)
PROGRAM MANAGEMENT	19,285	-	-	-	-	-	19,285
Total:	1,999,916	-	2,350,000	-	-	-	4,349,916

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	1,999,916	-	-	-	-	-	1,999,916
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	2,350,000	-	-	-	2,350,000
Total:	1,999,916	-	2,350,000	-	-	-	4,349,916



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

INDIAN CREEK LANDSCAPE & IRRIGATION

STREET / SIDEWALKS STREETSCAPE

Project Number: 64119
 Department: PW GREENSPACE MANAGEMENT
 Location: MIDDLE BEACH
 Description: The City is currently installing a much needed seawall along the western side of Indian Creek Drive, from approximately 24th Street, north to 41st Street. The seawall, which abuts Indian Creek, also features a raised planting area for the creation of a 'greenway' which is intended to serve as landscape beautification of the Indian Creek Dr. corridor/neighborhood, a traffic buffer (visual and sound) for the residents on the western side of the waterway, and a north-south pedestrian trail. Additionally, the landscaping will soften the stark utilitarian appearance of the concrete seawall on both the road and water sides. The 17 continuous blocks of vegetation, irrigation, and hardscape will be designed by a landscape architect with the intent of tying the whole thing into one cohesive design by using resilient native and Florida Friendly, salt-tolerant species which are better suited the effects of climate change and sea-level rise. Furthermore, a robust and well-planned landscape planting in this corridor will also restore and contribute to an increase in the City's overall urban tree canopy. The residents in this neighborhood are anxious for the restoration and enhancement of this greenspace into an attractive, safe, and enjoyable area for all.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	2,172,000	-	-	-	-	-	2,172,000
OTHER COSTS	13,400	-	-	-	-	-	13,400
PROFESSIONAL SERVICES	241,600	-	-	-	-	-	241,600
Total:	2,427,000	-	-	-	-	-	2,427,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	836,500	-	-	-	-	-	836,500
306 MB QUALITY OF LIFE RESO.TX 1%	1,590,500	-	-	-	-	-	1,590,500
Total:	2,427,000	-	-	-	-	-	2,427,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

LA GORCE NEIGHBORHOOD IMPROVEMENTS

STREET / SIDEWALKS STREETSCAPE

Project Number: 23240
 Department: PW ENGINEERING
 Location: MIDDLE BEACH
 Description: The scope consists of area-wide street improvements including street resurfacing; swale restoration; repair of sidewalks; targeted street lighting upgrades to correct deficiencies; enhanced landscaping within the street Right of Way; water main replacement and targeted stormwater improvements. The Public Works Department has completed sidewalk repairs and streetlight improvements in the neighborhood in advance of the project.
 Projected date range: 10/01/2015 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	365	-	-	-	-	-	365
CONSTRUCTION	761,868	-	-	-	-	-	761,868
CONSTRUCTION MANAGEMENT	377,464	-	-	-	-	-	377,464
DESIGN AND ENGINEERING	1,000,909	-	-	-	-	-	1,000,909
OTHER OPERATING	969	-	-	-	-	-	969
PROGRAM MANAGEMENT	125,565	-	-	-	-	-	125,565
Total:	2,267,140	-	-	-	-	-	2,267,140

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	219,000	-	-	-	-	-	219,000
373 99 GO BONDS-NEIGHBORHOOD IMPRO	64,203	-	-	-	-	-	64,203
376 99 GO BONDS - NEIGHBORHOOD IMP	61	-	-	-	-	-	61
384 2003 GO BONDS - NEIGHBORHOODS	372,930	-	-	-	-	-	372,930
419 2017 WATER & SEWER BONDS	297,347	-	-	-	-	-	297,347
423 GULF BREEZE 2006	56,000	-	-	-	-	-	56,000
424 WATER & SEWER BONDS 2000S	524,662	-	-	-	-	-	524,662

MIAMIBEACH

CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

428 STORMWATER BONDS 2000S	730,898	-	-	-	-	-	730,898
431 2011 STORMWATER BOND2011-27782	2,039	-	-	-	-	-	2,039
Total:	2,267,140	-	-	-	-	-	2,267,140



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

LINCOLN RD LENOX-COLLINS W/SIDE ST.

STREET / SIDEWALKS STREETSCAPE

Project Number: 29300
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Refurbishment of Lincoln Road pedestrian mall from Washington Avenue to Lenox Avenue. Work to consist of new lighting, refurbishing pedestrian surfaces, street furnishings, healthy tree fertilization systems, irrigation, refurbishing follies, signage barriers, milling and resurfacing pavement surfaces, and cross walk enhancements. Utility main replacement. Per FY19 budget process, the name of the project was updated to Lincoln Road Lenox to Collins with Side Streets from Lincoln Rd Washington Ave to Lenox.
 Projected date range: 10/01/2015 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	1,390,500	-	-	-	-	-	1,390,500
ART IN PUBLIC PLACES	77,873	-	-	-	-	-	77,873
CONSTRUCTION	31,528,568	-	-	-	-	-	31,528,568
CONSTRUCTION MANAGEMENT	1,918,495	-	-	-	-	-	1,918,495
DESIGN AND ENGINEERING	5,084,564	-	-	-	-	-	5,084,564
Total:	40,000,000	-	-	-	-	-	40,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
164 RDA CITY CENTER RENEWAL & REPL	20,000,000	-	-	-	-	-	20,000,000
365 CITY CENTER RDA CAP FUND	20,000,000	-	-	-	-	-	20,000,000
Total:	40,000,000	-	-	-	-	-	40,000,000



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

LINCOLN RD MALL ADA PEDESTRIAN

STREET / SIDEWALKS STREETSCAPE

Project Number: 29880
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Construct smooth pedestrian ADA accessible pathway along the newly constructed portion of Lincoln Road Mall between Allton Road and Lenox Avenue.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	70,000	-	-	-	-	-	70,000
CONSTRUCTION MANAGEMENT	4,550	-	-	-	-	-	4,550
CONTINGENCY	7,000	-	-	-	-	-	7,000
DESIGN AND ENGINEERING	5,950	-	-	-	-	-	5,950
Total:	87,500	-	-	-	-	-	87,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
365 CITY CENTER RDA CAP FUND	87,500	-	-	-	-	-	87,500
Total:	87,500	-	-	-	-	-	87,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MERIDIAN AVE SHARED USE PATH

STREET / SIDEWALKS STREETSCAPE

Project Number: 27910
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: This project was endorsed as part of the Adopted 2016 Miami Beach Transportation Master Plan. Design and construction of a shared-use path on Meridian Avenue between Dade Boulevard and 28th Street adjacent to the Miami Beach Golf Course and along 28th Street between Meridian Avenue and Prairie Avenue. Once completed, the project will connect the Meridian Avenue Protected Bike Lanes to the green bike lanes along Prairie Avenue. Transportation Master Plan Project #15
 Projected date range: 10/01/2015 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	26,000	-	-	-	-	-	26,000
CONSTRUCTION	1,008,000	-	70,261	630,844	-	-	1,709,105
Total:	1,034,000	-	70,261	630,844	-	-	1,735,105

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	70,261	630,844	-	-	701,105
158 CONCURRENCY MITIGATION FUND	756,000	-	-	-	-	-	756,000
187 HALF CENT TRANS. SURTAX COUNTY	278,000	-	-	-	-	-	278,000
Total:	1,034,000	-	70,261	630,844	-	-	1,735,105



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIDDLE BEACH ROW LANDSCAPE

STREET / SIDEWALKS STREETSCAPE

Project Number: 62019
 Department: PW GREENSPACE MANAGEMENT
 Location: MIDDLE BEACH
 Description: Over the years, the City has lost a large amount of trees, shrubbery, and grass in most of its rights-of-way as a result of storms, climate change, vehicular damage, vandalism, and natural senescence. Although City staff and its landscape contractors have done a remarkable job in their attempts to restore repeatedly damaged areas Citywide, numerous stumps and empty tree pits, patchy grass, and empty shrub beds are a common sight. Unfortunately, funding to restore these areas is extremely limited. This project aims to restore and enhance the City's rights-of-way in various areas in Middle Beach by repairing and updating the irrigation systems, planting new healthy trees, shrubbery, and grass, as well as repair hardscape elements (paths, fences, etc.) This also presents an opportunity for Greenspace Mgt. to redesign the landscape to include more resilient native and Florida Friendly, salt-tolerant species which are better suited the effects of climate change and sea-level rise.
 Projected date range: 10/01/2018 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	213,785	-	300,000	50,000	-	-	563,785
OTHER COSTS	12,500	-	-	-	-	-	12,500
Total:	226,285	-	300,000	50,000	-	-	576,285

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	44,285	-	250,000	-	-	-	294,285
306 MB QUALITY OF LIFE RESO.TX 1%	182,000	-	50,000	50,000	-	-	282,000
Total:	226,285	-	300,000	50,000	-	-	576,285



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NAUTILUS A

STREET / SIDEWALKS STREETSCAPE

Project Number: 24020
 Department: PW ADMINISTRATION
 Location: MIDDLE BEACH
 Description: The purpose of the project improvements is to provide a higher LOS defined by flood protection and control of pollutant loading in the storm water systems. The improvements consist of one or a combination of the following: 1) Repair, replace, and or install collection systems, catch basins and manholes, 4) Construct water quality treatment devices, 5) Construct pump stations, controls and force mains, and 6) Repair or upgrade existing outfall pipes and seawalls (inclusive of tidal back flow prevention devices).
 (Formerly known as ORCHARD PARK)
 Projected date range: 10/01/2019 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DESIGN AND ENGINEERING	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
433 STORMWATER PROJECTS - MDC ILA	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLES A

STREET / SIDEWALKS STREETSCAPE

Project Number: 20922
 Department: PW ADMINISTRATION
 Location: NORTH BEACH
 Description: The purpose of the project improvements is to provide a higher LOS defined by flood protection and control of pollutant loading in the stormwater systems. The improvements consist of one or a combination of the following: 1) Repair, replace, and or install collection systems, catch basins and manholes, 4) Construct water quality treatment devices, 5) Construct pump stations, controls and force mains, and 6) Repair or upgrade existing outfall pipes and seawalls (inclusive of tidal back flow prevention devices). The project includes rehabilitation and upgrades to the potable water distribution and sanitary sewer collection systems. It also includes road raising to mitigate sea level rise, and other above-ground improvements.

Jacobs priority #1
 (Formerly known as NORMANDY ISLES DRAINAGE IMPROVEMENT)

Projected date range: 10/01/2027 to 08/01/2032

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	-	-	7,376,500	7,376,500
Total:	-	-	-	-	-	7,376,500	7,376,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
FSW FUTURE STORMWATER	-	-	-	-	-	7,376,500	7,376,500
Total:	-	-	-	-	-	7,376,500	7,376,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BEACH ROW LANDSCAPING

STREET / SIDEWALKS STREETSCAPE

Project Number: 61619
 Department: PW GREENSPACE MANAGEMENT
 Location: NORTH BEACH
 Description: Over the years, the City has lost a large amount of trees, shrubbery, and grass in most of its rights-of-way as a result of storms, climate change, vehicular damage, vandalism, and natural senescence. Although City staff and its landscape contractors have done a remarkable job in their attempts to restore repeatedly damaged areas Citywide, numerous stumps and empty tree pits, patchy grass, and empty shrub beds are a common sight. Unfortunately, funding to restore these areas is extremely limited. This project aims to restore and enhance the City's rights-of-way in various areas in North Beach by repairing and updating the irrigation systems, planting new healthy trees, shrubbery, and grass, as well as repair hardscape elements (paths, fences, etc.) This also presents an opportunity for Greenspace Mgt. to redesign the landscape to include more resilient native and Florida Friendly, salt-tolerant species which are better suited the effects of climate change and sea-level rise.
 Projected date range: 10/01/2018 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	250,000	312,613	112,613	-	-	-	675,226
OTHER COSTS	20,000	-	-	-	-	-	20,000
Total:	270,000	312,613	112,613	-	-	-	695,226

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	113,000	-	-	-	-	-	113,000
307 NB QUAL OF LIFE RESORT TAX 1%	157,000	312,613	112,613	-	-	-	582,226
Total:	270,000	312,613	112,613	-	-	-	695,226



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE NEIGH. IMPROVEMENTS

STREET / SIDEWALKS STREETSCAPE

Project Number: 23220
 Department: PW ENGINEERING
 Location: NORTH BEACH
 Description: Project includes: street resurfacing; repair of sidewalks; street lighting upgrades to correct deficiencies and provide pedestrian lighting; enhanced landscaping within the street Right of Way; traffic calming measures, even though not all areas will receive all the previously mentioned improvements. 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. Additional construction funding for water system and above ground improvements based on the consultant's revised construction cost estimate following 90% design, requests from residents, increased scope due to development of documents and regulatory requirements.
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MATERIALS	29,442	-	-	-	-	-	29,442
CONSTRUCTION	3,860,458	-	-	-	-	-	3,860,458
CONSTRUCTION MANAGEMENT	483,183	-	-	-	-	-	483,183
DESIGN AND ENGINEERING	2,101,386	-	-	-	-	-	2,101,386
PROGRAM MANAGEMENT	720,371	-	-	-	-	-	720,371
Total:	7,194,840	-	-	-	-	-	7,194,840

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
115 HUD SECTION 108 LOAN	1,017,391	-	-	-	-	-	1,017,391
373 99 GO BONDS-NEIGHBORHOOD IMPRO	427,541	-	-	-	-	-	427,541
376 99 GO BONDS - NEIGHBORHOOD IMP	245,045	-	-	-	-	-	245,045
384 2003 GO BONDS - NEIGHBORHOODS	668,191	-	-	-	-	-	668,191
420 W&S GBL SERIES 2010 2009-27243	2,362,322	-	-	-	-	-	2,362,322
424 WATER & SEWER BONDS 2000S	2,024,350	-	-	-	-	-	2,024,350



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

433 STORMWATER PROJECTS - MDC ILA	450,000	-	-	-	-	-	450,000
Total:	7,194,840	-	-	-	-	-	7,194,840



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NUISANCE FLOODING MITIGATION

