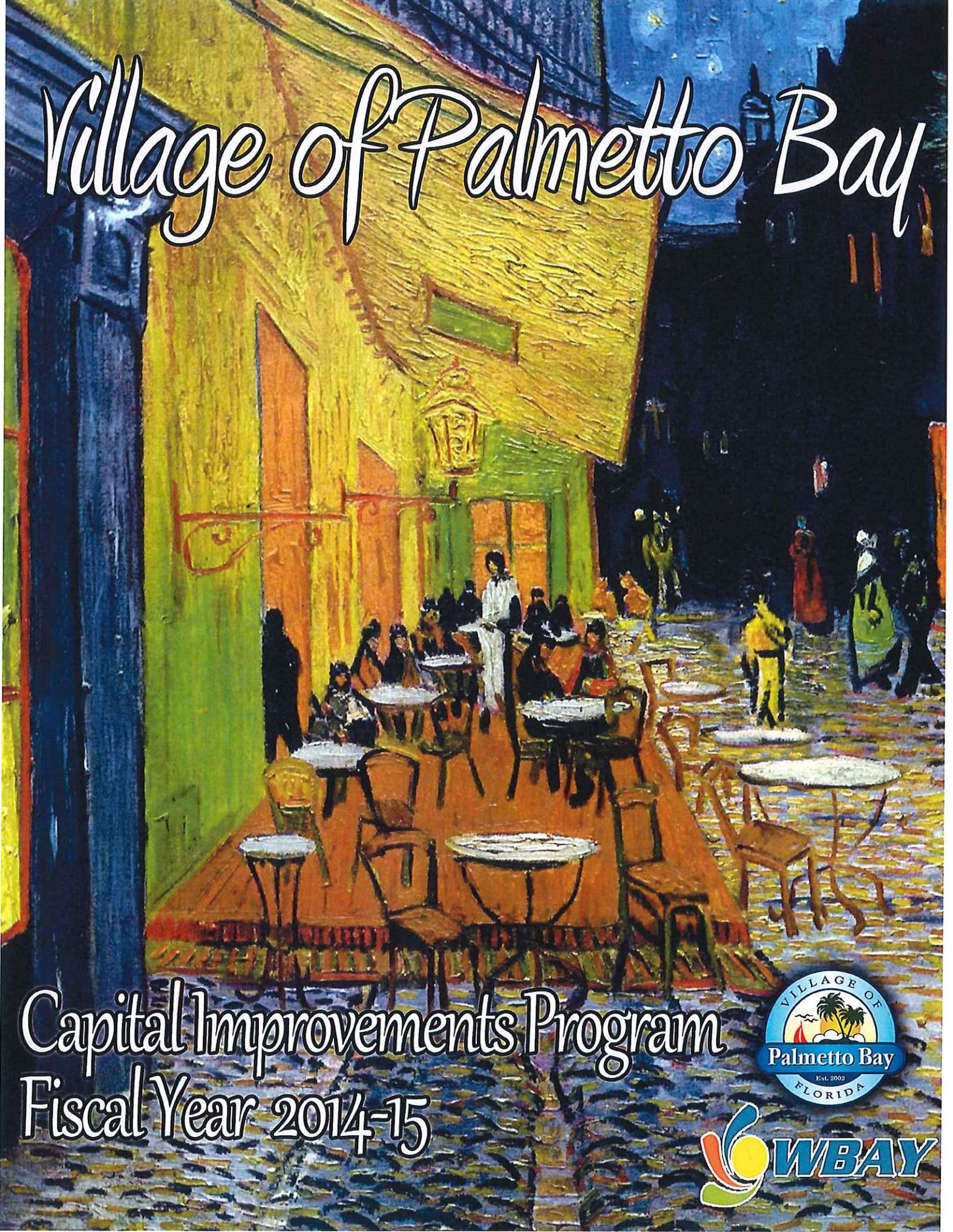


Village of Palmetto Bay



Capital Improvements Program
Fiscal Year 2014-15





To: Honorable Mayor and Village Council

Date: September 15, 2014

From: Ron E. Williams, Village Manager

RE: Village of Palmetto Bay -
Capital Improvements Program

A RESOLUTION OF THE MAYOR AND VILLAGE COUNCIL OF THE VILLAGE OF PALMETTO BAY, FLORIDA, RELATING TO THE ADOPTION OF CAPITAL IMPROVEMENTS PROGRAM (CIP) FOR THE VILLAGE OF PALMETTO BAY; AND PROVIDING AN EFFECTIVE DATE.

BACKGROUND AND ANALYSIS

The Five-Year Capital Improvements Program (hereinafter "the CIP") is a multi-disciplinary document that serves multiple functions. This document provides a blueprint for investing in the capital infrastructure needed to support and enhance the existing and future infrastructure development of a local government. The CIP also serves as both a capital budget (i.e. spending plan for capital items for Fiscal Year 2014-15) and capital program (i.e. a plan for capital expenditure that extends five years beyond the base year) that are used by local governments in Florida to annually update the Capital Improvement Element (hereinafter "the CIE") of their Comprehensive Plan.

The Village of Palmetto Bay's (hereinafter "the Village") CIP serves multiple functions to ensure compliance with municipal budgeting principles and program management best practices. The Village's CIP is prepared annually through a coordinated team effort that includes the Planning, Finance, Building and Capital Projects, Parks and Recreation, and the Public Works Departments. As part of this process, each department submits an annual CIP to the Village Manager that is consistent with the immediate and long-term infrastructure needs of the Village. The projects programmed to address immediate infrastructure needs are scheduled for years one (1) and two (2) of the CIP and have committed funding sources so that the project start date is not compromised by funding issues. The projects scheduled for years three (3) through five (5) of the CIP are considered planned projects given, in some cases, the Village has not identified a funding source. This is typical of projects that may be funded from grants or other potential sources which funding authorization is pending. Once this document is finalized and approved by the Village Manager, it is then transmitted to the Mayor and Council for approval as part of the Village's annual budget.

In Florida, local governments have a variety of revenue sources to finance their CIP's, which are authorized by the State Constitution, Home Rule Authority, and legislative mandates. The authorized revenue sources are available to fund both small and major capital infrastructure needs, as well as other services needed to maintain an adequate LOS (Lever of Service). In the case of the Village, the Administration primarily relies on grants (Federal, State and County) and revenue

sources allowed by “Home Rule Authority.” Under Home Rule Authority, there are three types of funding sources available to local governments for capital infrastructure improvements. These funding sources are:

1. proprietary fees (admissions fees, franchise fees, user fees, and utility fees);
2. regulatory fees that may be imposed pursuant to a local government’s police powers in the exercise of a sovereign function (building permit fees, impact fees, inspection fees, and stormwater fees); and
3. special assessments used to construct and maintain capital facilities and to fund certain services (Note: In order for a special assessment to be deemed valid, the assessed property must derive a special benefit from the improvement or service provided, and the assessment must be fairly and reasonably apportioned among the properties that receive the special benefit).

Overview of the Village Five-Year Schedule of Capital Improvements (Fiscal Year 2014-2015):

In Fiscal Year 2014-15, the Village’s CIP programmed 30 projects at a cost of \$17,654,210 million. Eight of the 30 projects were approved for funding and initiation during Fiscal Year 2013-14 and their balance of funds is rolling into this year’s budget. The following provides a summary of the CIP budget by Department.

1. Parks and Recreation Department - \$12,971,936 or 73.48 percent of total CIP budget.
2. Public Works Department - \$4,682,274 or 26.52 percent of total CIP budget.

These projects are financed through a combination of grants and Village funds. These projects were selected and prioritized by each Department’s Director and approved by the Village Manager and Council, as they are essential to maintaining or expanding the current infrastructure and adopted LOS Standards. Table 4 in the enclosed CIP provides a summary of Fiscal Year 2014-15 capital projects funding sources and budget, and distribution of each project’s budget as a percentage of the Department budget and total CIP budget. It is important to note, that all the projects adopted in Fiscal Year 2014-15 have a dedicated funding source(s).

FISCAL/BUDGETARY IMPACT

All of the proposed projects listed in the CIP are either already budgeted, funds appropriated and/or revenue sources determined for the current Fiscal Year 2014-2015.

RECOMMENDATION

The Administration recommends that the Village Council approve of the proposed CIP.

