



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
District	Sidewalk Pavers and Curbside Painting, Water Pipe Leak Repairs, Miscellaneous Repairs and Unforeseens	NR	Jul-19	25%	Jun-21	\$ 175,000	FY19-20
District	Planters Convention Blvd. & Bollards Ave, Lindbergh	NR	Jun-20	40%	Dec-20	\$ 7,525	Spec. Assig.
District	Supply Arc Modifications	NR	Jul-20	95%	Sep-21	\$ 13,765	Spec. Assig.
District	Reemplazo de luminaria de senderos	NR	Jul-20	40%	Dec-20	\$ 19,647	Spec. Assig.
District	Reemplazo de Bancos de Madera por Bancos en Hormigón	NR	Jul-20	40%	Dec-20	\$ 25,475	Spec. Assig.
District	Mobiliario Salón de Conferencias	NR	Jul-20	40%	Dec-20	\$ 35,825	Spec. Assig.
District	Crescent Fountain System Renovation - Liner Supply and Installation	NR	Jul-20	0%	Nov-21	\$ 204,328	Spec. Assig.
District	Crescent Fountain System Renovation - Installation	NR	Jul-20	0%	Sep-21	\$ 205,091	Spec. Assig.
District	CCTV and Surveillance System	●	Jul-20	55%	Nov-20	\$ 595,792	Spec. Assig.
District	Crescent Fountain System Renovation - Design & Equipment	●	Jul-20	20%	Jan-21	\$ 1,499,999	Spec. Assig.
District	Propuesta de diseño de alternativas de solución para aceras	NR	Jul-20		Dec-20	\$ 64,500	Non-Funded
District	Backup Emergency Generators for PM	●	TBD		Jun-21	\$ 501,226	Non-Funded
District	CCTV and Surveillance System	●	Jul-20		Jun-23	\$ 298,390	Non-Funded
District	Rotulación de Flujo de Tránsito, Calles, Marcado y Pintura de Cruces de Peatones	NR	TBD		TBD	\$ 100,000	Non-Funded



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
District	Speed Bumps @ Caguax and Shopping Streets	NR	TBD		TBD	\$ 50,000	Non-Funded
District	Emergency Call Station	NR	TBD		TBD	\$ 50,000	Non-Funded
District	Remplazo/Ugrade de Luminaria de Distrito	NR	TBD		TBD	\$ 130,000	Non-Funded
District	Landscaping for Convention Boulevard Median Strip	NR	TBD		TBD	\$ 225,000	Non-Funded
District	Landscaping for Fernadez Juncos & Baldorioty Boulevard intersection	NR	TBD		TBD	\$ 225,000	Non-Funded
District	Traffic Study, Signage & Way Finding	NR	TBD		TBD	\$ 350,000	Non-Funded
District	119 ea. District Bollards Replacement	NR	TBD		TBD	\$ 476,000	Non-Funded
District	Asphalt Roads Resurfacing	NR	TBD		TBD	\$ 1,500,000	Non-Funded



FY19-20	\$ 175,000
Spec. Assig.	\$ 2,607,446
Non-Funded	\$ 3,106,000
Sub-Total	\$2,782,446.04