STREET / SIDEWALKS STREETSCAPE

Project Number: 20428
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Yearly blue-green-gray improvements to assist in alleviating nuisance flooding impacting the livelihood of residents. Improvements may include swale construction, sidewalk reconstruction and rehabilitation, installation of curb and gutter, asphalt and roadway regrading, sodding, and other improvements depending on engineering analysis of the area.
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Total:	-	200,000	200,000	200,000	200,000	200,000	1,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
434 STORMWATER CAPITAL NOT BONDS	-	200,000	-	-	-	-	200,000
FSW FUTURE STORMWATER	-	-	200,000	200,000	200,000	200,000	800,000
Total:	-	200,000	200,000	200,000	200,000	200,000	1,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

OCEAN DR. EXTENDED SIDEWALK PROJECT

STREET / SIDEWALKS STREETSCAPE

Project Number: 20177
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: This project will reconstruct the western side of Ocean Drive from 5th Street to 14th Street to provide a wider public sidewalk and eliminate the valet parking lanes.
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	164,650	-	-	-	-	-	164,650
Total:	164,650	-	-	-	-	-	164,650

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	164,650	-	-	-	-	-	164,650
Total:	164,650	-	-	-	-	-	164,650



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ORCHARD PARK TRAFFIC CALMING

STREET / SIDEWALKS STREETSCAPE

Project Number: 62322
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Project consists of the the planning, design, and construction of traffic calming improvements through the Orchard Park Neighborhood to reduce cut through traffic and speeding. The project is intended to increase safety and improve pedestrian and bicyclists safety throughout the neighborhood which translates into livability.
 Projected date range: 10/01/2021 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	1,474,000	-	-	-	-	-	1,474,000
DESIGN AND ENGINEERING	245,505	-	-	-	-	-	245,505
RENOVATION	-	118,424	708,275	-	-	-	826,699
Total:	1,719,505	118,424	708,275	-	-	-	2,546,204

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	138,000	118,424	708,275	-	-	-	964,699
158 CONCURRENCY MITIGATION FUND	1,550,000	-	-	-	-	-	1,550,000
187 HALF CENT TRANS. SURTAX COUNTY	31,505	-	-	-	-	-	31,505
Total:	1,719,505	118,424	708,275	-	-	-	2,546,204



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PALM & HIBISCUS NEIGHBORHOOD IMPRVM

STREET / SIDEWALKS STREETSCAPE

Project Number: 23380
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: The Palm and Hibiscus Island Right-of-Way Improvement project will include a variety of aboveground and underground improvement such as new water main and service, new storm water drainage system including 3 pump stations, lining of the sanitary sewer system and replacing all the sewer laterals, raising the elevation and reconstruction of the roadways including installation of Geo Textile, new decorative street lights, speed tables, landscape, hardscape improvements, harmonization with private properties and undergrounding the franchise utilities on Hibiscus Island. Additional scope of services was added to the project to install 3 bi-fuel generators (one for each pump station) as well as, implementation of the new drainage criteria to install and harmonize a yard drain in each private property with the finished floor elevation (FFE) lower than the crown of road.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	43,275,703	-	-	-	-	-	43,275,703
CONSTRUCTION MANAGEMENT	3,464,841	-	-	-	-	-	3,464,841
CONTINGENCY	7,546	-	-	-	-	-	7,546
CONTRACT MAINTENANCE	52,440	-	-	-	-	-	52,440
DESIGN AND ENGINEERING	2,436,803	-	-	-	-	-	2,436,803
EQUIPMENT	1,404,948	-	-	-	-	-	1,404,948
PROGRAM MANAGEMENT	309,197	-	-	-	-	-	309,197
Total:	50,951,478	-	-	-	-	-	50,951,478

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	50,000	-	-	-	-	-	50,000
303 GRANT FUNDED	480,209	-	-	-	-	-	480,209
304 CAPITAL RESERVE	3,288,290	-	-	-	-	-	3,288,290
350 LINE OF CREDIT - ENCUMBRANCES	1,337,096	-	-	-	-	-	1,337,096

MIAMI BEACH

CITY OF MIAMI BEACH

FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

376 99 GO BONDS - NEIGHBORHOOD IMP	47,808	-	-	-	-	-	47,808
384 2003 GO BONDS - NEIGHBORHOODS	567,822	-	-	-	-	-	567,822
419 2017 WATER & SEWER BONDS	3,963,099	-	-	-	-	-	3,963,099
420 W&S GBL SERIES 2010 2009-27243	2,547,712	-	-	-	-	-	2,547,712
423 GULF BREEZE 2006	2,828,927	-	-	-	-	-	2,828,927
424 WATER & SEWER BONDS 2000S	1,222,509	-	-	-	-	-	1,222,509
425 WATER AND SEWER ENTERPRISE FUN	503,278	-	-	-	-	-	503,278
427 STORMWATER ENTERPRISE FUND	449,272	-	-	-	-	-	449,272
428 STORMWATER BONDS 2000S	427,464	-	-	-	-	-	427,464
429 2017 STORMWATER BONDS	6,433,629	-	-	-	-	-	6,433,629
431 2011 STORMWATER BOND2011-27782	1,535,601	-	-	-	-	-	1,535,601
432 STORMWATER BONDS 2015	22,578,586	-	-	-	-	-	22,578,586
433 STORMWATER PROJECTS - MDC ILA	2,690,176	-	-	-	-	-	2,690,176
Total:	50,951,478	-	-	-	-	-	50,951,478



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PAVEMENT & SIDEWALK CONDTN ASSEMNT

STREET / SIDEWALKS STREETSCAPE

Project Number: 20000
 Department: PW STREETS
 Location: CITYWIDE
 Description: Pavement Conditions Assessment with Micro Paver for inventory, inspection, reporting, modeling, condition analysis, maintenance and repairs.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	449,910	-	-	-	-	-	449,910
CONSTRUCTION	984,966	-	-	-	-	-	984,966
CONSTRUCTION MANAGEMENT	10,000	-	-	-	-	-	10,000
DESIGN AND ENGINEERING	288,110	-	-	-	-	-	288,110
Total:	1,732,986	-	-	-	-	-	1,732,986

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	37,986	-	-	-	-	-	37,986
171 LOCAL OPTION GAS TAX	1,695,000	-	-	-	-	-	1,695,000
Total:	1,732,986	-	-	-	-	-	1,732,986



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

RESTORATIVE TREETWELL TREATMENT

STREET / SIDEWALKS STREETSCAPE

Project Number: 61117
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: PREVIOUSLY KNOWN AS PROJECT # 27340. Replace existing tree pit treatments throughout the city to mitigate future/potential hazardous conditions while improving the sustainability of trees and palms in our urban environment. The new tree pit treatment will result in: 1. reduction of trip/fall incidents, 2. sustainability of product, 3. improved plant health, 4. improved cleanliness. Due to the success of the pilot project on Lincoln Road, Phases III, South Beach District, has been identified as another area with great risk on Washington Avenue between the 500-1700 Blocks, see attached location map of proposed areas to receive the improvements. The pits in this area are typically too small and need to be enlarged to accommodate the trees and palms in these pits receiving this treatment.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	292,000	-	-	-	-	-	292,000
Total:	292,000	-	-	-	-	-	292,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
379 SOUTH POINTE RDA	145,000	-	-	-	-	-	145,000
389 SOUTH POINTE CAPITAL	147,000	-	-	-	-	-	147,000
Total:	292,000	-	-	-	-	-	292,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

RESTORATIVE TREEWELL-PH 3

STREET / SIDEWALKS STREETSCAPE

Project Number: 29760
 Department: PW GREENSPACE MANAGEMENT
 Location: SOUTH BEACH
 Description: RestorativeTreeWell-PH 3-Washington Ave -Replace existing tree pit treatments throughout the city to mitigate future/potential hazardous conditions while improving the sustainability of trees and palms in our urban environment. The new tree pit treatment will result in: 1. reduction of trip/fall incidents, 2. sustainability of product, 3. improved plant health, 4. improved cleanliness. Due to the success of the pilot project on Lincoln Road, Phases III, South Beach District, has been identified as another area with great risk on Washington Avenue between the 100-1600 Blocks, see attached location map of proposed areas to receive the improvements. The pits in this area are typically too small and need to be enlarged to accomodate the trees and palms in these pits recieving this treatment.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	683,911	-	-	-	-	-	683,911
Total:	683,911	-	-	-	-	-	683,911

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	683,911	-	-	-	-	-	683,911
Total:	683,911	-	-	-	-	-	683,911



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

RESTORATIVE TREEWELL-PH 4-SOUTH BCH

STREET / SIDEWALKS STREETSCAPE

Project Number: 27360
 Department: PW ADMINISTRATION
 Location: SOUTH BEACH
 Description: Replace existing tree pit treatments throughout the city to mitigate future/potential hazardous conditions while improving the sustainability of trees and palms in our urban environment. The new tree pit treatment will result in: 1. reduction of trip/fall incidents, 2. sustainability of product, 3. improved plant health, 4. improved cleanliness. Due to the success of the pilot project on Lincoln Road, Phases II, North Beach District, which has been identified as another area with great risk on Ocean Drive between 500-1400 Blocks, see attached location map of proposed areas to receive the improvements. The pits in this area are typically larger in squarefoot than other pits receiving this treatment using the ADAPave tumbled glass series to reflect the ocean. As part of FY2018/19 budget process, the scope has been expanded to include South Beach.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	63,000	-	-	-	-	-	63,000
CONSTRUCTION	627,000	-	-	-	-	-	627,000
Total:	690,000	-	-	-	-	-	690,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	690,000	-	-	-	-	-	690,000
Total:	690,000	-	-	-	-	-	690,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

RUE VENDOME PUBLIC PLAZA RECONSTRUC

STREET / SIDEWALKS STREETSCAPE

Project Number: 28610
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Reconstruction of Rue Vendome around the Normandy Fountain to create an open, at-grade, public plaza. Project to include costs of Florida Department of Transportation approvals to close Rue Vendome between Normandy Drive and 71st Street including associated traffic studies, construction of the public plaza, landscaping, and other improvements necessary to return the plaza area to full public use.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,092,429	-	-	-	-	-	2,092,429
CONSTRUCTION MANAGEMENT	107,994	-	-	-	-	-	107,994
DESIGN AND ENGINEERING	300,654	-	-	-	-	-	300,654
INTERNAL CHARGEBACK	10,628	-	-	-	-	-	10,628
Total:	2,511,705	-	-	-	-	-	2,511,705

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
304 CAPITAL RESERVE	717,705	-	-	-	-	-	717,705
307 NB QUAL OF LIFE RESORT TAX 1%	1,794,000	-	-	-	-	-	1,794,000
Total:	2,511,705	-	-	-	-	-	2,511,705



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SECURITY FOR PUBLIC SPACES (GO #53)

STREET / SIDEWALKS STREETSCAPE

Project Number: 22922
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: The scope of this project includes the installation of security bollards in the Convention Center corridor. The bids received for the bollards for the Convention Center campus have exceeded the available budget. As a result, an additional \$545,503.00 is needed to fully fund this project. This project provides additional funding for its related G.O. Bond project.
 Projected date range: 10/01/2018 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	545,503	-	-	-	-	-	545,503
Total:	545,503	-	-	-	-	-	545,503

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
440 CONVENTION CENTER OPERATIONS	545,503	-	-	-	-	-	545,503
Total:	545,503	-	-	-	-	-	545,503



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

STILLWATER ENTRANCE SIGN

STREET / SIDEWALKS STREETSCAPE

Project Number: 21118
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Stillwater Entrance Sign, Landscaping and Lighting, and New Concrete Pavers.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	225,000	-	-	-	-	-	225,000
Total:	225,000	-	-	-	-	-	225,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	225,000	-	-	-	-	-	225,000
Total:	225,000	-	-	-	-	-	225,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUNSET 3 & 4 UTILITY PAYMENT

STREET / SIDEWALKS STREETSCAPE

Project Number: 69790
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: A component of the Sunset Isle 3&4 Project, (Project # 23180) as approved in Resolution # 2015-29180. Pursuant To Chapter 170, Florida Statutes, A Special Assessment District To Be Known As The Sunset Islands 3 & 4 Utility Improvement District, For A Term Of Ten (10) Years, To Fund The Placement Underground Of Utilities On Sunset Islands 3 & 4, At An Estimated Cost Of \$2,412,398; Providing For The Levy And Collection Of Special Assessments To Fund The Improvements; Providing The Manner In Which Such Special Assessments Shall Be Made; Providing When Such Special Assessments Shall Be Made; Designating The Lands Upon Which The Special Assessments Shall Be Levied; Providing For Publication Of This Resolution; And Authorizing Related Actions.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER COSTS	1,523,026	-	-	-	-	-	1,523,026
PROFESSIONAL SERVICES	8,976	-	-	-	-	-	8,976
Total:	1,532,002	-	-	-	-	-	1,532,002

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
121 SUNSET ISLAND 3&4 UNDERGROUND	1,532,002	-	-	-	-	-	1,532,002
Total:	1,532,002	-	-	-	-	-	1,532,002



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SUPER BOWL SIGNAGE/PAINTING/LIGHTNG

STREET / SIDEWALKS STREETSCAPE

Project Number: 69620
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Super Bowl signage, painting, decorative lighting within South Beach
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	150,000	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	150,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	150,000	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	150,000

I. General

VENETIAN NEIGH -ISLANDS STREETSCAPE

STREET / SIDEWALKS STREETSCAPE

Project Number: 21270
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Streetscape improvements for San Marino Island, DiLido Island, and Rivo Alto Island, including: new water main installation, sanitary sewer lining & rehabilitation, storm water system improvements including six (6) new storm water pump stations, new valley gutter, roadway reconstruction, seawalls, landscaping mitigation, and street lighting.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	25,705	-	-	-	-	-	25,705
CONSTRUCTION	39,623,379	-	-	-	-	-	39,623,379
CONSTRUCTION MANAGEMENT	2,774,523	-	-	-	-	-	2,774,523
DESIGN AND ENGINEERING	4,389,745	-	-	-	-	-	4,389,745
PROGRAM MANAGEMENT	929,575	-	-	-	-	-	929,575
Total:	47,742,927	-	-	-	-	-	47,742,927