1 RESOLUTION NO. _____
2

3 A RESOLUTION OF THE MAYOR AND VILLAGE COUNCIL OF THE
4 VILLAGE OF PALMETTO BAY, FLORIDA, RELATING TO THE
5 ADOPTION OF CAPITAL IMPROVEMENTS PROGRAM (CIP) FOR
6 THE VILLAGE OF PALMETTO BAY; AND PROVIDING AN
7 EFFECTIVE DATE.
8

9 WHEREAS, the Comprehensive Plan for the Village of Palmetto Bay was adopted on
10 August 1st, 2005; and amended in December 2010, to ensure that the development patterns for
11 future land uses within the Village match the community vision and quality-of-life expectations of its
12 residents; and,
13

14 WHEREAS, the CIP provides a blueprint for investing in the capital infrastructure needed
15 to support and enhance the existing and future infrastructure development of a local government;
16 and,
17

18 WHEREAS, the Village adopted its first CIP on February 7, 2011; and,
19

20 WHEREAS, the Village's CIP is updated annually through a coordinated team effort that
21 includes the Planning, Finance, Building and Capital Projects, Parks and Recreation, and the Public
22 Works Departments, and is submitted as a part of the Villages annual budgeting process; and,
23

24 WHEREAS, the projects programmed to address immediate infrastructure needs are
25 scheduled for years one (1) through two (2) of the CIP and the projects scheduled for years three (3)
26 through five (5) of the CIP are considered planned; and,
27

28 WHEREAS, in Florida, local governments have a variety of revenue sources to finance
29 their CIPs, which are authorized by the State Constitution, Home Rule Authority, and legislative
30 mandates.
31

32 NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND VILLAGE
33 COUNCIL OF THE VILLAGE OF PALMETTO BAY, FLORIDA, AS FOLLOWS:
34

35 **Section 1.** Recitals. The above referenced whereas clauses are true and correct and are
36 incorporated into this resolution by reference.
37

38 **Section 2.** Authorization. The Village Council, acting in its capacity as the Village's
39 governing body, approves the CIP, which is attached to this resolution.
40

41 **Section 3.** Effective date. This resolution shall take effect immediately upon enactment.
42
43
44
45

1 PASSED and ADOPTED this ____ day of September, 2014.

2
3 Attest: _____
4 Meighan Alexander Shelley Stanczyk
5 Village Clerk Mayor
6

7
8 APPROVED AS TO FORM AND LEGAL SUFFICIENCY FOR THE
9 USE AND RELIANCE OF THE VILLAGE OF PALMETTO BAY ONLY:

10
11
12 _____
13 Dexter W. Lehtinen
14 Village Attorney
15

16
17
18 FINAL VOTE AT ADOPTION:

19
20 Council Member Patrick Fiore _____
21
22 Council Member Tim Schaffer _____
23
24 Council Member Joan Lindsay _____
25
26 Vice-Mayor John DuBois _____
27
28 Mayor Shelley Stanczyk _____
29

30
31
32 This Resolution was filed in the Office of the Village Clerk on this ____ day of September, 2014.
33
34

35 _____
36 Meighan Alexander
37 Village Clerk
38

VILLAGE OF PALMETTO BAY



CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2014-15 through 2018-19

September 15, 2014

**Village of Palmetto Bay
Five –Year Capital Improvements Program
Fiscal Years 2014-15 through 2018-19**

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VILLAGE OF PALMETTO BAY
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
Fiscal Years 2014-15 THROUGH 2018-19

The Five-Year Capital Improvements Program (hereinafter “the CIP”) is a multi-disciplinary document that serves multiple functions. This document provides a blueprint for investing in the capital infrastructure needed to support and enhance the existing and future infrastructure development of a local government. The CIP also serves as both a capital budget (i.e. spending plan for capital items for Fiscal Year 2014-15) and capital program (i.e. a plan for capital expenditure that extends five years beyond the base year) that are used by local governments in Florida to annually update the Capital Improvement Element (hereinafter “the CIE”) of their Comprehensive Plan. The Village of Palmetto Bay has prepared its CIP to address the infrastructure needs of the Village in a cost-effective manner, and to ensure that all reports required by the State Growth Management rules are completed in accordance with the State of Florida’s Department of Community Affairs adopted schedule.

This overview of the Village of Palmetto Bay’s CIP is divided into seven sections.

- I. Introduction
- II. Description of the CIE and CIP
- III. Benefits of Adopting a CIP
- IV. Description of Funding Sources
- V. Village of Palmetto Bay CIP
- VI. Compliance with the Adopted Village’s Comprehensive Plan
- VII. Conclusions

Section I. Introduction

The Village of Palmetto Bay’s (hereinafter “the Village”) CIP serves multiple functions to ensure compliance with the State of Florida’s Growth Management statutes (Chapter 163.3164, Florida Statutes), municipal budgeting principles, and program management best practices. The Village’s CIP is prepared annually through a coordinated team effort that includes the Planning, Finance, Building and Capital Projects, Parks and Recreation, and the Public Works Departments. As part of this process, each department must submit an annual CIP to the Village Manager that is consistent with the immediate and long-term infrastructure needs of the Village. The projects programmed to address immediate infrastructure needs are scheduled for years one (1) through two (2) of the CIP and have committed funding sources so the project start date is not compromised by funding issues. The projects scheduled for years three (3) through five (5) of the CIP are considered planned projects since, in some cases, the Village has not identified a funding source. This is typical of projects that may be funded from grants or other potential sources, which funding authorization is pending. Once this document is finalized and approved by the Village Manager, it is then transmitted to the Mayor and Council for approval as part of the Village’s annual budget. Table 1 summarizes the Village’s CIP projects, schedule, and funding sources approved for Fiscal Years 2014-15 through 2018-19, as required by Chapter 163.3164, Florida Statutes.

Section II. Description of the CIE and CIP

The CIE is a required element of the local government's Comprehensive Plan that is adopted and updated to reflect the timing and funding of the capital projects to meet or maintain adopted Levels of Services (LOS) Standards or implement the Goals, Objectives, and Policies of the Comprehensive Plan.

The CIP is a schedule of all capital projects to be undertaken by a local government, including non-LOS items such as equipment purchases and government buildings. Some of the projects listed in the CIP may also be included in the CIE if they address LOS standards or the Goals, Objectives, and Policies of the Comprehensive Plan.

Section III. Benefits of Adopting a CIP

There are several benefits that are derived from preparing, implementing and maintaining a well-organized CIP:

- The CIP identifies basic facilities and services that local governments must maintain in order to ensure public health, safety, and the welfare of its residents;
- The CIP is a tool that informs residents of proposed improvements that may be of particular interest. This document contains information on the funding source, scheduling, and cost of each project;
- The CIP helps local government avoid untimely expenditures that may have a negative impact on the property tax rate by scheduling major capital projects within a flexible framework to be spread out over time;
- The CIP provides a link between planning for our future capital improvement needs and identifying future financial resources. This will require all departments involved in the CIP process to work together to program capital needs, considering first the availability of financial resources, in order to ensure timely implementation of the project;
- Cooperative project planning can result in cost savings and the avoidance of duplication of expenditure; and
- An effective and implementable CIP in communities with sound finances and high quality facilities make a community attractive to investors, new homeowners, businesses, and lending institutions. Capital improvement programming will further a community's efforts to retain existing businesses, while creating new infrastructure to attract new businesses to the area.

Section IV. Description of Funding Sources

In Florida, local governments have a variety of revenue sources to finance their CIPs, which are authorized by the State Constitution, Home Rule Authority, and legislative mandates. The

authorized revenue sources are available to fund both small and major capital infrastructure needs, as well as other services needed to maintain an adequate LOS.

In the case of the Village, the Administration primarily relies on grants (Federal, State and County) and revenue sources allowed by “Home Rule Authority.” Under Home Rule Authority, there are three types of funding sources available to local governments for capital infrastructure improvements. These funding sources are:

1. proprietary fees (admissions fees, franchise fees, user fees, and utility fees);
2. regulatory fees that may be imposed pursuant to a local government’s police powers in the exercise of a sovereign function (building permit fees, impact fees, inspection fees, and stormwater fees); and
3. special assessments used to construct and maintain capital facilities and to fund certain services (Note: In order for a special assessment to be deemed valid, the assessed property must derive a special benefit from the improvement or service provided, and the assessment must be fairly and reasonably apportioned among the properties that receive the special benefit).

A list of the funding sources (grants, special revenue funds, transportation sales tax, storm water utility, local option gas tax, and eight cents fuel tax) to be used by the Village to finance the CIP’s capital projects for Fiscal Years 2014-15 through 2018-19 is provided in Table 2.

Section V. Village of Palmetto Bay Departments’ CIP

The Village of Palmetto Bay was officially incorporated on September 10, 2002, as the 33rd municipality in Miami-Dade County. The Village is bounded on the north by SW 136th Street, on the south by SW 184th Street, on the west by South Dixie Highway (US 1), and on the east by the Biscayne Bay. The Village is mostly built out with less than 2.2 percent (122.18 acres) of the total land area reported as vacant (unprotected). The majority of the residents live in single-family residential neighborhoods, which comprise the core of the Village, along with a small number of multi-family residential areas located near the South Dixie Highway (US 1) commercial corridor that forms the community’s western edge. The South Dade Busway is located immediately west of US 1. On the east side of the community lie several parks and outdoor recreational destinations abutting Biscayne Bay, with large parks scattered throughout the interior of the Village.

The Village of Palmetto Bay’s CIP is a multi-disciplinary document that guides and manages the development of its capital and infrastructure assets in a cost-effective manner. This document also serves as an instrument for the Village to efficiently coordinate its resources with other County, Regional, and State agencies that may have an interest in one or more of the projects identified in the CIP. This effort is consistent with the Village’s commitment of having a proactive intergovernmental coordination program that furthers the goals, objectives, and policies outlined in the Intergovernmental Coordination Element of the Comprehensive Plan.

The prime focus for Fiscal Year 2014-15 will be quality programming and maintaining high levels of service. The proposed budget has been prepared in consideration of this transition, as we continue to build a community of safe streets with pleasant homes, thriving commercial districts, and

municipal facilities and programs that enhance quality of life. The following summarizes the Village's CIP by department for Fiscal Year 2014-15.

