

City of North Miami Beach
Capital Improvement Projects
FY19 BUDGET

LINE #	DEPT.	PROJECT NAME	FUNDING SOURCE	Actual	BUDGET					FIVE-YEAR TOTAL
				FY18	FY19	FY20	FY21	FY22	FY23	
CAPITAL IMPROVEMENTS PROJECTS	1	City Hall 4th Floor Impact Windows	GF	\$ 113,700						\$ -
	2	City Hall 3rd Floor Impact Windows	GF			84,000				84,000
	3	City Hall 2nd Floor Impact Windows	GF				103,000			103,000
	4	City Hall 1st Floor Impact Windows	GF					121,725		121,725
	5	ADA Building Transition Plan	GF	23,692						-
	6	City Hall Architectural Assessment	GF	4,000	200,000					200,000
	7	City Hall Lobby Design Remodel	GF		195,000					195,000
	8	City Hall First Floor Restroom	GF		90,000					90,000
	9	City Hall Restroom Remodels (Three Floors)	GF			120,000				120,000
	10	4th floor flooring (to include Legal, Front Elevator Lobby, Manager's, Commissioners)	GF	80,000						-
	11	Extend Communication Room and add Conference Room	GF			60,000				60,000
	12	New Roof for Littman Theater (Cultural Center)	GF		240,000					240,000
	13	YES Center/City Hall/Police Complex - Replace 38 exterior path lighting electric bollards	GF	54,811						-
	14	Human Resources Office Renovation	GF	70,013						-
	15	Eastern Shore 35th Avenue Roadway Improvements	GF	150,000	1,000,000					1,000,000
	16	Mischon Park - Mischon Park Artificial Turf	GF		1,100,000					1,100,000
	17	Tennis Center - Design and Construction (Design FY19)	GF		400,000	5,000,000	5,000,000			10,400,000
	18	Design (Phase 1) and Construction (Phase 2) Washington Park	GF		1,750,000	3,000,000	3,000,000			7,750,000
	19	Taylor Park Design	GF		250,000	1,000,000	2,000,000			3,250,000
	20	Retaining Wall Victory Pool	GF	77,400						-
	21	Fulford Monument Rehabilitation (Matching Grant Contribution Total \$225,000)	GF	2,900						-
	22	Park Restoration - Arbor Day	GF	60,000	60,000	10,000	10,000	10,000	10,000	100,000
	23	Train Station	GF		600,000					600,000
	24	Roadway Resurfacing Projects	LOGT	623,000	458,000	810,000	810,000	810,000	810,000	3,698,000
	25	Highland Drive Design and Construction (Carryover FY19)	LOGT	61,000	150,000					150,000
	26	NE 183rd Bike Lane Project	LOGT		202,000					202,000
STREETS	27	Arrow Boards (2)	GF	7,988						-
	28	Thermoplastic Machine	GF		10,180					10,180

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BEAUTIFICATION	29	831	Replacement Stump Grinder	GF	15,845						-
	30	831	New Irrigation in Medians (171st Street, NE 19th Avenue, Biscayne Blvd.)	GF		75,000					75,000
	31	831	Neighborhood Sign Landscaping Improvements	GF		20,000					20,000
FACILITIES	32	850	City Hall Parking Lot LED Lighting	GF	30,669						-
	33	850	Tracer Summit System	GF	117,637						-
	34	850	Tracer Summit System Upgrade, McDonald Center	GF							-
	35	850	Tracer Summit System Upgrade, City Hall, Yes, Library, Silverman	GF							-
	36	850	Tracer Summit System New (Uleta Park)	GF			30,000				30,000
	37	850	Bucket Truck (18yrs. 2 mths.) Replacement	GF	133,802						-
FLEET	38	710	Parks and Rec. - Purchase (1) Chevy 1500 truck (Park Crew Chief)	GF			29,000				29,000
	39	710	Parks and Rec. - Replace (2) 77 passenger buses at \$113,000 each for yellow and \$ 130,000 for White	GF	113,000	114,000					114,000
	40	710	Parks and Rec. - Purchase and replace Chevy 1500 truck with crew cab	GF				29,000			29,000
	41	710	Parks and Rec. - Purchase (1) Chevy Equinox - Director	GF			26,000				26,000
	42	710	Parks and Rec. - Purchase and replace (2) Chevy 2500 truck with crew cab & lift	GF			35,000	35,000			70,000
	43	710	Parks and Rec. - Replace / Purchase (2) passenger car - (Recreation Manager)	GF			29,000				29,000
	44	831	New Pick Up Truck Landscape Manager (new position)	GF	26,650						-
	45	831	Beautification - Van Cargo Replacement Vehicle #8462 (Irrigation)	GF		32,880					32,880
	46	850	Facilities - 2006 Cargo Van #8560 Replacement Vehicle (Electrician)	GF		33,739					33,739
	47	850	Facilities -2002 Cargo Van #8584 Replacement Vehicle (Electrician)	GF		33,739					33,739
	48	850	Facilities - 2011 Cargo Van #8600 Replacement Vehicle (One HVAC vehicle)	GF		34,721					34,721
	49	890	Fleet -#8924 Replacement UtilityTruck/Chevrolet Silverado 3500	GF		54,361					54,361
	50	030	Risk Management - Self-Insurance Chevy Impala for Adjuster	030		22,126					22,126
	51	890	AMMCO Brake Lathe	GF	12,669						-
Public Works Department Totals					\$ 1,778,776	\$ 7,125,746	\$ 10,233,000	\$ 10,987,000	\$ 941,725	\$ 820,000	\$ 30,107,471
MISCHON FIELD	52	710	Mischon Park - Shade Structures over four sets of bleachers	GF			38,000				\$ 38,000
	53	710	Mischon Park - Musco Light Re-lamp with LED technology	GF		210,000					210,000
	54	710	Mischon Park - Install Outdoor Security Cameras	GF		40,000					40,000
	55	710	Mischon Park - Renovate Restroom & Concession Area	GF			65,000				65,000
CHALLENGER PARK	56	710	Challenger Park - Redesign Memorial	GF			150,000				150,000