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
304 CAPITAL RESERVE	595,680	-	-	-	-	-	595,680
366 PARKS AND REC. BEAUTIF. FUNDS	23,355	-	-	-	-	-	23,355
376 99 GO BONDS - NEIGHBORHOOD IMP	2,930,534	-	-	-	-	-	2,930,534
384 2003 GO BONDS - NEIGHBORHOODS	4,044,649	-	-	-	-	-	4,044,649
419 2017 WATER & SEWER BONDS	996,022	-	-	-	-	-	996,022
420 W&S GBL SERIES 2010 2009-27243	2,766,100	-	-	-	-	-	2,766,100
423 GULF BREEZE 2006	1,134,463	-	-	-	-	-	1,134,463
424 WATER & SEWER BONDS 2000S	3,659,741	-	-	-	-	-	3,659,741



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

425 WATER AND SEWER ENTERPRISE FUN	1,529,777	-	-	-	-	-	1,529,777
427 STORMWATER ENTERPRISE FUND	2,600,270	-	-	-	-	-	2,600,270
428 STORMWATER BONDS 2000S	4,353,561	-	-	-	-	-	4,353,561
431 2011 STORMWATER BOND2011-27782	2,592,490	-	-	-	-	-	2,592,490
432 STORMWATER BONDS 2015	20,516,285	-	-	-	-	-	20,516,285
Total:	47,742,927	-	-	-	-	-	47,742,927



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WASHINGTON AVENUE MILLING & RESURFA

STREET / SIDEWALKS STREETSCAPE

Project Number: 21822
 Department: PW ADMINISTRATION
 Location: SOUTH BEACH
 Description: Washington Avenue between 5th Street to Lincoln Rd is in very poor condition and needs to be resurfaced. This project will take core samples to determine the stability of the base material and resurface the asphalt. The complete resurfacing of this segment will improve appearance and road conditions in one of South Beach's main arteries. Delaying this project would result in further deterioration of the asphalt and base condition leading to further repair costs.
 Projected date range: 03/15/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,604,000	-	-	-	-	-	1,604,000
Total:	1,604,000	-	-	-	-	-	1,604,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
301 CAP. PROJ. NOT FINANCED BY BON	1,604,000	-	-	-	-	-	1,604,000
Total:	1,604,000	-	-	-	-	-	1,604,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WEST AVE BICYCLE LANES PHASE II

STREET / SIDEWALKS STREETSCAPE

Project Number: 62222
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Implementation of protected bicycle lanes on West Avenue between Dade Boulevard and 20th Street/Sunset Drive and along 20th Street to connect to the West Avenue and Sunset Harbour neighborhood.
 Transportation Master Plan Project #3
 Projected date range: 10/01/2021 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	665,000	-	-	-	-	-	665,000
Total:	665,000	-	-	-	-	-	665,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	108,000	-	-	-	-	-	108,000
158 CONCURRENCY MITIGATION FUND	557,000	-	-	-	-	-	557,000
Total:	665,000	-	-	-	-	-	665,000

I. General

WEST AVE PHASE II

STREET / SIDEWALKS STREETSCAPE

Project Number: 20597
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: Improvements of West Avenue north of 14th Street, including street raising of the roads within the project limits to minimum crown elevation of 3.7 North American Vertical Datum of 1988 (NAVD); harmonization of adjacent properties, reconstruction of driveways, Alton Court alley and pedestrian accesses; Gravity wall and handrails areas where harmonization of properties is not feasible. Installation of new drainage system. property drainage such as yard drains and/or driveway trench drains; Includes a new pump station, and outfall at the west end of Lincoln road. Replacing the water and sewer system; New street and pedestrian lighting; Street signalization; paver crosswalks; landscaping and irrigation; street parking.
 Projected date range: 05/16/2017 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	313,451	-	-	-	-	-	313,451
CONSTRUCTION	94,541,964	(5,000,000)	-	-	-	-	89,541,964
CONSTRUCTION MANAGEMENT	5,428,431	-	-	-	-	-	5,428,431
DESIGN AND ENGINEERING	4,856,859	-	-	-	-	-	4,856,859
OIG FUNDING	114	-	-	-	-	-	114
Total:	105,140,819	(5,000,000)	-	-	-	-	100,140,819

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
112 RESILIENCY	9,435,131	(859,000)	-	-	-	-	8,576,131
187 HALF CENT TRANS. SURTAX COUNTY	530,000	-	-	-	-	-	530,000
301 CAP. PROJ. NOT FINANCED BY BON	8,861	-	-	-	-	-	8,861
302 PAY-AS-YOU-GO	1,469,640	-	-	-	-	-	1,469,640
305 SB QUALITY OF LIFE REST.TAX 1%	67,781	-	-	-	-	-	67,781
320 GENERAL CAPITAL -MDC ILA	7,390,575	-	-	-	-	-	7,390,575
384 2003 GO BONDS - NEIGHBORHOODS	3,010,683	-	-	-	-	-	3,010,683

MIAMIBEACH

CITY OF MIAMI BEACH

FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

388 MDC CDT INTERLOCAL-CDT/RTX	501,093	-	-	-	-	-	501,093
419 2017 WATER & SEWER BONDS	18,333,671	(141,000)	-	-	-	-	18,192,671
428 STORMWATER BONDS 2000S	23,053	-	-	-	-	-	23,053
429 2017 STORMWATER BONDS	59,149,125	(4,000,000)	-	-	-	-	55,149,125
431 2011 STORMWATER BOND2011-27782	107,809	-	-	-	-	-	107,809
433 STORMWATER PROJECTS - MDC ILA	1,787,000	-	-	-	-	-	1,787,000
434 STORMWATER CAPITAL NOT BONDS	3,326,397	-	-	-	-	-	3,326,397
Total:	105,140,819	(5,000,000)	-	-	-	-	100,140,819



CITY OF MIAMI BEACH
FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WEST AVENUE PH III*

STREET / SIDEWALKS STREETSCAPE

Project Number: 20525
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: (STREETS) Improvements of West Avenue from 8th Street to 14th Street, including street raising of the roads within the project limits to minimum crown elevation of 3.7 North American Vertical Datum of 1988 (NAVD); harmonization of adjacent private properties, reconstruction of driveways, Alton Court alley and pedestrian accesses; Gravity wall and handrails areas where harmonization of properties is not feasible. Installation of new drainage system. property drainage such as yard drains and/or driveway trench drains; Replacing the water and sewer system; New street and pedestrian lighting; Street signalization; paver crosswalks; landscaping and irrigation; street parking.
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	18,358,522	18,076,523	-	-	-	36,435,045
Total:	-	18,358,522	18,076,523	-	-	-	36,435,045

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
112 RESILIENCY	-	5,859,000	-	-	-	-	5,859,000
302 PAY-AS-YOU-GO	-	-	3,643,505	-	-	-	3,643,505
419 2017 WATER & SEWER BONDS	-	141,000	-	-	-	-	141,000
429 2017 STORMWATER BONDS	-	4,000,000	-	-	-	-	4,000,000
434 STORMWATER CAPITAL NOT BONDS	-	8,358,522	-	-	-	-	8,358,522
FWS FUTURE WATER & SEWER	-	-	14,433,018	-	-	-	14,433,018
Total:	-	18,358,522	18,076,523	-	-	-	36,435,045





CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

5TH STREET FLYOVER LIGHTING

STREET LIGHTING

Project Number: 21218
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: 5th Street Flyover Lighting Enhancement- As a result of landscaping improvements made under the flyover bridge by the Green Space Division, the Public Works Street lighting division was asked to provide temporary lighting until such time as permanent lighting was installed. This Project consists of design implementation of a permanent lighting system.
 Projected date range: 10/01/2017 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	25,000	-	-	-	-	-	25,000
CONSTRUCTION	110,000	-	-	-	-	-	110,000
CONTINGENCY	13,779	-	-	-	-	-	13,779
Total:	148,779	-	-	-	-	-	148,779

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
305 SB QUALITY OF LIFE REST.TAX 1%	148,779	-	-	-	-	-	148,779
Total:	148,779	-	-	-	-	-	148,779



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BEACHWALK LIGHTING RETRO

STREET LIGHTING

Project Number: 27070
 Department: FACILITIES & FLEET
 Location: SOUTH BEACH
 Description: Provide LED, turtle friendly lighting for the Beachwalk in compliance with new Florida Department of Environmental Protection (FDEP) requirements
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	503,000	-	-	-	-	-	503,000
CONSTRUCTION MANAGEMENT	40,625	-	-	-	-	-	40,625
CONTINGENCY	50,000	-	-	-	-	-	50,000
DESIGN AND ENGINEERING	72,000	-	-	-	-	-	72,000
Total:	665,625	-	-	-	-	-	665,625

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
365 CITY CENTER RDA CAP FUND	665,625	-	-	-	-	-	665,625
Total:	665,625	-	-	-	-	-	665,625



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITY WIDE STREET LIGHTING IMPROV

STREET LIGHTING

Project Number: 27800
 Department: PW STREETS
 Location: CITYWIDE
 Description: Streetlighting Improvements and/or additional lighting City Wide. Increase lighting levels and replace with LED's.
 Projected date range: 10/01/2015 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	996,305	-	-	-	-	-	996,305
Total:	996,305	-	-	-	-	-	996,305

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
125 CAPITAL RENEWAL & REPLACEMENT	300,000	-	-	-	-	-	300,000
305 SB QUALITY OF LIFE REST.TAX 1%	201,988	-	-	-	-	-	201,988
306 MB QUALITY OF LIFE RESO.TX 1%	493,600	-	-	-	-	-	493,600
307 NB QUAL OF LIFE RESORT TAX 1%	717	-	-	-	-	-	717
Total:	996,305	-	-	-	-	-	996,305

I. General

CITYWIDE PARKING LOT LIGHTING

STREET LIGHTING

Project Number: 62940
 Department: FACILITIES & FLEET
 Location: CITYWIDE
 Description: To provide adequate lighting in the City parking lots as determined by City code and IES standards. To provide a safe environment for our citizens and visitors. To provide a deterrent to crime.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	42,000	-	-	-	-	-	42,000
EQUIPMENT	132,000	-	-	-	-	-	132,000
OTHER CONTRACTUAL SERVICES	250,000	-	-	-	-	-	250,000
PROFESSIONAL SERVICES	26,000	-	-	-	-	-	26,000
Total:	450,000	-	-	-	-	-	450,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
480 PARKING OPERATIONS FUND	200,000	-	-	-	-	-	200,000
490 PARKING CAPITAL NOT BONDS	250,000	-	-	-	-	-	250,000
Total:	450,000	-	-	-	-	-	450,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#55: STREET LIGHTING IMPROVEMENTS

STREET LIGHTING

Project Number: 69019
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: Install a state-of-the-art, energy-efficient, LED street lighting system to roadways and walkways citywide, thereby increasing public safety and security for drivers and pedestrians across the city.
 Projected date range: 02/13/2019 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	6,500,000	-	-	-	-	6,500,000
CONTRACTED SERVICES REPAIR	3,424,000	-	-	-	-	-	3,424,000
PROGRAM MANAGEMENT	76,000	-	-	-	-	-	76,000
RENOVATION	-	(6,500,000)	6,500,000	-	-	-	-
Total:	3,500,000	-	6,500,000	-	-	-	10,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
392 2019 GO BONDS - PUBLIC SAFETY	3,500,000	-	-	-	-	-	3,500,000
FGO P.SAFE FUTURE GO BONDS PUBLIC SAFETY	-	-	6,500,000	-	-	-	6,500,000
Total:	3,500,000	-	6,500,000	-	-	-	10,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SMART LIGHTING MASTER PLAN

STREET LIGHTING

Project Number: 64918
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: The purpose of this project is to create a Smart City Lighting System that will implement a standard lighting system throughout the City. Phase 1 of this task will include performing an urban lighting inventory and analysis, developing citywide lighting standards, developing an urban lighting approach and design to include Computerized Maintenance and Management Systems (CMMS), with a goal towards achieving energy and operational efficiencies, and providing preliminary upgrade and construction plans for architectural and street lighting design upgrades.
 Projected date range: 07/24/2018 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	2,463,895	400,000	800,000	903,233	296,767	-	4,863,895
Total:	2,463,895	400,000	800,000	903,233	296,767	-	4,863,895

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
171 LOCAL OPTION GAS TAX	203,000	-	-	-	-	-	203,000
302 PAY-AS-YOU-GO	1,000,000	-	-	-	-	-	1,000,000
305 SB QUALITY OF LIFE REST.TAX 1%	664,012	-	-	503,233	296,767	-	1,464,012
306 MB QUALITY OF LIFE RESO.TX 1%	200,000	-	600,000	200,000	-	-	1,000,000
307 NB QUAL OF LIFE RESORT TAX 1%	396,883	400,000	200,000	200,000	-	-	1,196,883
Total:	2,463,895	400,000	800,000	903,233	296,767	-	4,863,895



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

100 BLOCK OF LINCOLN ROAD

TRANSIT / TRANSPORTATION

Project Number: 67225
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description:
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	4,000,000	-	-	-	-	4,000,000
Total:	-	4,000,000	-	-	-	-	4,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	3,000,000	-	-	-	-	3,000,000
418 W&S CAP PROJ FNDED BY OPER FDS	-	600,000	-	-	-	-	600,000
434 STORMWATER CAPITAL NOT BONDS	-	400,000	-	-	-	-	400,000
Total:	-	4,000,000	-	-	-	-	4,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

10TH ST NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 60327
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: "Feasibility analysis, design, and construction of a Neighborhood Greenway along 10th Street. The project will include traffic calming features, speed limit reduction, and other features to prioritize pedestrian and bicycle transportation. Transportation Master Plan Project #35
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	423,000	-	-	-	-	-	423,000
Total:	423,000	-	-	-	-	-	423,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	190,000	-	-	-	-	-	190,000
158 CONCURRENCY MITIGATION FUND	233,000	-	-	-	-	-	233,000
Total:	423,000	-	-	-	-	-	423,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