PARKS & RECREATION CIP PROJECTS

The Parks & Recreation Department proposal for Fiscal Year 2014-15 identifies specific park improvements to effectuate enhancement of the usability and functionality of park facilities for the enjoyment by our many patrons. It is the mission of the Village of Palmetto Bay's Department of Parks and Recreation to offer a consistently safe, clean and attractive environment for patrons to recreate and/or experience our parks system on any given day of the year. Palmetto Bay is and continues to be not just the Village of Parks, but the Village of Beautiful, Desirable and Fully Functional Parks.

The capital projects proposed (including roll over projects) by Parks and Recreation for Fiscal Year 2014-15 are:

- **Coral Reef Park**

Construction of two new Batting Cages	\$ 120,968
Playground Enhancements	\$ 350,000
Design Build Community Building	\$ 10,000,000
Construction of four Bermuda Turf Soccer Fields	\$ 550,000
Jogging/Walking Trail Improvements	\$ 200,000

- **Palmetto Bay Park**

Construction of two Batting Cages	\$ 120,968
Construction of new Water Splash Park	\$ 350,000
Add Mature Trees and Picnic Pavilions	\$ 300,000
Gutter System for Concession Building	\$ 130,000
Playground Rehab	\$ 300,000
Construction of Maintenance Building	\$ 200,000

- **Ludovici Park**

Renovation of Upstairs Terrace and Amphitheater	\$ 25,000
-------------------------------------------------	-----------

- **Perrine Wayside Dog Park**

Redirecting of Path to West side to resolve drainage issue	\$ 250,000
Extension of small dog area and park amenities	\$ 50,000

- **Vehicle Purchase**

	\$ 25,000
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- **-Grand Total**

	\$ 12,971,936
--	----------------------

The following briefly describes the proposed capital projects for Fiscal Year 2014-15, potential funding sources, and future years funding.

PARK CIP SUMMARY

Perrine Wayside Park – Previously named ‘Miami’s Best Dog Park’, this facility continues to be extremely popular. Acquisition of property directly to the South will allow for future park expansion including but not limited to parking, and restrooms.

Coral Reef Park – Perhaps Palmetto Bay’s most popular and well used facility, this 53-acre park offers an array of both passive and active recreational opportunities. FY2014-15 Capital Projects included construction of a new State of the Arts Community Center, major enhancements to the playground, offering a challenging array of new and exciting structures, and a new water play area/feature. Other projects include improvements to the jogging/walking trail, and installation of Bermuda soccer fields for multiple groups.

Palmetto Bay Park – The widely known state-of-the-art softball complex complimenting this beautiful 25-acre facility continues to be the Mecca of South Dade for girls softball, playing host to twenty (20) travel teams; a large youth sports organization with dual seasons; the home field for five (5) local high schools; and many multi-day tournaments including the nationally acclaimed ‘Slam Fest’.

FY 2014-15 projects included installation of mature trees and two new picnic pavilions throughout the park. Other projects include the construction of a much needed maintenance building to house Park equipment and supplies; and a much desired water/splash park within the children’s playground.

Thalatta Park – Opened in February of 2011, this vintage 1925 villa and carriage house with lushly landscape grounds continues to grow in popularity and demand; as evidenced by the fact that the 2014-15 seasonal weekend dates have been booked for some time. The grant funded covered terrace and paved walkways create a picturesque trail to Biscayne Bay and an inviting waterside ceremony/event site.

Palmetto Bay Library and Edward and Arlene Feller Community Room and Amphitheater at Ludovici Park – The Edward and Arlene Feller Amphitheater plays host to musical competitions and special events such as the ‘Holiday by the Bay’, ‘Summer Concert’; and tree give-aways; but is in need of refurbishing and restoration to again bring this amenity to one of the most architecturally modern facility’s within the Palmetto Bay park system. Refurbishing of supporting park components are also necessary including the patching and painting of exterior flooring; structural repairs and painting.

PUBLIC WORKS CIP PROJECTS

The Public Works Team continues to focus on implementing needed infrastructure improvements through the maximum use of dedicated “carryover” funds and current-year funding. As always, the Department remains committed to its pledge to provide *Excellence in Public Service*.

In Fiscal Year 2014-15, The Public Works Department will continue to request amendments to the road transfer agreement in an effort to obtain ownership of those County roads within the jurisdiction of the Village of Palmetto Bay. The intent of this initiative is to provide for more

efficient maintenance, redesign and infrastructure improvements to major Miami-Dade County arterial road corridors with the aim of enhancing the quality of life for Village residents.

The capital projects proposed by the Public Works Department for Fiscal Year 2014-15 are:

• Roadway Paving & Sidewalks	
-ADA Compliance Sidewalks	\$ 69,900
-Roadway Resurfacing	\$ 330,900
- Subtotal	\$ 399,900
• Neighborhood Traffic Calming	
-Construct DRTF Demonstration Project	\$1,160,275
-Construct Traffic Calming and Landscape Improvements on Franjo RD	\$ 624,471
-Traffic Calming Improvement throughout the Village	\$ 195,000
-Intersection Improvement SW 136 th ST/Old Cutler RD	\$ 350,000
- Subtotal	\$2,329,746
• Stormwater Drainage/Stormwater Utility	
-Drainage (SubBasin 10) Construction/ Construction Support	\$ 771,000
-Localize Drainage Improvements Design	\$ 45,000
-Drainage (SubBasin 11) Design	\$ 65,000
- Subtotal	\$ 881,000
• Municipal Center Improvements	\$ 68,500
-Subtotal	\$ 68,500
• Right-of-Way and Swale Enhancements	
- Tree Planting (US-1 Median Beautification)	\$ 92,373
-Subtotal	\$ 92,373
• Stimulus/Transit	
-Ongoing Circulator Improvements	\$ 502,443
-Bus Parking Lot & Storage	\$ 335,761
-Subtotal	\$ 838,204
• Safe Route to School Improvements	
- Coral Reef Elementary Priority 2 Design Phase	\$ 18,161
- Perrine Elementary Design Phase	\$ 54,390
-Subtotal	\$ 72,551
-Grand Total	\$ 4,682,274

The following paragraphs briefly describe by category the achievements of the 2013-14 Budget year, and the proposed capital projects for Fiscal Year 2014-15, potential funding sources, and future years funding.

Roadway Paving and Sidewalk Improvements

During Fiscal Year 2013-14, the Department contracted for the resurfacing of multiple roadways within the boundary of the Village. Water valves, manholes, and new pavement markings were incorporated into the overall cost as well as permanent striping of resurfaced roadways. Additional roadway resurfacing was performed in conjunction with the Village-wide Localized Drainage Project.

The Department continued to enhance connectivity while improving upon safety for pedestrian passage throughout the Village with the repair and replacement sidewalks and upgrade of ADA ramps at various locations. In the future, all roadway paving that abuts pedestrian ramps will include reconstruction of abutting non-compliant pedestrian ramps to meet requirements of the State. As a component of the Village's 5-Year Capital Improvement Element of the Comprehensive Plan, the Safe Routes to School (SRTS) program further provided for alternate modes of travel and raises awareness of walking and/or biking within the Village of Palmetto Bay. During FY 2013-14, construction of Coral Reef Elementary Priority 1 and Howard Elementary SRTS improvements were constructed with FDOT SRTS grants funds to encourage children to safely walk or bicycle to school.

During Fiscal Year 2014-15, the Department will expend another \$330,000 for continued pavement overlay and reconstruction of Village roadways. Roadway patching by in-house staff will also occur at numerous locations on an as needed basis. Water valves, manholes, pavement markings, reflectors and Civil Engineering Inspection (CEI) expenses will be incorporated into the overall cost for Fiscal Year 2014-15 overlay and reconstruction projects. A capital improvement plan for prioritization of roadway resurfacing and rehabilitation will be developed based on the pavement classification and roadway condition rating. Field data and mapping of roadway conditions will be updated into the Village's GIS system for improved tracking of roadway improvements.

The Village expects to expend \$69,900 for new and replacement sidewalks to continue its efforts to promote awareness of walking and/or biking within the Village. The Department will continue to contract for replacement of sidewalk sections where there are missing pieces needed for efficient and safe pedestrian access to schools, recreational facilities, transit, and the workplace.

In Fiscal Year 2013-14, the priority recommendations of Safe Routes to School (SRTS) improvements for Howard Drive Elementary and Coral Reef Elementary construction plans were constructed. The design of Coral Reef Elementary Priority 2 and Perrine Elementary SRTS projects are scheduled in FY 2014-15.

The Department responded to multiple traffic calming request in Fiscal Year 2013-14. The Department collected traffic data to analyze and evaluate traffic concerns and to identify and recommend traffic calming measures where warranted. Installation of additional speed limit and advance warning signs on roadway segments and random police enforcement has contributed to the Department's ability to calm traffic in areas where occasional speeding occurs, and where the volume of traffic does not warrant the implementation of permanent traffic calming devices. A traffic impact study commenced for roadway infrastructure and landscape improvements as recommended by the Downtown Redevelopment Task Force. Design and construction of the

demonstration project planned for Franjo Road from SW 184th ST to the northbound lanes of US-1 is scheduled to commence in Fiscal Year 2014-15.