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SNAKE CREEK CANAL	57	710	Snake Creek Canal - Replace Exercise Equipment	GF			150,000				150,000
	58	710	Snake Creek Canal - Security Enhancement	GF		75,000					75,000
	59	710	Snake Creek Canal - Install (3) solar powered phone charging systems with benches	GF			20,000				20,000
ALLEN PARK	60	710	Allen Park - Install shade structures over (2) sets of bleachers	GF			35,000				35,000
	61	710	Allen Park - Install Artificial Turf	GF			1,000,000				1,000,000
	62	710	Musco Light re-lamp Basketball Gym	GF	20,250						-
	63	710	Replace Indoor Gym Floor with Wood	GF		95,000					95,000
	64	710	Replace Weight Room Equipment	GF		17,000	27,000	10,000	10,000		64,000
	65	710	Install indoor / outdoor PA system	PRMP			5,000				5,000
ULETA PARK	66	710	Replace indoor gym lights	GF		30,000					30,000
	67	710	Install Field Lights	GF			50,000				50,000
	68	710	Install lights in the parking lot	GF			30,000	30,000			60,000
	69	710	Install indoor / outdoor PA system	GF			5,000				5,000
	70	710	Shade Structure Over Playground.	GF			75,000				75,000
	71	710	Replace Indoor Gym Floor (Wood)	GF			95,000				95,000
PARKS ADMIN	72	710	Renovate Green Room	GF		15,000					15,000
	73	710	Replace Dimmer Light System	GF			60,000				60,000
	74	710	NEW LED lighting system	GF			30,000				30,000
	75	710	New speaker equipment	GF			15,000	25,000			40,000
	76	710	Renovate Concession	GF		40,000					40,000
	77	710	Replace sound board	GF			75,000				75,000
	78	710	Reupholster Seats/ Replace (Phase 1 and Phase 2)	GF			170,000				170,000
	79	710	Renovate backstage SE Restrooms (2) & Locker Room	GF		75,000					75,000
	80	710	Renovate Theater exterior	GF				1,500,000			1,500,000
	81	710	Paint Interior Theater Walls & Acoustic Panels	GF			30,000				30,000
	82	710	Install Stage lights, sound system and cameras at amphitheater to include Electrical	PRMP			75,000				75,000
AQUATICS	83	710	Pool Cover for Victory Pool	GF			60,000				60,000
	84	710	Victory Pool - Replace Deck Furniture	GF		10,000					10,000
	85	710	Replace Pool Membrane	GF		250,000					250,000
	86	710	Resurface Office/ Bldg. Floors	GF		25,000					25,000
	87	710	Victory Pool - Install New Splash Pad	PRMP				300,000			300,000