15TH ST NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 63928
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Feasibility analysis, design and construction of neighborhood greenway on 15th Street Avenue. Transportation Master Plan Project #97
 Projected date range: 10/01/2026 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	318,750	2,484,863	2,803,613
Total:	-	-	-	-	318,750	2,484,863	2,803,613

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	-	-	318,750	2,484,863	2,803,613
Total:	-	-	-	-	318,750	2,484,863	2,803,613



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

16TH ST PROTECTED BIKE LANES

TRANSIT / TRANSPORTATION

Project Number: 20221
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and Implementation of Protected Bicycle Lanes along 16th Street between Washington Avenue and Bay Road. This project was adopted by the City Commission as part of the 2016 Transportation Master Plan. Transportation Master Plan Project #44
 Projected date range: 10/01/2022 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	90,000	-	-	-	-	-	90,000
Total:	90,000	-	-	-	-	-	90,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	90,000	-	-	-	-	-	90,000
Total:	90,000	-	-	-	-	-	90,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH STREET BICYCLE LANE

TRANSIT / TRANSPORTATION

Project Number: 20827
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: (Transportation) Design and Construction of bicycle lane, transit and pedestrian safety enhancement along 17th Street from West Avenue to the Beachwalk. These multi-modal improvements will be implemented as part of the 17th Street corridor reconstruction project. Associated with FDOT Grant No. 447984-1.
 Projected date range: 10/01/2025 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	-	165,513	267,679	-	433,192
Total:	-	-	-	165,513	267,679	-	433,192

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	-	165,513	267,679	-	433,192
Total:	-	-	-	165,513	267,679	-	433,192



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

20TH ST NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 61525
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of neighborhood greenway on 20th Street Avenue. Transportation Master Plan Project #98
 Projected date range: 10/01/2024 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	12,750	99,395	-	-	112,145
Total:	-	-	12,750	99,395	-	-	112,145

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	12,750	99,395	-	-	112,145
Total:	-	-	12,750	99,395	-	-	112,145



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

42ND ST/SHERIDAN 2-WAY CONVERSION

TRANSIT / TRANSPORTATION

Project Number: 20327
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: 42nd Street is a one-way two-lane corridor between Pine Tree Drive and Prairie Avenue. In late 2014, the City Commission authorized the Transportation Department to engage a consultant to review the configuration of the corridor as a result of several request from the Jewish Community Center .In August 2015, the City finalized a study to two-way the section of the corridor between Sheridan Avenue and Pine Tree Drive. This configuration will allow drivers who wish to access the Jewish Community Center to use Sheridan Avenue and 42nd Street to access the center comfortably. In addition, this improvement will benefit safety at the intersection of Pine Tree Drive and 42nd Street by providing signalized pedestrian crossings. In order to implement this configuration, the traffic signals at the intersection of Pine Tree Drive and 42nd Street will need to be retrofitted to serve eastbound traffic. This study has been approved by Miami-Dade County Department of Transportation and Public Works.
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	448,393	-	-	-	-	-	448,393
CONSTRUCTION MANAGEMENT	60,782	-	-	-	-	-	60,782
DESIGN AND ENGINEERING	825	-	-	-	-	-	825
Total:	510,000	-	-	-	-	-	510,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
384 2003 GO BONDS - NEIGHBORHOODS	510,000	-	-	-	-	-	510,000
Total:	510,000	-	-	-	-	-	510,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

51ST STREET NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 27860
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Following coordination with the residents of 51st Street, the City will be designing and constructing a neighborhood greenway along 51st Street. The neighborhood greenway will include traffic calming, reduction in posted speed, and sharrows to increase the comfort of bicyclists currently using this road. The neighborhood greenway will be constructed as part of the Lake View Neighborhood Project. Transportation Master Plan Project #9
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	40,000	-	-	-	-	-	40,000
CONSTRUCTION	170,000	-	-	-	-	-	170,000
Total:	210,000	-	-	-	-	-	210,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	210,000	-	-	-	-	-	210,000
Total:	210,000	-	-	-	-	-	210,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

69TH STREET BUFFERED BIKE LANES

TRANSIT / TRANSPORTATION

Project Number: 61826
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and construction buffered bike lanes on 69th Street between Indian Creek Drive and Collins Avenue. Transportation Master Plan Project #54
 Projected date range: 10/01/2025 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	328,410	1,139,724	-	1,468,134
Total:	-	-	-	328,410	1,139,724	-	1,468,134

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	-	328,410	1,139,724	-	1,468,134
Total:	-	-	-	328,410	1,139,724	-	1,468,134



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

6TH STREET NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 62224
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: The City currently has no direct bicycle connection to the South of 5th Street Neighborhood. As part of the Master Plan this route was identified as a feasible route for bicycle connection between the West Avenue Neighborhood, Flamingo Park Neighborhood, and the South of 5t Street Neighborhood. Project includes the planning, design, and construction of a new neighborhood greenway to establish a safe connection. Transportation Master Plan Project #17
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	-	525,000	2,382,450	-	-	-	2,907,450
Total:	-	525,000	2,382,450	-	-	-	2,907,450

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	525,000	2,382,450	-	-	-	2,907,450
Total:	-	525,000	2,382,450	-	-	-	2,907,450



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

71ST STREET BRIDGE BIKE LANES

TRANSIT / TRANSPORTATION

Project Number: 66222
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and Construction of a protected bike lane in each direction from Rue Notre Dame on the west to Bonita Drive on the east including the 71st Street Bridge. Other enhancements to the 71st Street Bridge include landscaping improvements, a decorative railing, and decorative lighting. This work will require permits and potential agreements with FDOT. It is anticipated that the most intense effort will be placed on improvements at the 71st Street bridge as it is the most visible bridge in North Beach and has the greatest potential for impact.
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	100,000	1,546,210	-	-	-	-	1,646,210
Total:	100,000	1,546,210	-	-	-	-	1,646,210

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	1,546,210	-	-	-	-	1,546,210
158 CONCURRENCY MITIGATION FUND	100,000	-	-	-	-	-	100,000
Total:	100,000	1,546,210	-	-	-	-	1,646,210



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

71ST STREET DICKENS AVENUE INTERSEC

TRANSIT / TRANSPORTATION

Project Number: 62324
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and construction of capacity enhancements to the intersection consisting of an additional southbound lane. Transportation Master Plan Project #19
 Projected date range: 10/01/2025 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	161,500	-	1,258,997	1,420,497
Total:	-	-	-	161,500	-	1,258,997	1,420,497

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	-	161,500	-	1,258,997	1,420,497
Total:	-	-	-	161,500	-	1,258,997	1,420,497



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

73RD ST PROTECTED BIKE LANES

TRANSIT / TRANSPORTATION

Project Number: 62717
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and construction of protected/green bicycle lanes along 73rd Street from Dickens Avenue to the Beachwalk. This project connects various important landmarks in the North Shore Neighborhood, including North Shore Youth Center, Band Shell Park, and the Beachwalk. In addition, the project connects two existing bicycle facilities at Dickens Avenue and the Beachwalk. The project will be implemented as an interim project in advance of the North Shore Neighborhood Improvement Project. Transportation Master Plan Project #4
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	231,000	-	-	-	-	-	231,000
OTHER CONTRACTUAL SERVICES	3,000	-	-	-	-	-	3,000
PROFESSIONAL SERVICES	5,000	-	-	-	-	-	5,000
Total:	239,000	-	-	-	-	-	239,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	239,000	-	-	-	-	-	239,000
Total:	239,000	-	-	-	-	-	239,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ALTON RD & 16TH STREET INTERSECTION

TRANSIT / TRANSPORTATION

Project Number: 23020
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: The intersection of Alton Road and 16th Street is one of the principal intersections in the City. The corridor currently suffers congestion in the westbound direction due to the lane configuration. The project consists of design and construction of a dedicated left turn lane for the westbound congestion, blocking of upstream intersection and enhancing safety.
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DESIGN AND ENGINEERING	540,000	-	-	-	-	-	540,000
Total:	540,000	-	-	-	-	-	540,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
171 LOCAL OPTION GAS TAX	540,000	-	-	-	-	-	540,000
Total:	540,000	-	-	-	-	-	540,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BAY DRIVE NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 60257
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and construction of a neighborhood greenway along Bay Drive on Normandy Island. The project will include speed calming features, landscaping, enhanced signage, and bicycle connections through existing cul-de-sacs. Transportation Master Plan Project #47 and #86
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
384 2003 GO BONDS - NEIGHBORHOODS	100,000	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	100,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BAYSHORE NEIGH. TRAFFIC CALMING 1A

TRANSIT / TRANSPORTATION

Project Number: 20118
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Design and construction of traffic calming improvements in the Bayshore Neighborhood. This project is being designed and constructed in conjunction with G.O. bond Project #42 - Traffic Calming.
 Projected date range: 10/01/2017 to 05/14/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	1,257,926	-	-	-	-	1,257,926
OTHER CONTRACTUAL SERVICES	378,075	-	-	-	-	-	378,075
Total:	378,075	1,257,926	-	-	-	-	1,636,001

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	378,075	1,257,926	-	-	-	-	1,636,001
Total:	378,075	1,257,926	-	-	-	-	1,636,001



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BIARRITZ DR. NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 61825
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and construction of neighborhood greenway on Biarritz Drive. The project will include improvements to the existing cul-de-sacs along Biarritz Drive to provide bicycle/pedestrian connectivity. Transportation Master Plan Project #81
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	530,400	-	-	-	530,400
Total:	-	-	530,400	-	-	-	530,400

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	530,400	-	-	-	530,400
Total:	-	-	530,400	-	-	-	530,400



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

BICYCLE LANES/SHARED USE PTH IMPROV

TRANSIT / TRANSPORTATION

Project Number: 21014
 Department: TRANSPORTATION
 Location: CITYWIDE
 Description: The City is working on expanding the bicycle network as part of the G.O. Bond Program (Project # 43) and other projects. Since the available funding in the G.O. Bond program will not cover the entire project cost, this project is intended to cover the gap in funding for the bicycle projects. The project includes: Shared Use Paths on Chase Avenue/34th Street (TMP#42) and Alton Road (TMP #11), Protected Bicycle Lanes on 23rd Street (TMP #22), 63rd Street (TMP#10), and other Bicycle Lane and Shared-Use Path Improvements project. The project includes Shared Use Paths on Chase Avenue/34th Street and Alton Road, Protected Bicycle Lanes on 23rd Street, 63rd Street, and other Bicycle Lane and Shared-Use Path Improvements.
 Projected date range: 10/01/2019 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,765,000	2,765,450	1,607,358	318,773	53,869	-	6,510,450
Total:	1,765,000	2,765,450	1,607,358	318,773	53,869	-	6,510,450

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	700,000	2,765,450	637,546	318,773	53,869	-	4,475,638
171 LOCAL OPTION GAS TAX	845,000	-	969,812	-	-	-	1,814,812
187 HALF CENT TRANS. SURTAX COUNTY	220,000	-	-	-	-	-	220,000
Total:	1,765,000	2,765,450	1,607,358	318,773	53,869	-	6,510,450



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

CITYWIDE RAISED CROSSWLKS & INTRSEC

TRANSIT / TRANSPORTATION

Project Number: 62424
 Department: TRANSPORTATION
 Location: CITYWIDE
 Description: Design and construction of raised crosswalks and intersections citywide to address traffic calming and pedestrian safety concerns on City roads.
 Projected date range: 10/01/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	124,000	792,360	-	-	-	916,360
Total:	-	124,000	792,360	-	-	-	916,360

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	124,000	792,360	-	-	-	916,360
Total:	-	124,000	792,360	-	-	-	916,360



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

DADE BOULEVARD AND MICHIGAN AVENUE

TRANSIT / TRANSPORTATION

Project Number: 63528
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of a traffic circle at the intersection of Dade Boulevard and Michigan Avenue. The project includes mitigation and harmonization of impacts to the Miami Beach Golf Course. Transportation Master Plan Project #10
 Projected date range: 10/01/2026 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	367,200	2,784,348	3,151,548
Total:	-	-	-	-	367,200	2,784,348	3,151,548

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	-	-	367,200	2,784,348	3,151,548
Total:	-	-	-	-	367,200	2,784,348	3,151,548



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ENHANCED CROSSWALKS

TRANSIT / TRANSPORTATION

Project Number: 22518
 Department: TRANSPORTATION
 Location: CITYWIDE
 Description: Pedestrian Crosswalks meeting warrants for safety improvements will be enhanced with pavement marking improvements, enhanced/electronic signage, and In-Roadway Light Assemblies to increase driver compliance and pedestrian safety. The City will be analyzing West Avenue and 9th Street, West Avenue and 12th Street, West Avenue and 13th Street, Collins Avenue and 83rd Street, 77th Street and Byron Avenue, North Michigan Avenue and 43rd Street to implement the warranted pedestrian enhancements.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	80,000	-	-	-	-	-	80,000
CONSTRUCTION	400,000	-	-	-	-	-	400,000
Total:	480,000	-	-	-	-	-	480,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	480,000	-	-	-	-	-	480,000
Total:	480,000	-	-	-	-	-	480,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ENTRANCE SIGNS TO NORTH BEACH

TRANSIT / TRANSPORTATION

Project Number: 64190
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: NORTH BEACH
 Description: Project includes signage and related features at entrances to the City in North Beach at Harding and 87th Street and at 71st Street at the eastern base of the JFK Causeway Bridge. The signs will be designed to be iconic features for North Beach and the City that will be compatible with the North Beach branding theme and give North Beach a distinct identity.
 Projected date range: 10/01/2015 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	356,000	1,359,050	-	-	-	-	1,715,050
CONSTRUCTION MANAGEMENT	51,830	-	-	-	-	-	51,830
CONTRACTED SERVICES REPAIR	199,700	-	-	-	-	-	199,700
FURNITURE, FIXTURES, EQUIPMENT	7,500	-	-	-	-	-	7,500
LAND ACQUISITION	25,470	-	-	-	-	-	25,470
PROFESSIONAL SERVICES	17,500	-	-	-	-	-	17,500
Total:	658,000	1,359,050	-	-	-	-	2,017,050