The Department continues to apply for grant funding to update recommendations and prioritization of projects identified in the Transportation Master Plan and to study localized roadway traffic-calming issues. Village recommended traffic improvements designed and approved by Miami-Dade County will be implemented when funding is available.. The Department will continue its efforts to request traffic calming improvements in coordination with Miami-Dade County Division of Traffic Engineering to improve traffic conditions on Miami-Dade County section line roadways and other areas that have cut through traffic, increased traffic volume and speed concerns while incorporating Art in Public Places as a subcomponent of traffic calming projects.

Stormwater Drainage (Improvements)/Stormwater Utility

In Fiscal Year 2013-14, revenue received and carryover from the Stormwater Utility revenue were used to construct drainage improvements at three (3) locations identified in Phase V Part 2 localized drainage improvements. In FY 2013-14, the Stormwater Master Plan was updated to incorporate stormwater projects and localized drainage improvements that have enhanced and improved the Village's stormwater system and incorporated new findings based on observed flooding, complaints, roadway conditions, and hydraulic modeling.

The Department is still in the original phase of establishing its Community Rating System (CRS) program as a component of its stormwater master plan and continues to implement standards outlined in the Preliminary CRS Credit Worksheet. This CRS rating will afford the residents of the Village a reduction on flood insurance once implemented.

The Department hired a Stormwater Engineering Technician to manage general administration and technical guidance of the Stormwater Utility Management Program in FY 2013-14. An additional \$16,000 in stormwater revenue was acquired from stormwater compliance audits performed in FY 2013-14. Residential and commercial property audits for compliance with the Village's stormwater management ordinance are ongoing. The Stormwater Utility fees collected on behalf of WASD provided funding to pay the \$6,207 annual NPDES Permit Fee, canal maintenance and on-going preventative maintenance through manual inspections, cleaning, and repair of sub-basin structures, inlets/pipes and outfalls.

The anticipated annual \$450,000 revenue collected in Fiscal Year 2013-14, plus prior year carryover from Stormwater Utility fees, will continue to fund the planning and design of new drainage improvement projects and fund projects that are ready for construction in Fiscal Year 2014-15 and serve as a funding match for future grants. Sub-Basin #10 located south of Southwest 152 Street, north of Southwest 156 Terrace, west of Southwest 87 Avenue and east of Southwest 89 Avenue is designed and grant funding from the State will be used as matching funds to construct Sub-Basin #10 improvements in FY 2014-15. Stormwater utility funds are also available to be expended on the annual NPDES Permit Fee, maintenance of two (2) canal drainage systems and for on-going preventative maintenance performed through manual inspections, cleaning, and repair of sub-basin structures, inlets/pipes and outfalls. Annual maintenance ensures that existing and new drainage systems operate at maximum efficiency thereby reducing roadway ponding and roadway flooding concerns. Public Works, Planning and Zoning and the Building Department will continue to work

together to obtain credits to establish its Community Rating System (CRS) rating to reduce the flood insurance cost for residents of the Village.

The Department will continue to apply for funding to implement the priorities identified in the Stormwater Master Plan Update and updates to the stormwater management website page with educational outreach material as a means of informing the public about the importance of the Village's Stormwater Management Program.

Transit Initiatives (I-BUS Transit Circulator)

Citizens' Independent Transportation Trust (CITI) provides 20 percent surtax proceeds to local governments for transit uses in the form of circulator buses, bus shelters, bus pullout bays, or other transit-related infrastructures. In Fiscal Year 2013-14, the Department continued its efforts to increase ridership with surveys and outreach at schools and churches. Ongoing revisions to the fix route will improve transit operation efficiencies during service peak transit hours. The Department is working continuously with Miami-Dade Transit and neighboring municipal agencies on route efficiencies and programming needs to improve ridership throughout the Village.

In Fiscal Year 2013-14, the development of user friendly outreach material, marketing/advertising, and further enhancement of web based information inclusive of LIVE web based shuttle bus tracking system was implemented to boost transit ridership. Installation and upgrade of bus stop locations with landing pads and bus benches along current and new routes improved the safety and provided better serve to all public transportation users in FY 2013-14. Design of a bus parking lot is currently in process and scheduled for completion in FY 2014-15.

In Fiscal Year 2014-15, On-going reconfiguration of the Transit system to address unmet transportation needs within the Village. Input gained from the public, Village staff, IBUS drivers, Miami-Dade Transit Agency and other municipal agencies as appropriate will be used to increase ridership through strategic restructuring of current routes inefficiencies in an effort to provide connectivity to nearby high schools and middle schools within a two mile radius of the Village and to neighboring municipalities. The department will continue to promote mass transit alternative for vehicular, pedestrian and bicycle movement in a coordinated manner with Miami-Dade Transit Agency.

Village Street Signage Program

In Fiscal Year 2013-14, the Department completed the installation of Palmetto Bay blue mast arm internally illuminated street name signage at signalized intersections approved by Miami-Dade Traffic Signals and Signs Division.

In Fiscal Year 2014-15, funding will be allocated for ongoing maintenance, repair, and replacement of street name signage under the jurisdiction of the Village. The Department will continue to implement a comprehensive signage program which will limit the number of signs throughout the Municipality while providing a clear, methodical sequence of directional elements to all destinations within the Village.

Right-of-Way and Swale Enhancement (Beautification)

The Village has held Tree City USA designation since 2008 and the Tree City Growth Award for its outstanding accomplishments and continued commitment to the greening of Palmetto Bay and for improvement and growth of local tree care since 2011. Residents and visitors continue to observe an increase in proactive tree maintenance through the efforts of the ground maintenance staff and with the implementation of a Street Tree Request Form. The trees and landscape planted this year continues to improve upon the public image and level of neighborhood streetscape throughout the Village. In Fiscal Year 2013-14, the Department planted approximately 33 trees to beautify its right-of-way and swales. The Department in conjunction with Parks and Recreation gave away approximately 190 trees of various species to residents of the Village at the Village's fourth annual Tree Giveaway Program and at other special events which took place during FY 2013-2014. To fund the cost share of the Tree Inventory Project and the Design of a US-1 Beautification Project, the Department reduced the number of new tree plantings this fiscal year.

The Department was awarded a \$15,000 grant from the Urban and Community Forestry Grant Program to fund 50% of the cost share for a tree inventory project in FY 2013-14 specific to trees planted in the municipal right of way, parks and public facilities owned by the Village. The street inventory commenced in FY 2013-14 and once complete will be used by the Department and the Tree Advisory Board to create a Urban & Community Forestry Tree Management Plan as a guide to protect, preserve, maintain and expand the Village's tree canopy and urban and community forest. The Department submitted an application to solicit FY13-14 Florida Highway Beautification Council Grant funding in an amount not to exceed \$90,000. Through these efforts, the Village was selected by the Florida Highway Beautification Council to receive \$45,000 in grant funding to fund 50% of the cost share for the design and installation of landscape for placement within the medians on that stretch of US-1 from south of SW 136th ST to north of SW 184th ST. The proposed budget of \$92,373 will fund the installation of new planting and support the annual requirement of at least \$2 per capita as a requirement to meet the Village's ongoing commitment to meet the requirements of Tree City USA and Growth Award status in Fiscal Year 2014-15.

The Tree Advisory Board and the Department will continue to apply for grants to fund future greening efforts of the Village.

Federal Stimulus/Transit Assistance

In Fiscal Year 2013-14, the design of ADA compliance at bus stops and bus stop signage installation/enhancements at 25 Village IBUS bus stop locations within the Village will continue to be constructed in FY 2014-15. The parking lot at the Public Works Facility is substantially complete and scheduled for construction in FY 2014-15. The balance of the federal transit stimulus funding from Miami-Dade Transit Authority (MDTA) will be used to offsite the construction cost of parking lot improvements.

A detail description of each of the CIP project (Fiscal Years 2013-14 through 2017-18) is provided in Exhibit A (Capital Improvement Project Request Form).

VI. Compliance with the Adopted Comprehensive Plan

In Florida, the growth management statutes require that local governments produce a Comprehensive Plan that includes a CIE. The purpose of the CIE and the Schedule is to ensure that planned infrastructure improvements are scheduled to be available at the time that the impacts of growth occur. It requires that a local government demonstrates its ability to provide adequate infrastructure, including correcting existing deficiencies, as well as providing new facilities needed due to growth. The CIE is used to set minimum LOS Standards for various public services, such as transportation, parks and recreation services and facilities, and solid waste management.

The projects identified in the Village's CIP will further the goals, objectives and policies of the adopted elements of the Comprehensive Plan since the intent of these projects is to improve and/or expand the Village's infrastructure. In addition, the CIP provides the basic information necessary to update the CIE. This regular update to the CIE is an important exercise to ensure that adequate LOS are maintained by the Village to support the land use densities/intensities set forth in the Future Land Use Element of the Comprehensive Plan. Table 3 provides a matrix depicting the elements (including the respective goal(s)) of the Comprehensive Plan that will be furthered as a result of this CIP.

VII. Conclusion

The Village of Palmetto Bay's CIP is a multi-disciplinary document that serves multiple functions to guide the implementation of new infrastructure projects in a cost-effective and timely manner. This document will ensure that the Village's existing infrastructure deficiencies and future needs of each type of public facility and/or service are addressed to insure public safety and to maintain and improve the quality of life of our residents. In addition, the CIP is also structured to serve as the Village's principle document to annually update the CIE of the Comprehensive Plan, as required by Chapter 163.3164, Florida Statutes.