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Convention Center	Diesel Fuel Transfer System Automatization	●	Dec-19	85%	Oct-20	\$ 373,576	FY18-19
Convention Center	38KV Mirror Sub-station Maintenance	NR	Aug-20	5%	Dec-20	\$ 50,000	FY19-20
Convention Center	Replacement of Front Main Entrance Doors to Sliding Doors	NR	Dec-19	95%	Jun-20	\$ 277,000	FY19-20
Convention Center	Chiller Room Rehabilitation	●	Jun-19	85%	Nov-20	\$ 400,000	FY19-20
Convention Center	CCTV Cameras Fiber Optic Wire Repair/Replacement - Lot West	NR	Sep-20	0%	Sep-20	\$ 2,616	Spec. Assig.
Convention Center	Meeting Rooms Air Walls Painting	NR	Jul-20	0%	TBD	\$ 17,000	Spec. Assig.
Convention Center	Supervisión & Permisología Rossi-Lugo (Las Olas)	NR	Jul-20	0%	Dec-20	\$ 17,000	Spec. Assig.
Convention Center	Electrical Floor Boxes Refurbishing / Covers	NR	Jul-20	5%	Nov-20	\$ 25,118	Spec. Assig.
Convention Center	Additional Improvements to Complete Ficus Rehab	NR	Jul-20	0%	TBD	\$ 25,625	Spec. Assig.
Convention Center	New POS for F&B Stations	NR	Jul-20	5%	Nov-20	\$ 39,877	Spec. Assig.
Convention Center	LED Lighting Retrofit	NR	Jul-20	10%	Dec-20	\$ 50,000	Spec. Assig.
Convention Center	Exhibit Room Chilled Water Utility Pipe Runs Rehab	NR	Jul-20	5%	Oct-20	\$ 80,000	Spec. Assig.
Convention Center	Lavado a Presión de Estructura de la Ola	NR	Nov-20	0%	Dec-20	\$ 85,449	Spec. Assig.
Convention Center	New Kitchen Equipment	NR	Jul-20	95%	Oct-20	\$ 97,812	Spec. Assig.
Convention Center	Reparación de fascia de techo interior	NR	Jul-20	5%	Jan-21	\$ 100,000	Spec. Assig.



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Convention Center	HVAC Improvements Phase III	NR	Jul-20	90%	Jan-21	\$ 200,000	Spec. Assig.
Convention Center	Carpet Replacement - Phase III (Meeting Rooms)	NR	Jul-20	5%	Mar-21	\$ 219,846	Spec. Assig.
Convention Center	Building Exterior Paint & Concave Roof Cleaning	●	Jul-20	30%	Feb-21	\$ 230,000	Spec. Assig.
Convention Center	Las Olas Conference Revamp (Construction)	●	Jul-20	10%	Dec-20	\$ 383,778	Spec. Assig.
Convention Center	ABS Plastics, RT & CT Carts	NR	TBD		TBD	\$ 25,000	Non-Funded
Convention Center	Operation Computers Upgrade	NR	TBD		TBD	\$ 40,000	Non-Funded
Convention Center	Loading Fence	NR	TBD		TBD	\$ 60,000	Non-Funded
Convention Center	Kitchen Floor Treatment	NR	TBD		TBD	\$ 85,000	Non-Funded
Convention Center	Lavado a Presión "Flush" Estructura Ola	NR	TBD		TBD	\$ 85,449	Non-Funded
Convention Center	Green Building Certification	NR	TBD		TBD	\$ 100,000	Non-Funded
Convention Center	East and West Terrace Floating Floor Tiles Replacement	NR	TBD		TBD	\$ 100,000	Non-Funded
Convention Center	New LED Faccade Architectural Lighting	NR	Jul-20		TBD	\$ 100,000	Non-Funded
Convention Center	Replacement of Lateral Emergency Exit Steel Doors Phase II	NR	TBD		TBD	\$ 111,651	Non-Funded
Convention Center	Roof Metal Deck Repairs	NR	TBD		TBD	\$ 116,000	Non-Funded
Convention Center	Concessionaries Remodeling	NR	TBD		TBD	\$ 150,000	Non-Funded
Convention Center	Lighting Fixtures Efficiency Upgrades	NR	TBD		TBD	\$ 150,000	Non-Funded



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Convention Center	Loading Dock Exposed Pipes Cleaning and Painting (Other than CHW Utilities)	NR	TBD		TBD	\$ 175,000	Non-Funded
Convention Center	Wave / Interior and Lyco Luminary	NR	TBD		TBD	\$ 225,000	Non-Funded
Convention Center	Security / CCTV Monitoring Control Room Isolation	●	TBD		TBD	\$ 350,000	Non-Funded
Convention Center	Architectural cladding repairs	●	TBD		TBD	\$ 450,000	Non-Funded
Convention Center	New Cargo Elevator	●	TBD		TBD	\$ 750,000	Non-Funded
Convention Center	Rain Water Harvesting	●	TBD		TBD	\$ 1,200,000	Non-Funded