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HIGHLAND VILLAGE	88	710	Resurface the shuffle board court	GF			4,000				4,000
	89	710	Insulate Interior	GF	9,700						-
	90	710	Renovate Volleyball Courts	GF		10,000					10,000
	91	710	Install new lighting/ FPL retrofit for Basketball Courts	GF		5,000					5,000
	92	710	Build interior Closet Space	GF	3,000						-
	93	710	Musco Lights	GF			60,000				60,000
	94	710	Install Swings for Playgrounds- 2 plus ADA	GF			15,000				15,000
PARKS AND RECREATION	95	710	New Signage (two signs per park @ \$1,500 per sign) (five parks per year)	GF		15,000	15,000	15,000			45,000
	96	710	Phillip DeRose Park - New LED Lighting @\$1,100 per pole Musco Lighting)	GF			17,600				17,600
	97	710	New Playground -Eastern Shores, No Shade Structure	GF			60,000				60,000
	98	710	Shreiber Park - New Playground w / Shade Structures	GF		125,000					125,000
	99	710	Silverman Park - New Playground w / Shade Structure	GF				150,000			150,000
	100	710	Littman Park - New Shade Structure over existing playground	GF				75,000			75,000
	101	710	Amphitheatre sound system	GF		30,000					30,000
	102	710	Eastern Shore Tot Lot			40,000					40,000
	103	710	Install Zipline at Victory Pool	GF			30,000				30,000
	104	710	Install safety surface at Victory Playground Area	GF		40,000					40,000
	105	710	Citywide Fence Replacement (Highland Village FY 19)	GF		75,000	50,000	50,000			175,000
	106	710	Drinking Fountains All Parks	GF		20,000	20,000				40,000
	TAYLOR PARK	107	710	Aqua Bowl - Resurface West Parking Lots - NE 18th Ave.	GF		15,000				
Parks & R.E.C. - Department Totals					\$ 32,950	\$ 1,257,000	\$ 2,531,600	\$ 2,155,000	\$ 10,000	\$ -	\$ 5,953,600
LIBRARY	108	600	RFID - Implement Self Checkout / Full RFID Project Completion	GF	13,500	15,000					\$ 15,000
	109	600	POS - Create Accountability, reduce service time by completing transactions at counter.	GF			8,000				8,000
	110	600	Art in Public Places			10,000					10,000
	111	600	Security Cameras - Additional areas that need coverage	GF	5,000	6,000					6,000
	112	600	IT/Wiring, WiFi counter	GF	6,000	4,000					4,000
	113	600	IT Equipment	GF		6,000	20,000	20,000			46,000
Library Department Totals					\$ 24,500	\$ 41,000	\$ 28,000	\$ 20,000	\$ -	\$ -	\$ 89,000

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					FY18	FY19	FY20	FY21	FY22	FY23		
POLICE	114	500	PSI Fire Alarm	GF	36,000						\$ -	
	115	500	I.T. Storage (Upgrade Existing Servers)	GF	19,000	20,000	20,000		20,000		60,000	
	116	500	Laptops	GF	22,000	65,000	65,000	75,000			205,000	
	117	500	Carpet Replacement	GF			85,000				85,000	
	118	500	Bathrooms / Shower Renovations	GF			140,000				140,000	
	119	500	Police Motorcycle	GF					33,000		33,000	
	120	500	License Plate Readers	GF		250,000					250,000	
	121	500	Police Radios	GF			60,000	60,000	60,000		180,000	
	122	500	Vehicles	GF	317,509	250,000	292,499	387,967	292,873		1,223,339	
Police Department Totals					\$ 394,509	\$ 585,000	\$ 662,499	\$ 522,967	\$ 405,873	\$ -	\$ 2,176,339	
INFORMATION SERVICES	123	212	Work Area Furniture	GF	11,066						\$ -	
	124	212	Grant Software	GF	35,000						-	
	125	212	Data Center Refurbish	GF		14,000					14,000	
	126	212	Update PC's Citywide	GF	106,070						-	
	127	212	LED Street Board Replacement	GF			80,000				80,000	
	128	212	Replace AC Units - Floor Data Center	GF				30,000			30,000	
Information Technology Fund Totals					\$ 152,136	\$ 14,000	\$ 80,000	\$ 30,000	\$ -	\$ -	\$ 124,000	
TRANSIT	129	865	NE 183rd Bike Lane Project	CITT		300,000					\$ 300,000	
	130	865	Way Finding Signs (Citywide non-CRA)Carryover to FY20)	CITT			200,000				200,000	
	131	865	Sidewalk and ADA Upgrades	CITT	138,857	200,000	180,000	180,000	180,000		740,000	
	132	865	Roadway Master Plan Phase I	CITT	114,000						-	
	133	865	Roadway Resurfacing	CITT	200,000	300,000					300,000	
	134	865	Highland Drive Roundabout (carry forward to FY18)	CITT	100,000	200,000					200,000	
CITT Fund Totals					\$ 552,857	\$ 1,000,000	\$ 380,000	\$ 180,000	\$ 180,000	\$ -	\$ 1,740,000	
CRA	135	CRA	Land Purchase	104		769,729					\$ 769,729	
	136	CRA	West Dixe StreetScape Improvements	104		200,000					200,000	
	137	CRA	Wayfinding Signs	104		150,000					150,000	
	138	CRA	Swale compacting and irrigation	104		200,000					200,000	
CRA Totals					\$ -	\$ 1,319,729	\$ -	\$ -	\$ -	\$ -	\$ 1,319,729	