In Fiscal Year 2014-15, the Village's CIP programmed 30 projects at a cost of \$17,654,210. As mentioned, these projects will be financed through a combination of funding sources, which include, but is not limited to, grants, bonds, storm water utility funds, transportation sales tax, option gas tax, and Village funds. The adopted funding sources for each project identified in the CIP for Fiscal Year 2014-15 and beyond is provided in Table 2.

The projects identified in this CIP are administered by the Parks and Recreation Department (\$12,971,936 or 73.48% percent of total budget) and Public Works Department (\$4,682,274 or 26.52% of total budget). These projects were selected and prioritized by each Department's Director and approved by the Village Manager and Council, as they are essential to maintaining or expanding the current infrastructure and adopted LOS Standards. Table 4 provides a summary of Fiscal Year 2014-15 capital projects funding sources and budget, and distribution of each project's budget as a percentage of the Department budget and total CIP budget. All of the projects adopted in Fiscal Year 2014-15 have a dedicated funding source(s).



TABLE 1
FIVE-YEAR CAPITAL IMPROVEMENTS
PROGRAM - SCHEDULE

Table 1
Village of Palmetto Bay
Capital Improvements Program - Schedule
Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	Fiscal Years					Total
						2014-15	2015-16	2016-17	2017-18	2018-19	
PARKS AND RECREATION DEPARTMENT											
P5	Palmetto Bay Park Construction of two additional batting cages	Yes	Roll Over	P&R Capital Improvement Budget	0	120,968					120,968
P13	Coral Reef Park New batting cages; demolition of existing	Yes	Roll Over	P&R Capital Improvement Budget	0	120,968					120,968
P19	Palmetto Bay Park - Add new Water Play Area "Splash Pad"	Yes	Proposed	TBD		350,000					350,000
P20	Palmetto Bay Park - Add Mature Trees to add Shade Canopy throughout park and Installation of 2 Picnic Pavilions	Yes	Proposed	TBD		300,000					300,000
P21	Palmetto Bay Park - Gutter System for Concessions Building & Drainage for Quad Area	Yes	Roll Over	P&R Capital Improvement Budget	0	130,000					130,000
P22	Palmetto Bay Park - Construction of new Maintenance Storage Garage	Yes	Proposed	TBD		200,000					200,000
P23	Palmetto Bay Park - Playground Rehab/Refurbish	Yes	Roll Over	P&R Capital Improvement Budget	0	300,000					300,000
P24	Coral Reef Park - Construction of Bermuda Turf Soccer Fields - Including Bleachers with shade canopies	Yes	Proposed	TBD		550,000					550,000
P25	Coral Reef Park - Enhance Playground Area with new innovating and challenging equipment and perimeter fencing	Yes	Proposed	TBD		350,000					350,000
P26	Coral Reef Park - Design Build New Recreation Facility Rec Room/Office/Restrooms/Fitness Center etc.	Yes	Proposed	TBD		10,000,000					10,000,000

Table 1
Village of Palmetto Bay
Capital Improvements Program - Schedule
Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	Fiscal Years					Total
						2014-15	2015-16	2016-17	2017-18	2018-19	
P27	Coral Reef Park - Jogging/Walking Trail Improvements	Yes	Proposed	TBD		200,000					200,000
P28	Vehicle Purchase - Needed to facilitate park maintenance functions; i.e., transport/haul equipment, supplies and debris; employee transportation for the opening/closing of unannounced parks; etc. Perrine Park - Redirecting existing path to the west in order to resolve drainage problem. Drainage evaluation of the dog wash area and implementations of recommended solution. Step down terrace to resolve area by water.	Yes	Roll Over	Parks & Recreation Capital Improvement Budget	0	25,000					25,000
P29	Perrine Park - "Dog Park" - Extension of small dog area/ Add Site amenities and Agility Course	Yes	Proposed	TBD		250,000					250,000
P30	Ludovici Park- Renovations of the up-stairs terrace area and amenities. Repairs to the arch on the amphitheater.	Yes	Proposed	TBD		50,000					50,000
P31	Palmetto Bay Park - Installation of AC Unit inside the Concessions	Yes	Roll Over	Parks & Recreation Capital Improvement Budget	0	25,000					25,000
P32	Palmetto Bay Park - Epoxy Floors Stairs and up-stairs area of Concession Building	Yes	Proposed	Parks & Recreation Capital Improvement Budget			30,000				30,000
P33	Resurface Basketball Courts	Yes	Proposed	Parks & Recreation Capital Improvement Budget			35,000				35,000
P34	Perrine Park - "Dog Park" - Construction of Restrooms/Dog Grooming Building and Parking on new acquired Van Orsdel Property	Yes	Proposed	Parks & Recreation Capital Improvement Budget			16,000				16,000
P35	Coral Reef Park - (4) Picnic Pavilions in all three Oak Hammock areas and by Volleyball Courts	Yes	Proposed	TBD			750,000				750,000
P36	Coral Reef Park - Installation of water connection for maintenance purposes - East Side of park	Yes	Proposed	TBD			240,000				240,000
P37	Coral Reef Park - Installation of new AC unit inside concessions area and expansion of patio area with shade canopy	Yes	Proposed	TBD			50,000				50,000
P38	Thalatta Estate - Construction of Gazebo overlooking the Water and boardwalk on north perimeter of property (along the c-100 canal)	Yes	Proposed	TBD			50,000				50,000
P39		Yes	Proposed	TBD			450,000				450,000

Table 1
 Village of Palmetto Bay
 Capital Improvements Program - Schedule
 Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	Fiscal Years					Total
						2014-15	2015-16	2016-17	2017-18	2018-19	
P40	Ludovici Park- Acquisition of Burch Property	Yes	Proposed	TBD		\$2,400,000					2,400,000
P42	Coral Reef Park - Installation of new Water Splash Park Design Build "Community Center" Including indoor basketball gym, classrooms, restrooms, locker rooms, offices, storage, recreation room, fitness center and dance/exercise room.	Yes	Proposed	TBD			350,000				350,000
P43		Yes	Proposed	TBD			5,500,000				5,500,000
	Subtotal - Parks and Recreation Department			N/A	\$ -	\$ 12,971,936	\$ 4,021,000	\$ 5,850,000	\$ -	\$ -	\$ 22,842,936

Table 1
Village of Palmetto Bay
Capital Improvements Program - Schedule
Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	Fiscal Years					Total
						2014-15	2015-16	2016-17	2017-18	2018-19	
PUBLIC WORKS DEPARTMENT											
W1	Tree Planting	No	On-Going	Special Revenue Fund New Local Option Gas Tax, Grant, and Tree Mitigation Program	\$ -	\$ 92,373	\$ 150,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ 617,373
W2	Construction of Traffic Calming Devices Throughout the Village of Palmetto Bay	Yes	Programmed	Special Revenue Fund - Transportation Sales Tax	\$ 195,000	\$ 195,000	\$ 321,054				\$ 516,054
W3	Facility Maintenance	No	Programmed	General Government Reserves	\$ -	\$ 68,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 268,500
W5	Drainage Sub basin 11 - Area of SW 92nd Avenue, SW 87th Court, SW 89th Avenue, SW 158th Street, SW 156th Street, SW 155th Street, and SW 152nd Street	Yes	Programmed	Special Revenue Fund Stormwater Utilities	\$ -	\$ 65,000	\$ 650,000				\$ 715,000
W6	Drainage Sub basin 10 - Area of SW 87th Avenue, SW 88th Court, SW 88th Avenue, SW 87th Court, SW 89th Avenue, SW 152nd Street, SW 153rd Terrace, and SW 154th Street	Yes	Programmed	Special Revenue Fund Stormwater Utilities and Grant	\$ -	\$ 771,000					\$ 771,000
W7	ADA Compliance Sidewalks - Bringing noncompliance facilities into compliance	Yes	On-Going	NLOCT and ADA Reimbursement	\$ 1,004	\$ 69,900	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 369,900
W8	Roadway Resurfacing - Miscellaneous roadway resurfacing and roadway striping throughout the Village of Palmetto Bay	Yes	On-Going	Special revenue fund - Eight Cent Fuel Tax, and New Local Option Gas Tax	\$ -	\$ 330,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,630,000
W9	Bicycle/Pedestrian Local Connectivity - Construction of pedestrian crossing, bike lanes, and multiuse paths within the boundaries of the Village of Palmetto Bay	Yes	Planning	Special Revenue Fund - Transportation Sales Tax			\$ 860,000	\$ 654,150	\$ 485,150		\$ 1,999,300
W15	Circulator - Ongoing transit circulator and route improvements throughout the Village of Palmetto Bay	Yes	On-Going	Special Revenue Fund - Transportation Sales Tax	\$ -	\$ 502,443	\$ 101,660	\$ 105,993	\$ 124,192	\$ 135,000	\$ 969,288
W16	Greenway Network - Establishment of greenway networks throughout the Village of Palmetto Bay	Yes	Planning	Special Revenue Fund - Sales Tax			\$ 205,950				\$ 205,950
W18	Right Turn Lane Intersection Improvements	Yes	Planning	Special Revenue Funds - Transportation Sales Tax					\$ 1,380,000		\$ 1,380,000
W21	Safe Routes to School Improvements - Perrine Elementary	Yes	Programmed	Florida Dept of Transportation Grant Funding		\$54,390	\$362,580				\$ 416,970
W23	Sub basin 12 Drainage Improvements - Area south of Richmond Drive (SW 168th Street), north of SW 171st Street, west of Old Cutler Road, and east of SW 75th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities				\$ 72,000			\$ 72,000