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	356,000	-	-	-	-	-	356,000
307 NB QUAL OF LIFE RESORT TAX 1%	302,000	1,359,050	-	-	-	-	1,661,050
Total:	658,000	1,359,050	-	-	-	-	2,017,050



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

EUCLID AVE. PROTECTED BICYCLE LANE

TRANSIT / TRANSPORTATION

Project Number: 27940
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Euclid Avenue is one of the most popular bicycle routes in Miami Beach. Making it as safe as possible, and attracting even more people to ride on this street is one of the best opportunities the City has to encourage a robust bicycle network. Initially, a parking protected bicycle facility should be installed along Euclid. This facility would form part of a larger network of protected bicycle facilities around Miami Beach. The protected bike lanes would consist of a 5' bike lane with a 2' buffer between the bike lane and the on-street parking area. The bike lane would be next to the curb. This project will also consist on painting green the existing bike lanes on Euclid Avenue from 5th Street to 16th Street. Colored pavement within a bicycle lane increases the visibility of the facility, identifies potential areas of conflict, and reinforces priority to bicyclists in conflict areas as well as in areas with pressure for illegal parking. Colored pavement can be utilized either as a corridor treatment along the length of a bike lane or protected bike lane, or as a spot treatment, such as a bike box, conflict area, or intersection crossing marking. Color can be applied along the entire length of bike lane or protected lane to increase the overall visibility of the facility. Consistent application of color across a bikeway corridor is important to promote clear understanding for all road users. Transportation Master Plan Project #13
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	4,490	-	-	-	-	-	4,490
CONSTRUCTION	388,201	-	-	-	-	-	388,201
CONSTRUCTION MANAGEMENT	15,128	-	-	-	-	-	15,128
DESIGN AND ENGINEERING	62,181	-	-	-	-	-	62,181
Total:	470,000	-	-	-	-	-	470,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	470,000	-	-	-	-	-	470,000
Total:	470,000	-	-	-	-	-	470,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FAIRWAY DRIVE SHARED-USE PATH

TRANSIT / TRANSPORTATION

Project Number: 61725
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Design and construction of a shared-use path on Fairway Drive bordering the north side of the Normandy Isle Golf Course and providing bicycle/pedestrian access to the gated community. Transportation Master Plan Project #62
 Projected date range: 10/01/2026 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	-	-	-	654,500	-	654,500
Total:	-	-	-	-	654,500	-	654,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	-	-	654,500	-	654,500
Total:	-	-	-	-	654,500	-	654,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

GO#42: TRAFFIC CALMING

TRANSIT / TRANSPORTATION

Project Number: 68419
 Department: TRANSPORTATION
 Location: CITYWIDE
 Description: Implement various traffic calming features in neighborhoods with heavy traffic and frequent speeding incidents such as: Nautilus, Bayshore, Normandy Isle, and Palm View. The project consists of the design and construction of traffic circles, speed humps, designated bike lanes and reduced speed limit signage.
 Projected date range: 02/13/2019 to 01/01/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION MANAGEMENT	68,259	-	-	-	-	-	68,259
CONTRACTED SERVICES REPAIR	859,389	-	-	-	-	-	859,389
PROFESSIONAL SERVICES	549,552	-	-	-	-	-	549,552
PROGRAM MANAGEMENT	22,800	-	-	-	-	-	22,800
RENOVATION	-	-	500,000	-	-	-	500,000
Total:	1,500,000	-	500,000	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	1,500,000	-	-	-	-	-	1,500,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	500,000	-	-	-	500,000
Total:	1,500,000	-	500,000	-	-	-	2,000,000

I. General

GO#43: BIKE LANES & SHARED USE PATH

TRANSIT / TRANSPORTATION

Project Number: 68619
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: CITYWIDE
 Description: Improve citywide public safety and mobility by designing and constructing protected bicycle lanes and shared-use paths for: Chase Avenue from Alton Road to 34th Street, 23rd Street/22nd Street from Dade Blvd. to Collins Avenue, and 63rd Street from Alton Road to Collins Avenue.
 Projected date range: 02/13/2019 to 04/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	855,164	-	-	-	-	-	855,164
CONSTRUCTION MANAGEMENT	121,756	-	-	-	-	-	121,756
CONTRACTED SERVICES REPAIR	495,773	2,620,000	-	-	-	-	3,115,773
DESIGN AND ENGINEERING	39	-	-	-	-	-	39
OPERATING CMB CONST MGMNT FEE	96,260	-	-	-	-	-	96,260
PROFESSIONAL SERVICES	773,008	-	-	-	-	-	773,008
PROGRAM MANAGEMENT	38,000	-	-	-	-	-	38,000
RENOVATION	-	(2,620,000)	2,620,000	-	-	-	-
Total:	2,380,000	-	2,620,000	-	-	-	5,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
393 2019 GO BONDS- NEIGHBORHOODS	2,380,000	-	-	-	-	-	2,380,000
FGO NEIGH FUTURE G.O. BONDS NEIGHBORHOOD	-	-	2,620,000	-	-	-	2,620,000
Total:	2,380,000	-	2,620,000	-	-	-	5,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

HAWTHORNE AVENUE NEIGHBORHOOD GRNWAY

TRANSIT / TRANSPORTATION

Project Number: 22923
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Design and construction of neighborhood greenway on Hawthorne Avenue. Transportation Master Plan Project #86
 Projected date range: 10/01/2022 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	157,000	-	-	-	-	-	157,000
CONSTRUCTION	-	-	-	1,219,239	-	-	1,219,239
Total:	157,000	-	-	1,219,239	-	-	1,376,239

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	-	1,219,239	-	-	1,219,239
187 HALF CENT TRANS. SURTAX COUNTY	157,000	-	-	-	-	-	157,000
Total:	157,000	-	-	1,219,239	-	-	1,376,239



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

INDIAN CREEK DR PROTECTED BIKE LANE

TRANSIT / TRANSPORTATION

Project Number: 66122
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Implementation of a protected bike lane along Indian Creek Drive from 41 Street to 26 Street in coordination with FDOT. The project includes design, purchase, and installation of Zicla bike protection devices, modular bus stop platforms, and roadway restriping. This project was identified as a Priority 1 project in the adopted 2016 Transportation Master Plan.
 Projected date range: 10/01/2021 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	68,500	-	-	-	-	-	68,500
CONSTRUCTION	793,500	-	-	-	-	-	793,500
PROGRAM MANAGEMENT	6,000	-	-	-	-	-	6,000
Total:	868,000	-	-	-	-	-	868,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	868,000	-	-	-	-	-	868,000
Total:	868,000	-	-	-	-	-	868,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

INTELLIGENT TRANSPORT SYSTEM

TRANSIT / TRANSPORTATION

Project Number: 28080
 Department: TRANSPORTATION
 Location: CITYWIDE
 Description: In 2015, the City engaged a program manager to develop the Project Plan, Concept of Operation, Project System and Engineering Management Plan, and procurement documents for the citywide implementation of Intelligent Transportation System and Smart Parking Systems. The project consists of the installation of traffic monitoring cameras, travel time data collector, dynamic message signs, parking capacity detectors, and a state-of-the-art Transportation Management Center to monitor and manage traffic conditions in the City. Based on the data collected, meetings with regional agencies, internal meetings, and budget availability, the Program Manager developed an implementation phasing plan consisting of six (6) phases.

 In addition, this project will include Smart Parking devices for all garages in the City and all public parking lots with a capacity of more than 35 parking spaces.
 Projected date range: 10/01/2015 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	310,409	-	-	-	-	-	310,409
CONSTRUCTION	16,041,430	-	-	-	-	-	16,041,430
CONTINGENCY	464,000	-	-	-	-	-	464,000
PROGRAM MANAGEMENT	1,960,421	-	-	-	-	-	1,960,421
Total:	18,776,260	-	-	-	-	-	18,776,260

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
155 FEES IN LIEU OF PARKING	3,192,028	-	-	-	-	-	3,192,028
158 CONCURRENCY MITIGATION FUND	10,322,972	-	-	-	-	-	10,322,972
187 HALF CENT TRANS. SURTAX COUNTY	2,761,260	-	-	-	-	-	2,761,260
480 PARKING OPERATIONS FUND	2,500,000	-	-	-	-	-	2,500,000
Total:	18,776,260	-	-	-	-	-	18,776,260



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

LA GORCE / PINE TREE DR BIKE LANES

TRANSIT / TRANSPORTATION

Project Number: 20620
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Design and construction of Protected Bicycle Lanes along Pine Tree Drive and LaGorce Drive between 23rd Street and 63rd Street. The project includes various geometric and signalization modifications required to implement the bicycle lane. Given that Pine Tree Drive and LaGorce Drive are County Roads, the City will need to coordinate with the Miami-Dade County Department of Transportation and Public Works. Transportation Master Plan Project #16
 Projected date range: 10/01/2021 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	230,000	1,672,050	-	-	-	-	1,902,050
Total:	230,000	1,672,050	-	-	-	-	1,902,050

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	230,000	1,672,050	-	-	-	-	1,902,050
Total:	230,000	1,672,050	-	-	-	-	1,902,050



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MERIDIAN AVE & LINCOLN LN CROSSWALK

TRANSIT / TRANSPORTATION

Project Number: 22823
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Construction of a new crosswalk and pedestrian flashing beacons on Lincoln Lane North and Meridian Avenue.
 Projected date range: 10/01/2022 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	46,000	14,000	-	-	-	-	60,000
Total:	46,000	14,000	-	-	-	-	60,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	14,000	-	-	-	-	14,000
187 HALF CENT TRANS. SURTAX COUNTY	46,000	-	-	-	-	-	46,000
Total:	46,000	14,000	-	-	-	-	60,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MERIDIAN AVE PEDESTRIAN CROSSING

TRANSIT / TRANSPORTATION

Project Number: 21419
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: In response to various safety concerns identified along Meridian Avenue between 17th Street and Dade Boulevard, the City performed a warrant analysis for the implementation of a mid-block traffic signal to facilitate pedestrians who wish to safely cross Meridian Avenue. This funding will be utilized to Design and Construct a Mid-Block Signal along Meridian Avenue between 18th Street and 19th Street.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	410,000	-	-	-	-	-	410,000
Total:	410,000	-	-	-	-	-	410,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	410,000	-	-	-	-	-	410,000
Total:	410,000	-	-	-	-	-	410,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MERIDIAN AVENUE BICYCLE LANES

TRANSIT / TRANSPORTATION

Project Number: 62517
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of a Protected Bicycle Lane along Meridian Avenue between 17th Street and Dade Boulevard to connect to the future shared use path along Meridian Avenue adjacent to the Miami Beach Golf course and connecting to a future path adjacent to the future Bayshore Park (Par 3).
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	250,000	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	250,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIAMI BEACH SENIOR HIGH PICKUP/ DRO

TRANSIT / TRANSPORTATION

Project Number: 21624
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Construction of the Miami Beach Senior High School Pick-up/Drop-off Lane in front of the MBSHS between the existing bus lane and Dade Boulevard.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	600,000	-	-	-	-	600,000
Total:	-	600,000	-	-	-	-	600,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	600,000	-	-	-	-	600,000
Total:	-	600,000	-	-	-	-	600,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

MIAMI BEACH SENIOR HIGH SCHOOL PEDE

TRANSIT / TRANSPORTATION

Project Number: 21524
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: (Transportation) Construction of the Miami Beach Senior High School Pedestrian Enhancements to increase safety and support the adopted city modal vision. This project will enhance the existing pedestrian and bicycle network to promote the use of bicycling and walking as a viable method of transportation to the school by adding signage, restore pavement markings and enhance signalization. Associated with FDOT TAP Grant FM 444196.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	1,388,004	-	-	-	-	1,388,004
Total:	-	1,388,004	-	-	-	-	1,388,004

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	1,388,004	-	-	-	-	1,388,004
Total:	-	1,388,004	-	-	-	-	1,388,004



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NAUTILUS TRAFFIC CALMING PHASE I

TRANSIT / TRANSPORTATION

Project Number: 20218
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Design and construction of traffic calming improvements including speed tables, traffic circles, green bike lanes, and lower speed limit signage in the Nautilus Neighborhood. This project is being constructed in conjunction with G.O. Bond project #42 - Traffic Calming.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	355,500	-	-	-	-	-	355,500
Total:	355,500	-	-	-	-	-	355,500

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	355,500	-	-	-	-	-	355,500
Total:	355,500	-	-	-	-	-	355,500



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NEW BUS SHELTER DESIGNS

TRANSIT / TRANSPORTATION

Project Number: 20617
 Department: TRANSPORTATION
 Location: CITYWIDE
 Description: The City is seeking to adopt a new bus shelter design that will enhance the transit experience and improve the quality of transit service in the City. The new bus shelter design is intended to be of an iconic nature and incorporate features enhancing the transit experience of passengers, including innovative designs and technology, as well as to enable for installation of bus shelters at more bus stops with high transit ridership. Four (4) shelter design types are being developed by the ACAI/Pininfarina design team: 1) Enhanced shelter (robust shelter for installation at major transfer points with high number of users); 2) Standard shelter; 3) Minimal shelter (for installation at locations with limited right-of-way width, low ridership, or adjacent to single family residential areas); and 4) Temporary shelter (Low-cost installation for temporary use at locations affected by construction). A contract for design services were executed on July 19, 2017 and the design effort commenced on October 4, 2017. The design effort includes development of 100% final engineering plans, specifications, and construction cost estimates. Once the design process is completed, the City will subsequently procure a new contract to manufacture, install, operate, and maintain the new bus shelters in the City, including advertising component.
 Projected date range: 10/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
DESIGN AND ENGINEERING	504,251	-	-	-	-	-	504,251
Total:	504,251	-	-	-	-	-	504,251

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	504,251	-	-	-	-	-	504,251
Total:	504,251	-	-	-	-	-	504,251



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORMANDY ISLE NEIGHBORHOOD TRAFFIC