FY18-19	\$ 373,576
FY19-20	\$ 727,000
Spec. Assig.	\$ 1,574,121
Non-Funded	\$ 4,273,100
Sub-Total	\$2,674,696.97



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Antiguo Casino	Door and Windows Repairs - Phase II	NR	Jun-20	65%	Jun-20	\$ 199,280	FY18-19
Antiguo Casino	Cummins Automatic Transfer Switch w/ Limited 10yr. Warranty	NR	Jul-20	0%	TBD	\$ 25,000	Spec. Assig.
Antiguo Casino	Roof AHU Replacement	NR	Jul-20	95%	Nov-20	\$ 98,553	Spec. Assig.
Antiguo Casino	Conservation Works Package	NR	Jul-20	60%	Oct-20	\$ 100,000	Spec. Assig.
Antiguo Casino	Standby/Redundant Chiller #2	NR	Jul-20	5%	Dec-20	\$ 120,000	Spec. Assig.
Antiguo Casino	Electrical Room Overhaul and Final New 400kW Generator Installation	NR	Jul-20	10%	Mar-21	\$ 247,109	Spec. Assig.
Antiguo Casino	Water Cistern 8,000 gals.	NR	TBD		TBD	\$ 12,000	Non-Funded
Antiguo Casino	Floor Receptacles replacement	NR	TBD		TBD	\$ 25,000	Non-Funded
Antiguo Casino	Chandeleir Crane/Winch Repair	●	TBD		TBD	\$ 25,000	Non-Funded
Antiguo Casino	Ornamental Beams - East Side	NR	TBD		TBD	\$ 30,000	Non-Funded
Antiguo Casino	Exterior Landscaping	NR	TBD		TBD	\$ 30,000	Non-Funded
Antiguo Casino	Exterior Terrace Slates	NR	TBD		TBD	\$ 35,000	Non-Funded
Antiguo Casino	New Kitchen Equipment	NR	TBD		TBD	\$ 40,000	Non-Funded
Antiguo Casino	Existing Chiller Coils Replacement	NR	TBD		TBD	\$ 40,000	Non-Funded
Antiguo Casino	Exterior Lighting Poles Replacement	NR	TBD		TBD	\$ 50,000	Non-Funded



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Antiguo Casino	Perimeter Fence - Phase II	NR	TBD		TBD	\$ 120,000	Non-Funded
Antiguo Casino	Women's 1st and Men's 1st and 2nd Floor Bathrooms Revamp	NR	TBD		TBD	\$ 120,000	Non-Funded
Antiguo Casino	Door and Window Repairs - Phase III	NR	TBD		TBD	\$ 150,000	Non-Funded
Antiguo Casino	Structural Beams, Walls and Faccades Repairs	NR	TBD		TBD	\$ 200,000	Non-Funded
Antiguo Casino	Building Exterior Architectonic Repairs and Paint	NR	TBD		TBD	\$ 500,000	Non-Funded



FY18-19	\$ 199,280
Spec. Assig.	\$ 590,662
Non-Funded	\$ 1,377,000
Sub-Total	\$789,942.00