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STORMWATER	139	821	Outfall Projects	STORM	\$ 55,000	145,000					\$ 145,000
	140	821	Backhoe Loader	STORM		110,000					110,000
	141	821	Mini Dump Truck	STORM		64,000					64,000
	142	821	Stormwater Master Plan Phase I & Phase II	STORM	198,500						-
	143	821	Stormwater Revenue Study	STORM	8,000						-
Stormwater Totals					\$ 261,500	\$ 319,000	\$ -	\$ -	\$ -	\$ -	\$ 319,000
ALLEY	144	390	Alleyway Enhancements (Carryover FY19)	ALLEY	50,000	293,382					\$ 293,382
Alley Fund Totals					\$ 50,000	\$ 293,382	\$ -	\$ -	\$ -	\$ -	\$ 293,382
420	145	420	NWTP Expansion	EIF		1,506,000					\$ 1,506,000
430	146	430	NWTP expansion	EIF		460,000					460,000
460	147	460	Phase II Corona del Mar Expansion	EIF		772,000					772,000
410 410	148	410	WO # 5 Security System Improvements	410		1,440,000					1,440,000
410 410	149	410	Water Master Plan Improvements	410		5,547,616					5,547,616
450	150	450	Wastewater Master Plan Improvements	450		1,225,517					1,225,517
Water & Sewer Utilities Totals					\$ -	\$ 10,951,133	\$ -	\$ -	\$ -	\$ -	\$ 10,951,133
SOLID WASTE	151	810	75 Ft. Bucket Truck, Replacement Vehicle #8452	SW	171,270		\$ -				\$ -
	152	810	New Chipper (works with Bucket truck)(Non-motorized)	SW	36,200						-
	153	810	Trailer for Mini Giant Excavator (New)	SW	10,750						-
	154	810	Towmaster Trailer Idel T-14HD (3)	SW		42,410					42,410
	155	810	Mini Giant Excavator (New)	SW	58,812						-
Solid Waste Fund Totals					\$ 277,032	\$ 42,410	\$ -	\$ -	\$ -	\$ -	\$ 42,410
GRANTS	156	500	Vehicles Purchase	LETF	198,417	125,000	300,000	390,000	300,000		\$ 1,115,000
	157	500	AC Pumps	LETF	16,000						-
	158	860	NE 183rd Bike Lane Project (\$318 from LAP and \$202K from GF)	LAP	206,000	318,000					318,000
	159	600	Safety & Access (ADA Access to front desk)	HANDICAP PF		6,000					6,000
	160	600	Hazel Fazzino Park - Grant for ADA Playground, Exercise Area, Pavillion	LWCF		200,000					200,000
	161	865	Citywide Bus Shelters	EARMARK		350,000					350,000
Grants					\$ 420,417	\$ 999,000	\$ 300,000	\$ 390,000	\$ 300,000	\$ -	\$ 1,989,000

CIP BUDGET SUMMARY FY19		
DEPT.	DEPARTMENTS	REQUEST AMOUNT
800	Public Works	\$ 7,011,746
700	Park and Recreation	1,371,000
500	Police	585,000
600	Library	41,000
	General Fund Total	\$ 9,008,746
212	Information Technology Fund	14,000
410-460	Water & Sewer Utilities	10,951,133
CRA	Community Redevelopment Agency	1,319,729
821	Stormwater	319,000
810	Solid Waste	42,410
420	CITT Fund	1,000,000
410	Alley Fund	293,382
Various	Grants Funds	999,000
	All Funds	\$ 22,948,400

NOTE: CITY HALL STUDY TO BE CONDUCTED TO DETERMINE IF A RECOMMENDATION WILL BE TO REHABILITATE THE CURRENT COMPLEX OR TO REBUILD/REPURPOSE