TRANSIT / TRANSPORTATION

Project Number: 65725
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: The purpose of the project improvements is to provide a higher LOS defined by flood protection and control of pollutant loading in the stormwater systems. The improvements consist of one or a combination of the following: 1) Repair, replace, and or install collection systems, catch basins and manholes, 4) Construct water quality treatment devices, 5) Construct pump stations, controls and force mains, and 6) Repair or upgrade existing outfall pipes and seawalls (inclusive of tidal back flow prevention devices). The project includes rehabilitation and upgrades to the potable water distribution and sanitary sewer collection systems. It also includes road raising to mitigate sea level rise, and other above-ground improvements.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	1,822,698	-	-	-	-	1,822,698
Total:	-	1,822,698	-	-	-	-	1,822,698

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	1,822,698	-	-	-	-	1,822,698
Total:	-	1,822,698	-	-	-	-	1,822,698



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BAY ROAD NEIGH. GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 61625
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Design and implementation of a neighborhood greenway along the 3 segments of North Bay Road to serve as a safe bicycle facility alternative to Alton Road. The project includes various traffic calming improvements including speed tables, traffic circles, and chicanes. In addition, the project includes green shared-lane markings and enhanced signage. Transportation Maser Plan Project #7
 Projected date range: 10/01/2024 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	-	-	649,787	-	-	-	649,787
Total:	-	-	649,787	-	-	-	649,787

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	649,787	-	-	-	649,787
Total:	-	-	649,787	-	-	-	649,787



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BEACH GREENWAYS PHASE I

TRANSIT / TRANSPORTATION

Project Number: 69820
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: The Transportation Master Plan and North Beach Master Plan identified the implementation of Neighborhood Greenways as a measure to increase the viability of walking and bicycling as primary methods of transportation. The North Beach Neighborhood Greenways 1 project consists of implementing the design and implementation of the quick-build alternatives (Shared-Lane Markings, Traffic Calming, and Landscaping) along 85th Street, 81st Street, 82nd Street, and Byron Avenue. The project includes design funds for future phases. Transportation Master Plan Projects # 6, #28, #39
 Projected date range: 10/01/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION MANAGEMENT	32,232	-	-	-	-	-	32,232
CONTINGENCY	114,230	-	-	-	-	-	114,230
OTHER CONTRACTUAL SERVICES	302,163	-	-	-	-	-	302,163
Total:	448,625	-	-	-	-	-	448,625

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	448,625	-	-	-	-	-	448,625
Total:	448,625	-	-	-	-	-	448,625



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BEACH GREENWAYS- PHASE II

TRANSIT / TRANSPORTATION

Project Number: 62521
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: The Transportation Master Plan and North Beach Master Plan identified the implementation of Neighborhood Greenways as a measure to increase the viability of walking and bicycling as primary methods of transportation. The North Beach Neighborhood Greenways 2 Project consists of curb alignment modifications to enhance the sidewalks with shade trees on 85th Street, 82nd Street, and 81st Street west of the Tatum Waterway. This project is to be constructed as a part of the North Beach Neighborhood project. Transportation Master Plan Projects # 6, #28, #39, #40, #41, #73
 Projected date range: 10/01/2020 to 09/30/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION MANAGEMENT	30,000	-	-	-	-	-	30,000
CONTINGENCY	114,230	-	-	-	-	-	114,230
CONTRACTED SERVICES REPAIR	110,000	-	-	-	-	-	110,000
OTHER CONTRACTUAL SERVICES	460,000	-	-	-	-	-	460,000
Total:	714,230	-	-	-	-	-	714,230

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	714,230	-	-	-	-	-	714,230
Total:	714,230	-	-	-	-	-	714,230



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PARK VIEW NEIGHBORHOOD TRAFFIC CALM

TRANSIT / TRANSPORTATION

Project Number: 67725
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: This project entails the improvement of landscaping at City parks each year. FY 2021 will include landscaping improvements for the National Championship Game.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	47,000	-	-	-	-	47,000
Total:	-	47,000	-	-	-	-	47,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	47,000	-	-	-	-	47,000
Total:	-	47,000	-	-	-	-	47,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PINE TREE DR/46TH ST TRAFFIC CIRCLE

TRANSIT / TRANSPORTATION

Project Number: 65221
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: MIDDLE BEACH
 Description: Design and Construction of a roundabout at the intersection of Pine Tree Drive and 46th Street to improve safety and calm speed along the Pine Tree Drive. The intersection has had approximately 22 crashes in the north south direction related to speed. The City has been working with Miami-Dade County Department of Transportation and Public Works and County Commissioner Heyman's office to implement the roundabout. Miami-Dade County will contribute \$500,000 towards construction of the project. The project would be a joint participation project with construction being managed by the City of Miami Beach.
 Projected date range: 10/01/2020 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	66,661	-	-	-	-	-	66,661
CONSTRUCTION	14,443	-	-	-	-	-	14,443
CONSTRUCTION MANAGEMENT	82,267	-	-	-	-	-	82,267
CONTINGENCY	35,132	-	-	-	-	-	35,132
DESIGN AND ENGINEERING	405,100	-	-	-	-	-	405,100
RENOVATION	-	-	5,399,884	-	-	-	5,399,884
Total:	603,603	-	5,399,884	-	-	-	6,003,487

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	5,399,884	-	-	-	5,399,884
158 CONCURRENCY MITIGATION FUND	603,603	-	-	-	-	-	603,603
Total:	603,603	-	5,399,884	-	-	-	6,003,487



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

PRAIRIE AVE/44TH ST. TRAFFIC CIRCLE

TRANSIT / TRANSPORTATION

Project Number: 65321
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Planning, Design and construction of a new traffic circle for the intersection of Prairie Avenue and 44th Street/Chase Avenue. The project was endorsed by the Neighborhood and Quality of Life Committee at the February 3, 2020 meeting as a mitigation measure to speeding at the intersection. The traffic circle will also allow the implementation of crosswalks on all legs of the intersection to be better connect pedestrians to Muss Park and North Beach Elementary.
 Projected date range: 10/01/2020 to 12/31/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	604,000	-	-	-	-	-	604,000
DESIGN AND ENGINEERING	420	-	-	-	-	-	420
Total:	604,420	-	-	-	-	-	604,420

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	520,000	-	-	-	-	-	520,000
187 HALF CENT TRANS. SURTAX COUNTY	84,420	-	-	-	-	-	84,420
Total:	604,420	-	-	-	-	-	604,420



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ROYAL PALM NEIGHBORHOOD GREENWAY

TRANSIT / TRANSPORTATION

Project Number: 20818
 Department: TRANSPORTATION
 Location: MIDDLE BEACH
 Description: Preliminary Engineering, Design, and Construction of Neighborhood Greenway along Royal Palm Avenue between 34th Street and 42nd Street. Developing a safe, complete, and accessible multi-user citywide bicycle and pedestrian network is a priority. This project is being constructed in conjunction with the Central Bayshore Traffic Calming project. Transportation Master Plan Project #48
 Projected date range: 10/01/2017 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	75,000	-	-	-	-	-	75,000
CONSTRUCTION	300,000	-	-	-	-	-	300,000
CONSTRUCTION MANAGEMENT	24,375	-	-	-	-	-	24,375
CONTINGENCY	30,625	-	-	-	-	-	30,625
Total:	430,000	-	-	-	-	-	430,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
187 HALF CENT TRANS. SURTAX COUNTY	430,000	-	-	-	-	-	430,000
Total:	430,000	-	-	-	-	-	430,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH BEACH PEDESTRIAN ZONES

TRANSIT / TRANSPORTATION

Project Number: 60177
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Coordination and implementation of Pedestrian Priority Zone elements identified in the Pedestrian Priority Zone Feasibility Analysis. This project will be coordinated with the Public Works Department Sidewalk Improvement Program.
 Projected date range: 10/01/2016 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL-STUDIES	300,000	-	-	-	-	-	300,000
CONSTRUCTION	650,000	832,902	200,000	-	-	-	1,682,902
Total:	950,000	832,902	200,000	-	-	-	1,982,902

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	832,902	200,000	-	-	-	1,032,902
305 SB QUALITY OF LIFE REST.TAX 1%	300,000	-	-	-	-	-	300,000
379 SOUTH POINTE RDA	650,000	-	-	-	-	-	650,000
Total:	950,000	832,902	200,000	-	-	-	1,982,902



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH OF FIFTH NEIGH. TRAFFIC CALM.

TRANSIT / TRANSPORTATION

Project Number: 23223
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of permanent traffic calming devices within the South of Fifth Street Neighborhood and pursuant to the traffic calming plan presented to the neighborhood.
 Projected date range: 10/01/2022 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	979,112	113,631	829,682	-	-	-	1,922,425
Total:	979,112	113,631	829,682	-	-	-	1,922,425

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	829,682	-	-	-	829,682
167 RDA SOUTH POINT OPERATIONS	-	82,481	-	-	-	-	82,481
379 SOUTH POINTE RDA	979,112	-	-	-	-	-	979,112
389 SOUTH POINTE CAPITAL	-	31,150	-	-	-	-	31,150
Total:	979,112	113,631	829,682	-	-	-	1,922,425



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH OF FIFTH NEIGH. TRAFFIC CALM.

TRANSIT / TRANSPORTATION

Project Number: 23323
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of permanent traffic calming devices within the South of Fifth Street Neighborhood and pursuant to the traffic calming plan presented to the neighborhood.
 Projected date range: 10/01/2022 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	31,150	(31,150)	-	-	-	-	-
Total:	31,150	(31,150)	-	-	-	-	-

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
389 SOUTH POINTE CAPITAL	31,150	(31,150)	-	-	-	-	-
Total:	31,150	(31,150)	-	-	-	-	-



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH OF FIFTH NEIGH. TRAFFIC CALM.

TRANSIT / TRANSPORTATION

Project Number: 67023
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of permanent traffic calming devices within the South of Fifth Street Neighborhood and pursuant to the traffic calming plan presented to the neighborhood.
 Projected date range: 10/01/2022 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	82,481	(82,481)	-	-	-	-	-
Total:	82,481	(82,481)	-	-	-	-	-

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
167 RDA SOUTH POINT OPERATIONS	82,481	(82,481)	-	-	-	-	-
Total:	82,481	(82,481)	-	-	-	-	-



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SOUTH POINTE DR PROTECTED BIKE LANE

TRANSIT / TRANSPORTATION

Project Number: 66923
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of roadway modifications to improve connectivity and safety for the existing bicycle lanes on South Pointe Drive from Alton Road to the Beachwalk. Transportation Master Plan Project #74
 Projected date range: 10/01/2022 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
ARCHITECT AND ENGINEERING	161,000	-	-	-	-	-	161,000
RENOVATION	-	-	1,252,371	-	-	-	1,252,371
Total:	161,000	-	1,252,371	-	-	-	1,413,371

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	-	-	1,252,371	-	-	-	1,252,371
158 CONCURRENCY MITIGATION FUND	161,000	-	-	-	-	-	161,000
Total:	161,000	-	1,252,371	-	-	-	1,413,371



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

TRANSPORTATION CAPITAL INITIATIVE

TRANSIT / TRANSPORTATION

Project Number: 20200
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: The City Commission per Resolution 2017-29939 has identified \$36 million in the Capital Budget to be allocated for meaningful traffic solutions, such funds should continue to be prioritized solely for the benefit of transportation-related initiatives and projects, including but not limited to transit projects that may be developed in partnership with Miami-Dade County, the Florida Department of Transportation, and the federal government.
 Projected date range: 10/01/2015 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	34,800	-	-	-	-	-	34,800
CONSTRUCTION	40,332,335	-	-	-	-	-	40,332,335
DESIGN AND ENGINEERING	350,579	-	-	-	-	-	350,579
FEASIBILITY STUDY	100,000	-	-	-	-	-	100,000
PROFESSIONAL SERVICES	1,674,314	-	-	-	-	-	1,674,314
Total:	42,492,028	-	-	-	-	-	42,492,028

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
158 CONCURRENCY MITIGATION FUND	8,192,028	-	-	-	-	-	8,192,028
160 RESORT TAX FUND 2%	10,000,000	-	-	-	-	-	10,000,000
165 NON - TIF RDA FUND	8,000,000	-	-	-	-	-	8,000,000
301 CAP. PROJ. NOT FINANCED BY BON	3,300,000	-	-	-	-	-	3,300,000
463 RDA- GARAGE FUND	7,000,000	-	-	-	-	-	7,000,000
465 RDA-ANCHOR SHOPS FUND	6,000,000	-	-	-	-	-	6,000,000
Total:	42,492,028	-	-	-	-	-	42,492,028



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

VENETIAN ILLUMINATED CROSSWALKS

TRANSIT / TRANSPORTATION

Project Number: 20318
 Department: TRANSPORTATION
 Location: SOUTH BEACH
 Description: Design and construction of LED illuminated crosswalks and pedestrian flashing beacons at the Venetian Causeway at West Rivo Alto Drive, West Dilido Drive, and West San Marino Drive.
 Projected date range: 10/01/2017 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	180,000	-	-	-	-	-	180,000
Total:	180,000	-	-	-	-	-	180,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
106 TRANSPORTATION FUND 106	180,000	-	-	-	-	-	180,000
Total:	180,000	-	-	-	-	-	180,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

17TH STREET IMPROVEMENTS PHASE I

UTILITIES

Project Number: 20626
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: (Utilities) 17th Street improvements from Alton Road to Washington Avenue due to MBCC Hotel including Force Main Interconnect, storm system, road raising, above ground improvements.
 Projected date range: 10/01/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	2,000,000	-	44,000,000	-	-	46,000,000
Total:	-	2,000,000	-	44,000,000	-	-	46,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	2,800,000	-	-	2,800,000
418 W&S CAP PROJ FNDED BY OPER FDS	-	800,000	-	1,000,000	-	-	1,800,000
434 STORMWATER CAPITAL NOT BONDS	-	1,200,000	-	-	-	-	1,200,000
FSW FUTURE STORMWATER	-	-	-	22,800,000	-	-	22,800,000
FWS FUTURE WATER & SEWER	-	-	-	17,400,000	-	-	17,400,000
Total:	-	2,000,000	-	44,000,000	-	-	46,000,000

