


FY 2019 Capital Improvement Program


ORIOLE PARK RENOVATIONS

PROJECT NUMBER:		TBD								
LOCATION:		7055 NW 1st Street								
STATUS:		New Project								
BENEFIT DEPT:		Parks and Recreation								
PROJECT MANAGER:		TBD								
PRIORITY:		Medium								
EST PROJECT COST:		\$1,500,000								
FUNDING SOURCE:		TBD *								
CONSTRUCTION YEAR:		FY 2021 - 2022								
DESCRIPTION/JUSTIFICATION										
Renovate Baseball Field to meet High School Standards. Renovate restroom/concession building. Install a new barrier-free playground.										
FUNDING SOURCES:		FY19	FY20	FY21	FY22	FY23	TOTAL	PROJECT ESTIMATED		
General Capital Projects Fund - 334	\$ -	\$ 45,000	\$ 730,000	\$ 725,000	\$ -	\$ 1,500,000				
	-	-	-	-	-	-				
	-	-	-	-	-	-		Start Date	Completion Date	
TOTAL	\$ -	\$ 45,000	\$ 730,000	\$ 725,000	\$ -	\$ 1,500,000	FY 2020	FY 2022		
							FY 18 Actual as of 06/30/18	Expense through 9/30/17		
PROJECT COMPONENTS:	FY19	FY20	FY21	FY22	FY23	Five Year Total				
Design	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -		
Construction	-	-	725,000	725,000	-	1,450,000	-	-		
Other Project Costs	-	-	5,000	-	-	5,000	-	-		
TOTAL	\$ -	\$ 45,000	\$ 730,000	\$ 725,000	\$ -	\$ 1,500,000	\$ -	\$ -		

* Note: Project contingent upon November 2018 voter approval of the General Obligation Bonds issuance.

FY 2019 Capital Improvement Program


SOUTHEAST PARK ARTIFICIAL TURF FIELD

PROJECT NUMBER:	TBD											
LOCATION:	655 SW 50th Ave.											
STATUS:	New Project											
BENEFIT DEPT:	Parks and Recreation											
PROJECT MANAGER:	TBD											
PRIORITY:	Medium											
EST PROJECT COST:	\$2,250,000											
FUNDING SOURCE:	TBD *											
CONSTRUCTION YEAR:	FY 2021 - 2022											
DESCRIPTION/JUSTIFICATION												
Construction/installation of one full-size multi-purpose field for the primary use of soccer and installation of site furnishings including trash bins, bike racks, benches, shade structure, and lighting.												
FUNDING SOURCES:					FY19	FY20	FY21	FY22	FY23	TOTAL		
General Capital Projects Fund - 334	\$ -	\$ 60,000	\$ 1,015,000	\$ 1,175,000	\$ -	\$ 2,250,000	PROJECT ESTIMATED					
	-	-	-	-	-	-						
	-	-	-	-	-	-	Start Date	Completion Date				
TOTAL	\$ -	\$ 60,000	\$ 1,015,000	\$ 1,175,000	\$ -	\$ 2,250,000	FY 2020	FY 2022				
PROJECT COMPONENTS:	FY19	FY20	FY21	FY22	FY23	Five Year Total	FY 18 Actual as of 06/30/18	Expense through 9/30/17				
Design	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -				
Construction	-	-	925,000	1,175,000	-	2,100,000	-	-				
Other Project Costs	-	-	30,000	-	-	30,000	-	-				
TOTAL	\$ -	\$ 60,000	\$ 1,015,000	\$ 1,175,000	\$ -	\$ 2,250,000	\$ -	\$ -				

* Note: Project contingent upon November 2018 voter approval of the General Obligation Bonds issuance.