Table 1
Village of Palmetto Bay
Capital Improvements Program - Schedule
Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	Fiscal Years					Total
						2014-15	2015-16	2016-17	2017-18	2018-19	
W24	Sub basin 15 Drainage improvements - Area south of SW 174th Street, north of SW 176 Terrace and SW 177th Terrace, west of SW 87th Avenue, and east of SW 90th Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities		\$ 228,000					228,000
W25	Sub basin 17 more specifically described as improvements in the area north of SW 180th Street, west of SW 84th Avenue, east of SW 87th Avenue. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.	Yes	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)					\$ 432,000		432,000
W26	Sub basin 15 Drainage improvements - Area south of SW 176th Terrace, north of SW 180th Street, west of SW 84th Avenue, and east of SW 89th Court	Yes	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)				\$ 324,000			324,000
W27	Sub basin 17 Drainage improvements - Area south of SW 180th Street, north of SW 184th Street, west of SW 83rd Place, and east of SW 82nd Avenue	Yes	Programmed	Special Revenue Fund Stormwater Utilities				\$ 180,000			180,000
W29	Bike Lane at SW 87th Avenue - Construction of bike lane at SW 87th Avenue from SW 168th Street to SW 184th Street	Yes	Planning	Special Revenue Funds - Transportation Sales Tax			\$ 475,750				475,750
W30	Bike Lane at SW 152nd Street - Construction of bike lane at SW 152nd Street between US1 and SW 67th Avenue	Yes	Planning	Special Revenue Funds - Transportation Sales Tax				\$ 1,081,200			1,081,200
W31	Bike Lane at SW 168th Street - Construction of bike lane at SW 168th Street from US1 to Old Cutler Road	Yes	Planning	Special Revenue Funds - Transportation Sales Tax				\$ 994,750			994,750
W32	Bike Lane at SW 184th Street - Construction of bike lane at SW 184th Street from US1 to Old Cutler Road	Yes	Planning	Special Revenue Funds - Transportation Sales Tax				\$ 1,038,000			1,038,000
W36	Bus Parking Lot and Storage Facility	Yes	Programmed	Federal Transit Stimulus Funds - Transit Sales Tax	\$ 335,761						335,761
W40	Construction of Downtown Redevelopment Task Force (DKIF) Demonstration Project	Yes	Programmed	Special Revenue Fund - Street Sign Bond	\$ 1,160,275						1,160,275
W41	Construct Traffic Calming and Landscape Improvements on Franjo Road	Yes	Programmed	Special Revenue Fund - Street Sign Bond		\$ 624,471					624,471
W42	Intersection Operation Improvements - Intersection of SW 136th Street and Old Cutler Road	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax		\$ 350,000					350,000
W43	Safe Routes to School Improvements - Coral Reef Elementary Priority 2	Yes	Programmed	Florida Dept. of Transportation Grant Funding	\$18,161						159,817
W44	Localize Drainage Improvements Phase VI - Design and Bidding Phase	Yes	Planning	Special Revenue Fund Stormwater Utilities		\$ 45,000					694,000
	Subtotal - Public Works Department				\$ 1,356,279	\$ 4,682,274	\$ 4,046,596	\$ 2,975,947	\$ 5,212,542	\$ 1,092,000	\$ 18,009,358
	Grand Total - Capital Improvement Projects				\$ 1,356,279	\$ 17,654,210	\$ 8,067,596	\$ 8,825,947	\$ 5,212,542	\$ 1,092,000	\$ 40,852,294

Note:

- 1 For scheduling purposes the CIP projects are divided in four groups: a) programmed projects are scheduled for completion in Fiscal Years 2013-14 through 2014-15; b) Roll Over projects are projects originally budgeted in 2012-13 and scheduled for completion in 2013-14; and c) on-going projects are scheduled for every fiscal year of the CIP; and d) Proposed for projects planned for budget years 2015 through 2018.



TABLE 2
FIVE-YEAR CAPITAL IMPROVEMENTS
PROGRAM - FUNDING SOURCES

Table 2
Village of Palmetto Bay
Capital Improvements Program - Funding Sources
Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Project Status ¹	Financial Instruments	Grants	Bonds	Loans	AIPP Funds	Miami-Dade County Grant	Funding Sources				Village Storm water Utility	Gas Tax ²	Village Funds
									Energy Efficient Block Grant	Transportation Sales Tax	Half Cent CITT Fund (20% Funding)	Half Cent Transp. Sales Tax (80% Funding)			
P42	Coral Reef Park - Installation of new Water Splash Park (East side of park)	Proposed	TBD												\$ 350,000.00
P43	Design Build "Community Center" including indoor basketball gym, classrooms, restrooms, locker rooms, offices, storage, recreation room, fitness center and dance/exercise room.	Proposed	TBD												\$ 5,500,000.00
PUBLIC WORKS DEPARTMENT															
W1	Tree Planting	On-Going	Special Revenue Fund New Local Option Gas Tax, Grant, and Tree Mitigation Program	45,000										572,373	
W2	Construction of Traffic Calming Devices Throughout the Village of Palmetto Bay	Programmed	Special Revenue Fund - Transportation Sales Tax						103,211		412,843				
W3	Facility Maintenance	Programmed	General Government Reserves												268,500
W5	Drainage Sub Basin 11 - Area of SW 92nd Avenue, SW 89th Court, SW 89th Avenue, SW 158th Street, SW 156th Street, SW 155th Street, and SW 152nd Street	Programmed	Special Revenue Fund Stormwater Utilities									715,000			
W6	Drainage Sub Basin 10 - Area of SW 87th Avenue, SW 88th Court, SW 88th Avenue, SW 87th Court, SW 89th Avenue, SW 152nd Street, SW 153rd Terrace, and SW 154th Street	Programmed	Special Revenue Fund Stormwater Utilities and Grant	300,000								471,000			
W7	ADA Compliance Sidewalks - Bringing noncompliance facilities into compliance	On-Going	Special Revenue Fund - NLOGT and ADA Reimbursement											369,900	

Table 2
Village of Palmetto Bay
Capital Improvements Program - Funding Sources
Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Project Status ¹	Financial Instruments	Grants	Bonds	Loans	AIPP Funds	Miami-Dade County Grant	Energy Efficient Block Grant	Funding Sources			Village Storm water Utility	Gas Tax ²	Village Funds
										Transportation Sales Tax	Half Cent CIIT Fund (20% Funding)	Half Cent Transp. Sales Tax (80% Funding)			
W8	Roadway Resurfacing - Miscellaneous roadway resurfacing and roadway striping throughout the Village of Palmetto Bay	On-Going	Special Revenue Fund - Eight Cent Fuel Tax, and New Local Option Gas Tax											1,680,000	
W9	Bicycle/Pedestrian Local Connectivity - Construction of pedestrian crossing, bike lanes, and multiuse paths within the boundaries of the Village of Palmetto Bay	Planning	Special Revenue Fund - Transportation Sales Tax							399,860				1,599,440	
W15	Circulator - Ongoing transit circulator and route improvements throughout the Village of Palmetto Bay	On-Going	Special Revenue Fund - Transit Sales Tax											775,430	
W16	Greenway Network - Establishment of greenway networks throughout the Village of Palmetto Bay	Planning	Transportation Sales Tax							41,190				164,760	
W18	Right Turn Lane Intersection Improvements	Planning	Special Revenue Funds - Transportation Sales Tax											276,000	
W21	Safe Routes to School Improvements - Ferrine Elementary	Programmed	Florida Dept. of Transportation Grant Funding	416,970											
W23	Sub Basin 12 Drainage Improvements - Area south of Richmond Drive (SW 168th Street), north of SW 171st Street, west of Old Cutler Road, and east of SW 75th Avenue	Programmed	Special Revenue Fund Stormwater Utilities									72,000			
W24	Sub Basin 13 Drainage Improvements - Area south of SW 174th Street, north of SW 176 Terrace and SW 177th Terrace, west of SW 87th Avenue, and east of SW 90th Avenue	Programmed	Special Revenue Fund Stormwater Utilities										228,000		
W25	Sub Basin 14, more specifically described as improvements in the area north of SW 180th Street, west of SW 84th Avenue, east of SW 87th Avenue. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)										432,000		
W26	Sub Basin 15 Drainage Improvements - Area south of SW 176th Terrace, north of SW 180th Street, west of SW 84th Avenue, and east of SW 89th Court	Planning	Special Revenue Fund Stormwater Utilities (Planned Funds)											324,000	
W27	Sub Basin 17 Drainage Improvements - Area south of SW 180th Street, north of SW 184th Street, west of SW 83rd Place, and east of SW 82nd Avenue	Programmed	Special Revenue Fund Stormwater Utilities											180,000	

Table 2
 Village of Palmetto Bay
 Capital Improvements Program - Funding Sources
 Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Project Status ¹	Financial Instruments	Grants	Bonds	Loans	AIPP Funds	Miami-Dade County Grant	Funding Sources				Village Storm water Utility	Gas Tax ²	Village Funds
									Energy Efficient Block Grant	Transportation Sales Tax	Half Cent Transp. Sales Tax (80% Funding)	Half Cent CITT Fund (20% Funding)			
W29	Bike Lane at SW 87th Avenue - Construction of bike lane at SW 87th Avenue from SW 168th Street to SW 184th Street	Planning	Special Revenue Funds - Transportation Sales Tax								95,150	380,600			