I. General

59TH W OF ALTON BIOSWALE PILOT PROJ

UTILITIES

Project Number: 28920
 Department: PW ENGINEERING
 Location: NORTH BEACH
 Description: Bioswale pilot project to design, construct, and evaluate the efficacy of blue/green infrastructure
 Projected date range: 10/01/2019 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	583,957	-	-	-	-	-	583,957
CONSTRUCTION MANAGEMENT	45,000	-	-	-	-	-	45,000
CONTINGENCY	125,000	-	-	-	-	-	125,000
DESIGN AND ENGINEERING	96,000	-	-	-	-	-	96,000
OIG FUNDING	43	-	-	-	-	-	43
Total:	850,000	-	-	-	-	-	850,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
429 2017 STORMWATER BONDS	850,000	-	-	-	-	-	850,000
Total:	850,000	-	-	-	-	-	850,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

DERM & EPA CONSENT DECREE

UTILITIES

Project Number: 60419
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: The sanitary sewer evaluation survey (SSES): Continual condition assessment, as mandated by the a consent order issued by The EPA, of all sewer system components specifically targeting infiltration and inflow (I&I). This project will also work to Execute, repair and rehabilitate programs in response to actionable data from condition assessment i.e. manhole Recline/replace, relining, replacing, point of repairing and pipe bursting of gravity mains and force mains. Target illicit Discharges into sanitary sewer; and attain compliance.
 Projected date range: 10/01/2018 to 12/31/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
OTHER CONTRACTUAL SERVICES	4,700,000	2,800,000	2,800,000	2,800,000	-	-	13,100,000
Total:	4,700,000	2,800,000	2,800,000	2,800,000	-	-	13,100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	4,700,000	2,800,000	2,800,000	2,800,000	-	-	13,100,000
Total:	4,700,000	2,800,000	2,800,000	2,800,000	-	-	13,100,000

I. General

DRAINAGE SYSTEM WATER QUALITY PILOT

UTILITIES

Project Number: 21720
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: The City of Miami Beach owns and operates a public stormwater system that collects, conveys, treats, and disposes of stormwater runoff. One major component of the stormwater system is the pump stations that currently discharge all runoff into the Biscayne Bay through outfalls. The project includes water quality improvements to an existing pump station that may utilize alternative disposal methods in combination with stormwater outfalls.
 Projected date range: 10/01/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	199,000	-	-	-	-	-	199,000
CONSTRUCTION MANAGEMENT	40,000	-	-	-	-	-	40,000
DESIGN AND ENGINEERING	261,000	-	-	-	-	-	261,000
Total:	500,000	-	-	-	-	-	500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
434 STORMWATER CAPITAL NOT BONDS	500,000	-	-	-	-	-	500,000
Total:	500,000	-	-	-	-	-	500,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

ENERGY SUB-METERS IN MUN. BUILDINGS

UTILITIES

Project Number: 62619
 Department: ENVIRONMENT SUSTAINABILITY
 Location: CITYWIDE
 Description: The sub meters will allow the city to monitor consumption of each building and provide recommendations for specific energy efficient upgrades. The first step is to develop a platform to track energy consumption and efficiency measurements. In order to do this, sub meters will need to be installed for each building. It will cost about \$70K to install sub meters at each municipal building. Additionally, the city has an open competitive bid for energy management software which will assist to track, analyze, report and manage use, as well as identifying savings and issues, such as bill anomalies and changes in usage.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	68,000	-	-	-	-	-	68,000
Total:	68,000	-	-	-	-	-	68,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	68,000	-	-	-	-	-	68,000
Total:	68,000	-	-	-	-	-	68,000

I. General

FDOT UTILITIES RELOCATION

UTILITIES

Project Number: 20527
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Utility design construction contract provided for the FDOT design of City-Owned utilities that require relocation as part of FDOT's state road projects. Projects may include work along Alton Road, Collins Ave, or other state roads.
 Projected date range: 10/01/2016 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	398,444	7,725,000	19,135,000	14,300,000	23,000,000	-	64,558,444
CONSTRUCTION MANAGEMENT	57,286	-	-	-	-	-	57,286
DESIGN AND ENGINEERING	2,121,799	-	-	-	-	-	2,121,799
Total:	2,577,529	7,725,000	19,135,000	14,300,000	23,000,000	-	66,737,529

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	250,000	-	-	-	-	250,000
418 W&S CAP PROJ FNDED BY OPER FDS	506,175	2,363,066	-	-	-	-	2,869,241
419 2017 WATER & SEWER BONDS	677,529	5,000,000	-	-	-	-	5,677,529
420 W&S GBL SERIES 2010 2009-27243	178,825	705	-	-	-	-	179,530
422 WATER AND SEWER IMPACT FEES	1,215,000	111,229	-	-	-	-	1,326,229
FSW FUTURE STORMWATER	-	-	11,200,000	14,300,000	-	-	25,500,000
FWS FUTURE WATER & SEWER	-	-	7,935,000	-	23,000,000	-	30,935,000
Total:	2,577,529	7,725,000	19,135,000	14,300,000	23,000,000	-	66,737,529



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

FIBER COMMUNICATIONS INSTALLATION

UTILITIES

Project Number: 22018
 Department: TRANSPORTATION
 Location: NORTH BEACH
 Description: Installation of fiber communication along Alton Road from Michigan Avenue to 63rd Street to further advance and enhance the Intelligent Transportation System Project and all City communications.
 Projected date range: 10/01/2017 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	292,000	-	-	-	-	-	292,000
Total:	292,000	-	-	-	-	-	292,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
550 COMMUNICATIONS FUND	292,000	-	-	-	-	-	292,000
Total:	292,000	-	-	-	-	-	292,000

I. General

INDIAN CREEK STREET DRAINAGE IMP.

UTILITIES

Project Number: 21220
 Department: PW ENGINEERING
 Location: MIDDLE BEACH
 Description: A construction project on Indian Creek Drive, between 26th and 41st Streets, for the construction of a seawall, improving street drainage and road elevation.
 Projected date range: 04/01/2016 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	12,128,511	-	-	-	-	-	12,128,511
CONSTRUCTION MANAGEMENT	917,082	-	-	-	-	-	917,082
CONSTRUCTION OTHER	6,523,237	-	-	-	-	-	6,523,237
DESIGN AND ENGINEERING	1,249,347	-	-	-	-	-	1,249,347
LAND ACQUISITION	11,128	-	-	-	-	-	11,128
OPERATING CMB CONST MGMNT FEE	1,129,549	-	-	-	-	-	1,129,549
PROFESSIONAL SERVICES	350,072	-	-	-	-	-	350,072
Total:	22,308,926	-	-	-	-	-	22,308,926

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
112 RESILIENCY	4,998,548	-	-	-	-	-	4,998,548
320 GENERAL CAPITAL -MDC ILA	352,755	-	-	-	-	-	352,755
389 SOUTH POINTE CAPITAL	2,500,368	-	-	-	-	-	2,500,368
429 2017 STORMWATER BONDS	5,267,542	-	-	-	-	-	5,267,542
433 STORMWATER PROJECTS - MDC ILA	8,957,255	-	-	-	-	-	8,957,255
434 STORMWATER CAPITAL NOT BONDS	232,458	-	-	-	-	-	232,458
Total:	22,308,926	-	-	-	-	-	22,308,926



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH BAY RD AND LAKEVIEW SEWER COL

UTILITIES

Project Number: 20526
 Department: PW ENGINEERING
 Location: NORTH BEACH
 Description: (Utilities) Replace the existing gravity sewer system in the La Gorce area, specifically within the North Bay Road to the west; between the La Gorce Island and the north side of 63rd Street to the north; the east side of Alton Road to the east; and the Lakeview Subdivision to the south. The tasks include the design, permitting, construction and construction administration of the existing sewer replacement which will include the removal of the existing gravity sewer system; the installation of a new gravity sewer system with the necessary sanitary sewer lift stations and force mains.
 Projected date range: 10/01/2023 to 09/30/2026

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	2,100,000	-	14,000,000	-	-	16,100,000
Total:	-	2,100,000	-	14,000,000	-	-	16,100,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	-	2,100,000	-	-	-	-	2,100,000
FWS FUTURE WATER & SEWER	-	-	-	14,000,000	-	-	14,000,000
Total:	-	2,100,000	-	14,000,000	-	-	16,100,000

I. General

NORTH NAUTILUS F DRAINAGE IMPROVEME

UTILITIES

Project Number: 20725
 Department: PW ENGINEERING
 Location: MIDDLE BEACH
 Description: (Utilities) This project includes the implementation of drainage improvements identified in the Nautilus and North Bay Drainage Report done by AECOM in 2019. Improvements include the installation of drainage gravity pipes and the regrading/minor road raising of local roads to collect stormwater and convey it to adjacent injection wells.
 Projected date range: 10/01/2024 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	5,060,000	-	-	-	5,060,000
Total:	-	-	5,060,000	-	-	-	5,060,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	920,000	-	-	-	920,000
FSW FUTURE STORMWATER	-	-	2,300,000	-	-	-	2,300,000
FWS FUTURE WATER & SEWER	-	-	1,840,000	-	-	-	1,840,000
Total:	-	-	5,060,000	-	-	-	5,060,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

NORTH SHORE D - TOWN CENTER

UTILITIES

Project Number: 24120
 Department: PW ADMINISTRATION
 Location: NORTH BEACH
 Description: Storm Water: The purpose of the project improvements is to provide a higher LOS defined by flood protection and control of pollutant loading in the storm water systems. The improvements consist of one or a combination of the following: 1) Repair, replace, and or install collection systems, catch basins and manholes, 4) Construct water quality treatment devices, 5) Construct pump stations, controls and force mains, and 6) Repair or upgrade existing outfall pipes and seawalls (inclusive of tidal back flow prevention devices).
 Water and Sewer: The scope of the project will include a new drainage system, the elevation of the roadway to mitigate sea level rise, hardscaping improvements, signing and pavement markings, relocation of gravity sewers to comply with regulatory requirements, and the installation of new water mains and corresponding service lines.
 (Formerly known as TOWN CENTER)
 Projected date range: 10/01/2023 to 12/31/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	19,587,616	-	113,573,715	-	133,161,331
Total:	-	-	19,587,616	-	113,573,715	-	133,161,331

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	-	-	-	9,711,331	-	9,711,331
FSW FUTURE STORMWATER	-	-	19,587,616	-	49,012,384	-	68,600,000
FWS FUTURE WATER & SEWER	-	-	-	-	54,850,000	-	54,850,000
Total:	-	-	19,587,616	-	113,573,715	-	133,161,331

I. General

PARKVIEW ISLAND WATER QUALITY IMPR.

UTILITIES

Project Number: 23723
 Department: PW ENGINEERING
 Location: NORTH BEACH
 Description: The scope of this project would allow for water quality improvements to existing outfalls that impact the Parkview Island waterways. This project is intended to install treatment systems to capture sediments, and thus nutrients and bacteria, upstream of the stormwater outfalls at or near the Parkview Canal.
 Projected date range: 05/23/2023 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	-	2,000,000	-	-	-	2,000,000
DESIGN AND ENGINEERING	200,000	-	-	-	-	-	200,000
Total:	200,000	-	2,000,000	-	-	-	2,200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
434 STORMWATER CAPITAL NOT BONDS	200,000	-	-	-	-	-	200,000
FSW FUTURE STORMWATER	-	-	2,000,000	-	-	-	2,000,000
Total:	200,000	-	2,000,000	-	-	-	2,200,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

SCADA AND PLC SYSTEMS

UTILITIES

Project Number: 20719
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Design, construction management, project management, and construction of SCADA, Telemetry, and all necessary electrical and instrumentation systems and appurtenances for the water, wastewater, and stormwater systems.
 Projected date range: 10/01/2018 to 12/31/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
EQUIPMENT	7,042,934	-	-	-	-	-	7,042,934
FEASIBILITY STUDY	195,066	-	-	-	-	-	195,066
Total:	7,238,000	-	-	-	-	-	7,238,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
419 2017 WATER & SEWER BONDS	3,137,750	-	-	-	-	-	3,137,750
429 2017 STORMWATER BONDS	4,100,250	-	-	-	-	-	4,100,250
Total:	7,238,000	-	-	-	-	-	7,238,000

I. General

SEWER PUMP STATION ODOR CONTROL

UTILITIES

Project Number: 28320
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: This project is to address the need to replace existing odor control systems at sewer pump stations. This project would eliminate unwanted and unhealthy gases and odors from the environment.
 Projected date range: 10/01/2019 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,700,600	-	-	-	-	-	1,700,600
Total:	1,700,600	-	-	-	-	-	1,700,600

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	1,700,600	-	-	-	-	-	1,700,600
Total:	1,700,600	-	-	-	-	-	1,700,600



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

STORMWATER CRITICAL NEEDS

UTILITIES

Project Number: 21424
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: Critical stormwater needs identified in the 10-year capital improvement plan developed during the 2023 Stormwater Modeling and Master Plan update. The improvements may include various stormwater solutions that can be adapted to future infrastructure improvements planned under the Neighborhood Improvement Projects. Improvements may include the installation or rehabilitation of drainage pipes and structures, injection wells, swales, curb and gutter, seawalls, regrading of roadways and sidewalks, and other stormwater solutions depending on the needs of the critical area.
 Projected date range: 10/01/2023 to 09/30/2028

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	-	3,000,000	4,800,000	10,800,000	10,800,000	10,800,000	40,200,000
Total:	-	3,000,000	4,800,000	10,800,000	10,800,000	10,800,000	40,200,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
434 STORMWATER CAPITAL NOT BONDS	-	3,000,000	-	-	-	-	3,000,000
FSW FUTURE STORMWATER	-	-	4,800,000	6,000,000	6,000,000	6,000,000	22,800,000
FWS FUTURE WATER & SEWER	-	-	-	4,800,000	4,800,000	4,800,000	14,400,000
Total:	-	3,000,000	4,800,000	10,800,000	10,800,000	10,800,000	40,200,000

I. General

STORMWATER OUTFALLS WATR QLTY IMPRV

UTILITIES

Project Number: 29820
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: The City of Miami Beach owns and operates a public stormwater system that collects, conveys, treats, and disposes of stormwater runoff. One of the disposal methodologies used by the system is outfall to surface water bodies. These outfalls are designed to effectively dispose of the stormwater while keeping it within nature's water cycle. The project will augment the outfalls with scour pads and/or other water quality improvements.
 Projected date range: 10/01/2019 to 09/30/2025