FY 2019 Capital Improvement Program

CENTENNIAL PARK RENOVATIONS

PROJECT NUMBER:		TBD							
LOCATION:		7800 Royal Palm Blvd.							
STATUS:		New Project							
BENEFIT DEPT:		Parks and Recreation							
PROJECT MANAGER:		TBD							
PRIORITY:		Low							
EST PROJECT COST:		\$1,500,000							
FUNDING SOURCE:		TBD *							
CONSTRUCTION YEAR:		FY 2021 - 2022							
DESCRIPTION/JUSTIFICATION									
Installation of three to four tennis courts; construction of pavilion with four to six table capacity; color coat basketball court; installation of site furnishings including trash bins, bike racks, benches, shade structures, and lighting; and installation of rubberized poured-in-place and/or tile surfacing at the playground. Installation of a new walking/jogging trail with exercise stations.									
FUNDING SOURCES:		FY19	FY20	FY21	FY22	FY23	TOTAL		
General Capital Projects Fund - 334	\$ -	\$ 75,000	\$ 725,000	\$ 700,000	\$ -	\$ 1,500,000	PROJECT ESTIMATED		
	-	-	-	-	-	-			
	-	-	-	-	-	-	Start Date	Completion Date	
TOTAL	\$ -	\$ 75,000	\$ 725,000	\$ 700,000	\$ -	\$ 1,500,000	FY 2020	FY 2022	
PROJECT COMPONENTS:		FY19	FY20	FY21	FY22	FY23	Five Year Total	FY 18 Actual as of 06/30/18	Expense through 9/30/17
Design	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	
Construction	-	-	700,000	700,000	-	1,400,000	-	-	
Other Project Costs	-	-	25,000	-	-	25,000	-	-	
TOTAL	\$ -	\$ 75,000	\$ 725,000	\$ 700,000	\$ -	\$ 1,500,000	\$ -	\$ -	

* Note: Project contingent upon November 2018 voter approval of the General Obligation Bonds issuance.

FY 2019 Capital Improvement Program

BLUEWAY TRAIL IMPROVEMENTS

PROJECT NUMBER:	TBD
LOCATION:	Blueway Trail Improvements
STATUS:	New Project
BENEFIT DEPT:	Parks and Recreation
PROJECT MANAGER:	TBD
PRIORITY:	Medium
EST PROJECT COST:	\$250,000
FUNDING SOURCE:	TBD *
CONSTRUCTION YEAR:	FY 2020

DESCRIPTION/JUSTIFICATION

Canoe and kayak launches at Winfield Park and Lemon Tree Lake Park, as well as wayfinding signs throughout the trail. Other Blueway Trail improvements will be completed as needed.




FUNDING SOURCES:	FY19	FY20	FY21	FY22	FY23	TOTAL	PROJECT ESTIMATED	
General Capital Projects Fund - 334	\$ 30,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 250,000	Start Date	Completion Date
	-	-	-	-	-	-		
	-	-	-	-	-	-		
TOTAL	\$ 30,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 250,000	FY 2019	FY 2020

PROJECT COMPONENTS:	FY19	FY20	FY21	FY22	FY23	Five Year Total	FY 18 Actual as of 06/30/18	Expense through 9/30/17
Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Construction	-	220,000	-	-	-	220,000	-	-
Other Project Costs	-	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

* Note: Project contingent upon November 2018 voter approval of the General Obligation Bonds issuance.

FY 2019 Capital Improvement Program


FITNESS MILE IMPROVEMENTS

PROJECT NUMBER:	TBD								
LOCATION:	Fitness Mile (Rock Island Road - FPL easement)								
STATUS:	New Project								
BENEFIT DEPT:	Parks and Recreation								
PROJECT MANAGER:	TBD								
PRIORITY:	Low								
EST PROJECT COST:	\$500,000								
FUNDING SOURCE:	TBD *								
CONSTRUCTION YEAR:	FY 2021 - 2022								
DESCRIPTION/JUSTIFICATION									
New outdoor fitness areas for multiple skill levels to complete a fitness mile corridor along Rock Island Road with extreme fitness type equipment. In addition, fitness mile improvements will be completed.									
FUNDING SOURCES:		FY19	FY20	FY21	FY22	FY23	TOTAL		
General Capital Projects Fund - 334	\$ -	\$ 40,000	\$ 235,000	\$ 225,000	\$ -	\$ 500,000	PROJECT ESTIMATED		
	-	-	-	-	-	-			
	-	-	-	-	-	-	Start Date	Completion Date	
TOTAL	\$ -	\$ 40,000	\$ 235,000	\$ 225,000	\$ -	\$ 500,000	FY 2020	FY 2022	
PROJECT COMPONENTS:	FY19	FY20	FY21	FY22	FY23	Five Year Total	FY 18 Actual as of 06/30/18	Expense through 9/30/17	
Design	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	
Construction	-	-	225,000	225,000	-	450,000	-	-	
Other Project Costs	-	-	10,000	-	-	10,000	-	-	
TOTAL	\$ -	\$ 40,000	\$ 235,000	\$ 225,000	\$ -	\$ 500,000	\$ -	\$ -	