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Coliseo	WP 12 Phase II + C.O.	●	Aug-18	92%	Dec-20	\$ 691,227	FY18-19
Coliseo	North East Terrace/Balcony	NR	May-20	85%	Oct-20	\$ 186,000	FY19-20
Coliseo	Replace Light Fixtures Stairs 3 & 4	NR	Jul-20	0%	Nov-20	\$ 4,832	Spec. Assig.
Coliseo	Curtain Wall Interior Glass Polishing	NR	Jul-20	0%	Dec-20	\$ 9,000	Spec. Assig.
Coliseo	Door Magnets Integration	NR	Oct-20	0%	Nov-20	\$ 12,888	Spec. Assig.
Coliseo	Arc Flash Hazard Analysis	NR	Jul-20	80%	Oct-20	\$ 15,712	Spec. Assig.
Coliseo	New Parking Lot Premise Development	●	Jul-20	90%	Sep-20	\$ 43,220	Spec. Assig.
Coliseo	HVAC Ducts Reconditioning	NR	Jul-20	90%	Oct-20	\$ 77,876	Spec. Assig.
Coliseo	Automatic Transfer Switches Replacement	NR	Jul-20	25%	Oct-20	\$ 80,850	Spec. Assig.
Coliseo	Exterior Stucco Finish Repairs	NR	May-20	75%	Nov-20	\$ 115,687	Spec. Assig.
Coliseo	New LED RGBW Lighting System	●	Jul-20	0%	Dec-20	\$ 132,762	Spec. Assig.
Coliseo	Structural Elements Corrosion Control and Treatment (Catwalk)	●	Jul-20	65%	Nov-20	\$ 135,329	Spec. Assig.
Coliseo	Remplazo Dispositivos de Alarma de Incendio	●	Jul-20	25%	Nov-20	\$ 135,674	Spec. Assig.
Coliseo	Replace Cooling Towers #1 & #4 Fills and Water Basins Replacement	NR	Jul-20	10%	Dec-20	\$ 182,960	Spec. Assig.
Coliseo	Glass Window Walls Sealing	●	Jul-20	90%	Oct-20	\$ 243,500	Spec. Assig.



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Coliseo	Parking Areas Repavement	●	Jul-20	90%	Oct-20	\$ 247,214	Spec. Assig.
Coliseo	Paint Interior & Exterior Building Metals	●	Jul-20	42%	Nov-20	\$ 348,367	Spec. Assig.
Coliseo	Atrium Elevators Modernization	NR	Jul-20		TBD	\$ 235,980	Non-Funded
Coliseo	Coquí Bar	●	Jul-20		TBD	\$ 500,000	Non-Funded
Coliseo	Banquet Setting Equipment	NR	TBD		TBD	\$ 150,000	Non-Funded
Coliseo	South East Terrace/Balcony	NR	TBD		TBD	\$ 186,000	Non-Funded
Coliseo	Coliseo App	NR	TBD		TBD	\$ 200,000	Non-Funded
Coliseo	Medalla (Lounge 101)	NR	TBD		TBD	\$ 250,000	Non-Funded
Coliseo	Digital Board System	●	TBD		TBD	\$ 300,000	Non-Funded
Coliseo	CCTV and Surveillance New System	●	TBD		TBD	\$ 450,000	Non-Funded
Coliseo	Disaster Recovery Site - Business Continuity	●	TBD		TBD	\$ 500,000	Non-Funded
Coliseo	Backstage Areas Renovation	●	TBD		TBD	\$ 525,000	Non-Funded
Coliseo	VIP Lounge & Lobby Revamp	●	TBD		TBD	\$ 600,000	Non-Funded
Coliseo	Suites Renovation	●	TBD		TBD	\$ 700,000	Non-Funded
Coliseo	LED Ribbon	●	TBD		TBD	\$ 800,000	Non-Funded
Coliseo	Micro-Light Control System Replacement & Exterior Lighting Upgrades	●	TBD		TBD	\$ 914,500	Non-Funded
Coliseo	Exterior Envelope Flashings	●	TBD		TBD	\$ 934,000	Non-Funded
Coliseo	LED Score Board	●	TBD		TBD	\$ 1,700,000	Non-Funded
Coliseo	Telescopic Platform & Seating Replacement - Main Concourse	●	TBD		TBD	\$ 4,000,000	Non-Funded



CAPITAL IMPROVEMENT PLAN (CIP)

Rev. 20 Oct 2020

FACILITY	PROJECT	BOD	EST. START	%	EST. END	BUDGET	FY
Coliseo	Backup Emergency Power Generator	●	TBD		TBD	\$ 5,355,000	Non-Funded



FY18-19	\$ 691,227
FY19-20	\$ 186,000
Spec. Assig.	\$ 1,785,871
Non-Funded	\$ 17,564,500
Sub-Total	\$ 2,663,098

FY18-19	\$ 1,264,083
FY19-20	\$ 1,088,000
Spec. Assig.	\$ 6,558,100
Non-Funded	\$ 27,920,696
Funded Total	\$ 8,910,183