Table 2
 Village of Palmetto Bay
 Capital Improvements Program - Funding Sources
 Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Project Status ¹	Financial Instruments	Grants	Bonds	Loans	AIPP Funds	Miami-Dade County Grant	Energy Efficient Block Grant	Funding Sources			Village Storm water Utility	Gas Tax ²	Village Funds
										Transportation Sales Tax	Half Cent Transp. Sales Tax (80% Funding)	Half Cent CITT Fund (20% Funding)			
W30	Bike Lane at SW 152nd Street - Construction of bike lane at SW 152nd Street between US1 and SW 67th Avenue	Planning	Special Revenue Funds - Transportation Sales Tax							216,240	864,960				
W31	Bike Lane at SW 168th Street - Construction of bike lane at SW 168th Street from US1 to Old Cutler Road	Planning	Special Revenue Funds - Transportation Sales Tax							198,950	795,800				

Table 2
Village of Palmetto Bay
Capital Improvements Program - Funding Sources
Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Project Status ¹	Financial Instruments	Grants	Bonds	Loans	AIPP Funds	Miami-Dade County Grant	Energy Efficient Block Grant	Funding Sources				Village Storm water Utility	Gas Tax ²	Village Funds
										Transportation Sales Tax	Half Cent Transp. Sales Tax (80% Funding)	Half Cent CITT Fund (20% Funding)	Transportation Sales Tax			
W32	Bike Lane at SW 184th Street - Construction of bike lane at SW 184th Street from US1 to Old Cutler Road	Planning	Special Revenue Funds - Transportation Sales Tax								207,600	830,400				
W36	Bus Parking Lot and Storage Facility	Programmed	Federal Transit Stimulus Funds - Transit Sales Tax								67,152	268,609				
W40	Construction of Downtown Redevelopment Task Force (DRTF) Demonstration Project	Programmed	Special Revenue Fund - Street Sign Bond		1,160,275											
W41	Construct Traffic Calming and Landscape Improvements on Franjo Road	Programmed	Transportation Sales Tax and Street Sign Bond		624,471											
W42	Intersection Operation Improvements - Intersection of SW 136th Street and Old Cutler Road	Programmed	Special Revenue Funds - Transportation Sales Tax								70,000	280,000				
W43	Safe Routes to School Improvements - Coral Reef Elementary Priority 2	Programmed	Florida Dept. of Transportation Grant Funding	159,817												
W44	Localized Drainage Improvements Phase VI - Design and Bidding Phase	Planning	Special Revenue Fund Stormwater Utilities										694,000			

Notes:

- 1 For scheduling purposes the CIP projects are divided in four groups: a) programmed projects are scheduled for completion in Fiscal Years 2013-14 through 2014-15; b) Roll Over projects are projects originally budgeted in 2012-13 and scheduled for completion in 2013-14; and c) on-going projects are scheduled for every fiscal year of the CIP; and d) Proposed for projects planned for budget years 2015 through 2018.

Table 2
 Village of Palmetto Bay
 Capital Improvements Program - Funding Sources
 Fiscal Years 2014-15 through 2018-19

Item No.	Project Description	Project Status ¹	Financial Instruments	Grants	Bonds	Loans	AIPP Funds	Miami-Dade County Grant	Funding Sources				Gas Tax ²	Village Funds	
									Energy Efficient Block Grant	Transportation Sales Tax	Half Cent CITT Fund (20% Funding)	Half Cent Transp. Sales Tax (80% Funding)			Village Storm water Utility

² Gas Tax is composed of three sources: a) 8-cents gas tax; b) new local option gas tax; and c) local option gas tax.

No Budget



TABLE 3
FIVE-YEAR CAPITAL IMPROVEMENTS
PROGRAM - COMPLIANCE WITH
COMPREHENSIVE PLAN

Table 3					
Village of Palmetto Bay					
Capital Improvements Program - Compliance with Comprehensive Plan Elements					
Fiscal Years 2014-15 through 2018-19					
Item No.	Project Description	Meet or Maintain Adopted Level Of Service (LOS)	Project Schedule (Fiscal Year)	Comprehensive Plan Elements	Goals
PARKS AND RECREATION DEPARTMENT					
P5	Palmetto Bay Park Construction of two additional batting cages	Yes	2012-2014	Future Land Use Element, Rec. & Open Space Element, Capital Improvement Element	7 & 9
P13	Coral Reef Park New batting cages; demolition of existing	Yes	2012-2014	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P19	Palmetto Bay Park - Add new Water Play Area "Splash Pad"	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P20	Palmetto Bay Park -Add Mature Trees to add Shade Canopy throughout park	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P21	Palmetto Bay Park- Gutter System for Concessions Building & Drainage for Quad Area	Yes	2013-2014	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P22	Palmetto Bay Park - Construction of new Maintenance Storage Garage	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P23	Palmetto Bay Park - Playground Rehab/Refurbish	Yes	2013-2014	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P24	Coral Reef Park - Construction of four Bermuda Turf Soccer Fields - Including Bleachers with shade canopies	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P25	Coral Reef Park - Enhance Playground Area with new innovating and challenging equipment and perimeter fencing	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P26	Coral Reef Park - Design Build New Recreation Facility/Recreation Rooms/Office/Restrooms/Fitness Center	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P27	Coral Reef Park - Jogging/Walking Trail Improvements	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P28	Vehicle Purchase - Purchasing of New Truck	Yes	2013-2014	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P29	Perrine Park - Redirecting existing path to the west in order to resolve drainage problem. Drainage evaluation of the dog wash area and implementations of recommended solution. Step down terrace to resolve area by water.	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P30	Perrine Park - "Dog Park" - Extension of small dog area/Add Site amenities and Agility Course	Yes	2014-2015	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P31	Ludovici Park- Renovations of the up-stairs terrace area and amenities. Repairs to the arch on the amphitheater.	Yes	2013-2014	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P32	Palmetto Bay Park - Installation of AC Unit inside the Concessions	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P33	Palmetto Bay Park - Epoxy Floors Stairs and up-stairs area of Concession Building	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P34	Resurface Basketball Courts	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P35	Perrine Park - "Dog Park" - Construction of Restrooms/Dog Grooming Building and Parking on new acquired Property	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P36	Coral Reef Park - (4)Picnic Pavilions in all three Oak Hammock areas and by Volleyball Courts	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P37	Coral Reef Park - Installation of water connection for maintenance purposes - East Side of park	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9

Table 3					
Village of Palmetto Bay					
Capital Improvements Program - Compliance with Comprehensive Plan Elements					
Fiscal Years 2014-15 through 2018-19					
Item No.	Project Description	Meet or Maintain Adopted Level Of Service (LOS)	Project Schedule (Fiscal Year)	Comprehensive Plan Elements	Goals
P38	Coral Reef Park - Installation of new AC unit inside concessions area and expansion of patio area with shade canopy	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P39	Thalatta Estate - Construction of Gazebo overlooking the Water and boardwalk on north perimeter of property (along the c-100 canal)	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P40	Expansion of Ludovici Park	Yes	2015-2016	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P42	Coral Reef Park - Installation of new Water Splash Park (East side of park)	Yes	2016-2017	Rec. & Open Space Element, Capital Improvement Element	7 & 9
P43	Design Build "Community Center" Including indoor basketball gym, classrooms, restrooms, locker rooms, offices, storage, recreation room, fitness center and dance/exercise room.	Yes	2016-2017	Rec. & Open Space Element, Capital Improvement Element	7 & 9

Table 3					
Village of Palmetto Bay					
Capital Improvements Program - Compliance with Comprehensive Plan Elements					
Fiscal Years 2014-15 through 2018-19					
Item No.	Project Description	Meet or Maintain Adopted Level Of Service (LOS)	Project Schedule (Fiscal Year)	Comprehensive Plan Elements	Goals
	PUBLIC WORKS DEPARTMENT	No			
W1	Tree Planting	No	2014-15 through 2018-19		
W2	Construction of Traffic Calming Devices Throughout the Village of Palmetto Bay	Yes	2014-15 through 2016-17	Transportation Element, Capital Improvement Element, Intergovernmental Coord. Element	2A, 2C, 8, 9
W3	Facility Maintenance	No	2014-15 through 2018-19	Infrastructure Element, Capital Improvement Element	4C, 9
W5	Drainage Sub Basin 11 - Area of SW 92nd Avenue, SW 89th Court, SW 89th Avenue, SW 158th Street, SW 156th Street, SW 155th Street, and SW 152nd Street	Yes	2014-15 through 2015-16	Infrastructure Element, Capital Improvement Element	4C, 9
W6	Drainage Sub Basin 10 - Area of SW 87th Avenue, SW 88th Court, SW 88th Avenue, SW 87th Court, SW 89th Avenue, SW 152nd Street, SW 153rd Terrace, and SW 154th Street	Yes	2014-2015	Infrastructure Element, Capital Improvement Element	4C, 9
W7	ADA Compliance Sidewalks - Bringing noncompliance facilities into compliance	Yes	2014-15 through 2018-19	Transportation Element, Intergovernmental Coord Element	2A, 2C, 8
W8	Roadway Resurfacing - Miscellaneous roadway resurfacing and roadway striping throughout the Village of Palmetto Bay	Yes	2014-15 through 2018-19	Transportation Element, Capital Improvement Element, Intergovernmental Coord Element	2A, 9, 8
W9	Bicycle/Pedestrian Local Connectivity - Construction of pedestrian crossing, bike lanes, and multiuse paths within the boundaries of the Village of Palmetto Bay	Yes	2015-16 through 2017-18	Future Land Use Element, Transportation Element, Rec & Open Space Element, Capital Improvement Element, Intergovernmental Coord Element	1, 2, 7, 8, 9
W15	Circulator - Ongoing transit circulator and route improvements throughout the Village of Palmetto Bay	Yes	2014-15 through 2018-19	Transportation Element, Intergovernmental Coord Element	2A, 2B, 8
W16	Greenway Network - Establishment of greenway networks throughout the Village of Palmetto Bay	Yes	2015-2016	Transportation Element, Rec & Open Space Element, Capital Improvement Element	2A, 2C, 7, 9
W18	Right Turn Lane Intersection Improvements	Yes	2017-2018	Transportation Element, Capital Improvement Element, Intergovernmental Coord Element	1, 2, 8, 9
W21	Safe Routes to School Improvements - Perrine Elementary	Yes	2014-15 through 2015-16	Transportation Element, Infrastructure Element, Capital Improvement Element	2A, 2C, 4C, 9
W23	Sub Basin 12 Drainage Improvements - Area south of Richmond Drive (SW 168th Street), north of SW 171st Street, west of Old Cutler Road, and east of SW 75th Avenue	Yes	2016-2017	Infrastructure Element Capital Improvement Element	4C, 9