* Note: Project contingent upon November 2018 voter approval of the General Obligation Bonds issuance.

FY 2019 Capital Improvement Program


ANDREWS FIELD RENOVATIONS

PROJECT NUMBER:		TBD							
LOCATION:		500 NW 65th Ave.							
STATUS:		New Project							
BENEFIT DEPT:		Parks and Recreation							
PROJECT MANAGER:		TBD							
PRIORITY:		Low							
EST PROJECT COST:		\$500,000							
FUNDING SOURCE:		TBD *							
CONSTRUCTION YEAR:		FY 2021 - 2022							
DESCRIPTION/JUSTIFICATION									
Renovation of existing fields and walkways, new internal walkways, new parking spaces on the east side of the property, and new site furnishings.									
FUNDING SOURCES:		FY19	FY20	FY21	FY22	FY23	TOTAL		
General Capital Projects Fund - 334	\$ -	\$ 60,000	\$ 220,000	\$ 220,000	\$ -	\$ 500,000	PROJECT ESTIMATED		
	-	-	-	-	-	-			
	-	-	-	-	-	-	Start Date	Completion Date	
TOTAL	\$ -	\$ 60,000	\$ 220,000	\$ 220,000	\$ -	\$ 500,000	FY 2020	FY 2022	
PROJECT COMPONENTS:	FY19	FY20	FY21	FY22	FY23	Five Year Total	FY 18 Actual as of 06/30/18	Expense through 9/30/17	
Design	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	
Construction	-	-	220,000	220,000	-	440,000	-	-	
Other Project Costs	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 60,000	\$ 220,000	\$ 220,000	\$ -	\$ 500,000	\$ -	\$ -	

* Note: Project contingent upon November 2018 voter approval of the General Obligation Bonds issuance.

FY 2019 Capital Improvement Program

VINSON PARK RENOVATIONS

PROJECT NUMBER:		TBD							
LOCATION:		955 NW 66th Avenue							
STATUS:		New Project							
BENEFIT DEPT:		Parks and Recreation							
PROJECT MANAGER:		TBD							
PRIORITY:		Medium							
EST PROJECT COST:		\$3,500,000							
FUNDING SOURCE:		TBD *							
CONSTRUCTION YEAR:		FY 2021 - 2022							
DESCRIPTION/JUSTIFICATION									
Renovation/redesign of the parking lot; construction of accessible connections to all amenities; and renovation/redesign of playground, as well as construction of new artificial turf multi-purpose athletic fields and dugouts.									
FUNDING SOURCES:		FY19	FY20	FY21	FY22	FY23	TOTAL		
General Capital Projects Fund - 334	\$ -	\$ 50,000	\$ 1,725,000	\$ 1,725,000	\$ -	\$ 3,500,000	PROJECT ESTIMATED		
	-	-	-	-	-	-			
	-	-	-	-	-	-	Start Date	Completion Date	
TOTAL	\$ -	\$ 50,000	\$ 1,725,000	\$ 1,725,000	\$ -	\$ 3,500,000	FY 2020	FY 2022	
							FY 18 Actual as of 06/30/18	Expense through 9/30/17	
PROJECT COMPONENTS:	FY19	FY20	FY21	FY22	FY23	Five Year Total			
Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	
Construction	-	-	1,725,000	1,725,000	-	3,450,000	-	-	
Other Project Costs	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 50,000	\$ 1,725,000	\$ 1,725,000	\$ -	\$ 3,500,000	\$ -	\$ -	

* Note: Project contingent upon November 2018 voter approval of the General Obligation Bonds issuance.