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	1,912,275	-	-	-	-	-	1,912,275
CONSTRUCTION MANAGEMENT	21,725	-	-	-	-	-	21,725
DESIGN AND ENGINEERING	66,000	-	-	-	-	-	66,000
Total:	2,000,000	-	-	-	-	-	2,000,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
434 STORMWATER CAPITAL NOT BONDS	2,000,000	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	2,000,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

STORMWATER PUMP STATION CULVERT

UTILITIES

Project Number: 67825
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: (Utilities) This project aims to restore and enhance the stormwater culvert for this major pump station by repairing the multiple infiltration leaks within this system. This will assist the department in the betterment of the operation with the prevention of street flooding, as well as assuring public health and safety during King Tide, hurricane, and tropical storm events.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	1,250,000	-	-	-	-	1,250,000
Total:	-	1,250,000	-	-	-	-	1,250,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
434 STORMWATER CAPITAL NOT BONDS	-	1,250,000	-	-	-	-	1,250,000
Total:	-	1,250,000	-	-	-	-	1,250,000

I. General

SUNSET HARBOUR PUMPSTATION UPGRADES

UTILITIES

Project Number: 23000
 Department: PW ENGINEERING
 Location: SOUTH BEACH
 Description: As a result of changed stormwater regulations, it is possible to provide a higher level of stormwater service to the Sunset Harbor neighborhood. This project will provide upgrades to three pump stations in Sunset Harbor to provide that greater level of stormwater service for the community.
 Projected date range: 10/01/2015 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CAPITAL MISCELLANEOUS	48,917	-	-	-	-	-	48,917
CONSTRUCTION	27,739,756	-	-	-	-	-	27,739,756
CONSTRUCTION MANAGEMENT	106,329	-	-	-	-	-	106,329
CONTINGENCY	200,000	-	-	-	-	-	200,000
DESIGN AND ENGINEERING	180,368	-	-	-	-	-	180,368
Total:	28,275,370	-	-	-	-	-	28,275,370

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
320 GENERAL CAPITAL -MDC ILA	989,081	-	-	-	-	-	989,081
366 PARKS AND REC. BEAUTIF. FUNDS	440,800	-	-	-	-	-	440,800
389 SOUTH POINTE CAPITAL	551,300	-	-	-	-	-	551,300
418 W&S CAP PROJ FNDED BY OPER FDS	1,013,016	-	-	-	-	-	1,013,016
419 2017 WATER & SEWER BONDS	539,631	-	-	-	-	-	539,631
420 W&S GBL SERIES 2010 2009-27243	2,500,062	-	-	-	-	-	2,500,062
427 STORMWATER ENTERPRISE FUND	1,974,840	-	-	-	-	-	1,974,840
429 2017 STORMWATER BONDS	3,750,973	-	-	-	-	-	3,750,973
431 2011 STORMWATER BOND2011-27782	3,552,816	-	-	-	-	-	3,552,816



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

432 STORMWATER BONDS 2015	12,962,851	-	-	-	-	-	12,962,851
Total:	28,275,370	-	-	-	-	-	28,275,370



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

TEMPORARY STORMWATER PUMP SYSTEM WA

UTILITIES

Project Number: 66125
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Water quality improvements to 8 stormwater temporary pump systems.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	1,300,000	-	-	-	-	1,300,000
Total:	-	1,300,000	-	-	-	-	1,300,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
434 STORMWATER CAPITAL NOT BONDS	-	1,300,000	-	-	-	-	1,300,000
Total:	-	1,300,000	-	-	-	-	1,300,000



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

VALVE REPLACEMENT PROGRAM

UTILITIES

Project Number: 65421
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: This project will provide improvements to the water and sewer system. The improvements will include identification of valves requiring replacement and the performance of a condition assessment, design and replacement in accordance to the CMB Public Works Standards.
 Projected date range: 10/01/2020 to 12/31/2027

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	(450)	-	-	-	-	-	(450)
CONSTRUCTION MANAGEMENT	3,381	-	-	-	-	-	3,381
CONTRACTED SERVICES REPAIR	1,861,557	-	-	-	-	-	1,861,557
OTHER CONTRACTUAL SERVICES	927,000	-	-	-	-	-	927,000
Total:	2,791,488	-	-	-	-	-	2,791,488

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	1,029,000	-	-	-	-	-	1,029,000
419 2017 WATER & SEWER BONDS	1,762,488	-	-	-	-	-	1,762,488
Total:	2,791,488	-	-	-	-	-	2,791,488

I. General

WASTE WATER STATIONS REHABILITATION

UTILITIES

Project Number: 20619
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: This project is to address the need for rehabilitation of the City's Waste Water Pump Stations and all related systems and appurtenances.
 Projected date range: 10/01/2018 to 09/30/2031

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	6,627,412	463,182	-	6,784,000	-	-	13,874,594
CONSTRUCTION MANAGEMENT	31,515	-	-	-	-	-	31,515
CONTRACTED SERVICES REPAIR	6,659,253	-	-	-	-	-	6,659,253
DESIGN AND ENGINEERING	1,855,953	-	-	-	-	-	1,855,953
Total:	15,174,133	463,182	-	6,784,000	-	-	22,421,315

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	4,070,733	463,182	-	-	-	-	4,533,915
419 2017 WATER & SEWER BONDS	11,103,400	-	-	-	-	-	11,103,400
FWS FUTURE WATER & SEWER	-	-	-	6,784,000	-	-	6,784,000
Total:	15,174,133	463,182	-	6,784,000	-	-	22,421,315



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WASTEWATER MANHOLE REHABILITATION

UTILITIES

Project Number: 28220
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Currently the City has a total of 3,160 manholes, of which, about 70% are in need of repair. Rehabilitation processes would include improving structural integrity by restoring surfaces and cleaning, eradicating leaks, correcting corrosion, repairing bench and inverts, and applying new liners to prevent future corrosion. The project may also include the construction of new manholes.
 Projected date range: 10/01/2019 to 09/30/2030

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	5,208,339	-	-	-	-	281,661	5,490,000
CONSTRUCTION MANAGEMENT	10,000	-	-	-	-	-	10,000
Total:	5,218,339	-	-	-	-	281,661	5,500,000

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	4,637,000	-	-	-	-	-	4,637,000
419 2017 WATER & SEWER BONDS	88,559	-	-	-	-	-	88,559
420 W&S GBL SERIES 2010 2009-27243	10,498	-	-	-	-	-	10,498
422 WATER AND SEWER IMPACT FEES	126,316	-	-	-	-	-	126,316
423 GULF BREEZE 2006	111,736	-	-	-	-	-	111,736
424 WATER & SEWER BONDS 2000S	244,230	-	-	-	-	-	244,230
FWS FUTURE WATER & SEWER	-	-	-	-	-	281,661	281,661
Total:	5,218,339	-	-	-	-	281,661	5,500,000

I. General

WATER & WASTEWATER MAINS AND REHAB

UTILITIES

Project Number: 28520
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: Rehabilitation and upgrade of existing water and wastewater pipelines and construction of new water and wastewater pipelines. The project includes design, construction and all professional services and temporary construction measures required to implement the project.
 Projected date range: 10/01/2019 to 12/31/2032

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	35,106,076	14,025,469	32,505,596	22,544,773	33,439,893	4,001,122	141,622,929
CONSTRUCTION MANAGEMENT	155,000	-	-	-	-	-	155,000
DESIGN AND ENGINEERING	5,510,770	-	-	-	-	-	5,510,770
Total:	40,771,846	14,025,469	32,505,596	22,544,773	33,439,893	4,001,122	147,288,699

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	14,356,599	10,519,491	21,517,400	-	-	-	46,393,490
419 2017 WATER & SEWER BONDS	26,415,247	3,505,978	-	-	-	-	29,921,225
FWS FUTURE WATER & SEWER	-	-	10,988,196	22,544,773	33,439,893	4,001,122	70,973,984
Total:	40,771,846	14,025,469	32,505,596	22,544,773	33,439,893	4,001,122	147,288,699



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WATER METER REPLACEMENT PROGRAM

UTILITIES

Project Number: 60319
 Department: PW ADMINISTRATION
 Location: CITYWIDE
 Description: Design, construction management, project management, integration, and construction, to implement an Advanced Metering Infrastructure system citywide. The project includes the procurement of all meters, fittings, appurtenances, and other goods necessary for a mass meter changeout. The project also includes all network services, including Network as a Service.
 Projected date range: 10/01/2018 to 12/31/2023

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONTRACTED SERVICES REPAIR	34,876	-	-	-	-	-	34,876
EQUIPMENT	9,104,893	-	-	-	-	-	9,104,893
OTHER CONTRACTUAL SERVICES	6,965,124	(5,000,000)	-	-	-	-	1,965,124
Total:	16,104,893	(5,000,000)	-	-	-	-	11,104,893

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	9,104,893	-	-	-	-	-	9,104,893
419 2017 WATER & SEWER BONDS	7,000,000	(5,000,000)	-	-	-	-	2,000,000
Total:	16,104,893	(5,000,000)	-	-	-	-	11,104,893

I. General

WATER PUMP STATIONS IMPROVEMENTS

UTILITIES

Project Number: 28120
 Department: PW ENGINEERING
 Location: CITYWIDE
 Description: The project includes the design and construction of water pump stations within the system. The project includes the rehabilitation, upgrade, and construction of water pumping stations, yard piping, and all related appurtenances and systems. Additionally, the project includes all professional services and temporary construction measures required to implement this project.
 Projected date range: 10/01/2019 to 09/30/2031

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
CONSTRUCTION	2,279,630	-	-	5,632,428	-	-	7,912,058
CONSTRUCTION MANAGEMENT	10,000	-	-	-	-	-	10,000
CONTRACTED SERVICES REPAIR	4,595,000	-	-	-	-	-	4,595,000
DESIGN AND ENGINEERING	1,306,307	-	-	-	-	-	1,306,307
Total:	8,190,937	-	-	5,632,428	-	-	13,823,365

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
418 W&S CAP PROJ FNDED BY OPER FDS	3,595,937	-	-	-	-	-	3,595,937
419 2017 WATER & SEWER BONDS	4,595,000	-	-	-	-	-	4,595,000
FWS FUTURE WATER & SEWER	-	-	-	5,632,428	-	-	5,632,428
Total:	8,190,937	-	-	5,632,428	-	-	13,823,365



CITY OF MIAMI BEACH
 FY 2024 - 2028 Capital Budget and 5-Year Capital Improvement Plan

I. General

WEST - PALM ISLAND UNDERGROUNDING

UTILITIES

Project Number: 67625
 Department: CAPITAL IMPROVEMENT PROGRAM
 Location: SOUTH BEACH
 Description: (UTILITIES) Managing the consultants, coordinating with all the franchise utilities, coordination with the HOA and residents. Restoration of the trench, swales, driveways and paved shoulders, adjustment of existing utilities, installation of concrete bulb outs for protection of the FPL equipment and resurfacing of asphalt road where necessary.
 Projected date range: 10/01/2023 to 09/30/2024

II. Cost Summary

Cost Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
RENOVATION	-	1,665,879	-	-	-	-	1,665,879
Total:	-	1,665,879	-	-	-	-	1,665,879

III. Fund Summary

Fund Summary	Previous Years	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
302 PAY-AS-YOU-GO	-	1,665,879	-	-	-	-	1,665,879
Total:	-	1,665,879	-	-	-	-	1,665,879



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.

BUILDING RESILIENCY THROUGH THE BUDGET (BRB)

TEAM: This team was formed in response to the Urban Land Institute's recommendation and serves to leverage the budget process to maximize resilience in all capital projects and existing assets using a cross-departmental team to plan for shocks, stresses, and sustainability during early budget development. The team's goal is to reduce risk, save money and to create new quality of life benefits for the community.

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.

CAPITAL 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 IMPROVEMENT PLAN (CIP): 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.

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.

COMPREHENSIVE PLAN: Refers to the City of Miami Beach Comprehensive Plan, as adopted.

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 SUMMARY: 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, appropriated in prior years and the expected amount to be appropriated for the remaining four years of the CIP.

DEPARTMENT: The City department that has initiated the project.

DESCRIPTION: A description of the project, highlighting the most important features.

FUND SUMMARY: 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 reflect the amount of money APPROPRIATED in prior years and the expected amount of APPROPRIATIONS for the five-year CIP.

FUNDED: Cash is on hand and it is available for immediate use, as well as planned financings by future bonds, grants that have been awarded but not yet received, funding from the County not yet received future operating funds, and future special assessments.

FUNDING SOURCE(S)/FUNDING: Identifies an area where the cash to fund a project will be coming from. 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.

FUTURE: Project has been recommended for funding at some future data but funding sources, timing of funding and milestone dates have not yet been identified.

LEGAL AUTHORITY: Legal requirements for preparing the City of Miami Beach's Capital Improvement Plan as set forth by Miami-Dade County Code (Section 2-11.7-2.11.11), and the Florida Statutes, respectively.

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.

LOCATION: Refers to the area of the City of Miami Beach where the project will take place. Locations can be in North Beach, South Beach, City Center, etc.

MANAGER: City staff person responsible for the day-to-day management of project.

NEIGHBORHOOD: One of the neighborhoods that comprise the City. Neighborhood boundaries were developed as part of the Year 2000 comprehensive planning process.

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 upon implementation of the project.

PERCENT COMPLETED: The percentage amount of the project expected to be complete as of September 30th. Completed architectural drawings for a project with no actual construction started may be shown as "5%" completed.

PROGRAM AREA: Main area or category impacted by the project. Program areas can be environmental, bridges, convention center, parks, garages, etc.

PROJECT NUMBER: Unique identifier for each project in City's financial system.

PROPOSED FUNDING: Refers to when a funding source has been identified but the funds are programmed to be available at a future date.

PROJECTED DATE RANGE: Defines specific start and end dates related to the different phases of a project, as applicable, including planning, design, and construction.

TITLE: Official name of project.