Table 3					
Village of Palmetto Bay					
Capital Improvements Program - Compliance with Comprehensive Plan Elements					
Fiscal Years 2014-15 through 2018-19					
Item No.	Project Description	Meet or Maintain Adopted Level Of Service (LOS)	Project Schedule (Fiscal Year)	Comprehensive Plan Elements	Goals
W24	Sub Basin 13 Drainage Improvements - Area south of SW 174th Street, north of SW 176 Terrace and SW 177th Terrace, west of SW 87th Avenue, and east of SW 90th Avenue	Yes	2016-2017	Infrastructure Element Capital Improvement Element	4C, 9
W25	improvements in the area north of SW 180th Street, west of SW 84th Avenue, east of SW 87th Avenue. The drainage improvements consist of new catch basins	Yes	2018-2019	Infrastructure Element Capital Improvement Element	4C, 9
W26	Sub Basin 15 Drainage Improvements - Area south of SW 176th Terrace, north of SW 180th Street, west of SW 84th Avenue, and east of SW 89th Court	Yes	2017-2018	Infrastructure Element Capital Improvement Element	4C, 9
W27	Sub Basin 17 Drainage Improvements - Area south of SW 180th Street, north of SW 184th Street, west of SW 83rd Place, and east of SW 82nd Avenue	Yes	2017-2018	Infrastructure Element Capital Improvement Element	4C, 9
W29	Bike Lane at SW 87th Avenue - Construction of bike lane at SW 87th Avenue from SW 168th Street to SW 184th Street	Yes	2015-2016	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9
W30	Bike Lane at SW 152nd Street - Construction of bike lane at SW 152nd Street between US1 and SW 67th Avenue	Yes	2017-2018	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9
W31	Bike Lane at SW 168th Street - Construction of bike lane at SW 168th Street from US1 to Old Cutler Road	Yes	2016-2017	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9
W32	Bike Lane at SW 184th Street - Construction of bike lane at SW 184th Street from US1 to Old Cutler Road	Yes	2017-2018	Future Land Use Element Transportation Element Capital Improvement Element Intergovernmental Coord Element	1, 2, 8, 9
W36	Bus Parking Lot and Storage Facility	Yes	2014-2015	Transportation Element Intergovernmental Coord Element	2A, 2B, 8
W40	Construction of Downtown Redevelopment Task Force (DRTF) Demonstration Project	Yes	2014-2015	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element, Rec. & Open Space Element	1, 2, 8, 9
W41	Construct Traffic Calming and Landscape Improvements on Franjo Road	Yes	2014-2015	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element, Rec. & Open Space Element	1, 2, 7, 8, 9
W42	Intersection Operation Improvements - Intersection of SW 136th Street and Old Cutler Road	Yes	2014-2015	Transportation Element, Capital Improvement Element, Intergovernmental Coord Element, Rec. & Open Space Element	2, 7, 8, 9
W43	Safe Routes to School Improvements - Coral Reef Elementary Priority 2	Yes	2014-15 through 2015 16	Transportation Element Infrastructure Element Capital Improvement Element	2A, 2C, 4C, 9

Table 3					
Village of Palmetto Bay					
Capital Improvements Program - Compliance with Comprehensive Plan Elements					
Fiscal Years 2014-15 through 2018-19					
Item No.	Project Description	Meet or Maintain Adopted Level Of Service (LOS)	Project Schedule (Fiscal Year)	Comprehensive Plan Elements	Goals
W44	Localized Drainage Improvements Phase VI - Design and Bidding Phase	Yes	2014-15 through 2015-16	Infrastructure Element Capital Improvement Element	4C, 9
	Projects Rolling Over From 2012-2013				
	Non-LOS Projects				



TABLE 4
FIVE-YEAR CAPITAL IMPROVEMENTS
PROGRAM - PROJECT FUNDING
SUMMARY (FISCAL YEARS 2014-15)

Table 4
Village of Palmetto Bay
Capital Improvements Program - Project Funding Summary
Fiscal Year 2014-15

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	2014-15	Department Total	Grand Total
	PARKS AND RECREATION DEPARTMENT						12,971,936	17,654,210
P5	Palmetto Bay Park Construction of two additional batting cages	Yes	Roll Over	Parks & Recreation Capital Improvement Budget		120,968	1%	1%
P13	Coral Reef Park New batting cages; demolition of existing	Yes	Roll Over	Parks & Recreation Capital Improvement Budget		120,968	1%	1%
P19	Palmetto Bay Park - Add new Water Play Area "Splash Pad"	Yes	Proposed	TBD		350,000	3%	1.98%
P20	Palmetto Bay Park - Add Mature Trees to add Shade Canopy throughout park and Installation of 2 Picnic Pavilions	Yes	Proposed	TBD		300,000	2%	1.70%
P21	Palmetto Bay Park- Gutter System for Concessions Building & Drainage for Quad Area	Yes	Roll Over	Parks & Recreation Capital Improvement Budget		130,000	1%	0.74%
P22	Palmetto Bay Park - Construction of new Maintenance Storage Garage	Yes	Proposed	TBD		200,000	2%	1.13%
P23	Palmetto Bay Park - Playground Rehab/ Refurbish	Yes	Roll Over	Parks & Recreation Capital Improvement Budget		300,000	2%	1.70%
P24	Coral Reef Park - Construction of Bermuda Turf Soccer Fields - Including Bleachers with shade canopies	Yes	Proposed	TBD		550,000	4%	3.12%
P25	Coral Reef Park - Enhance Playground Area with new innovating and challenging equipment and perimeter fencing	Yes	Proposed	TBD		350,000	3%	1.98%
P26	Coral Reef Park - Design Build New Facility- Recreation Room/Office/Restrooms/Fitness Center etc.	Yes	Proposed	TBD		10,000,000	77%	56.64%
P27	Coral Reef Park - Jogging/Walking Trail Improvements	Yes	Proposed	TBD		200,000	2%	1.13%
P28	Vehicle Purchase - Needed to facilitate park maintenance functions; i.e., transport/haul equipment, supplies and debris; employee transportation for the opening/ closing of unmanned parks; etc.	Yes	Roll Over	Parks & Recreation Capital Improvement Budget		25,000	0%	0.14%

Table 4
 Village of Palmetto Bay
 Capital Improvements Program - Project Funding Summary
 Fiscal Year 2014-15

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	2014-15	Department Total	Grand Total
P29	Perrine Park - Redirecting existing path to the west in order to resolve drainage problem. Drainage evaluation of the dog wash area and implementations of recommended solution. Step down terrace to resolve area by water.	Yes	Proposed	TBD		250,000	2%	1.42%
P30	Perrine Park - "Dog Park" - Extension of small dog area/ Add Site amenities and Agility Course	Yes	Proposed	TBD		50,000	0%	0.28%
P31	Ludovici Park- Renovations of the up-stairs terrace area and amenities. Repairs to the arch on the amphitheater.	Yes	Roll Over	Parks & Recreation Capital Improvement Budget		25,000	0%	0.14%
	Subtotal - Parks and Recreation Department			N/A	0	12,971,936	100%	73.48%

Table 4
Village of Palmetto Bay
Capital Improvements Program - Project Funding Summary
Fiscal Year 2014-15

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	2014-15	Department Total	Grand Total
	PUBLIC WORKS DEPARTMENT						4,682,274	17,654,210
W1	Tree Planting	No	On-Going	Special Revenue Fund New Local Option Gas Tax, Grant, and Tree Mitigation Program	\$ -	\$ 92,373	2%	0.52%
W2	Construction of Traffic Calming Devices Throughout the Village of Palmetto Bay	Yes	Programmed	Special Revenue Fund - Transportation Sales Tax	\$ 195,000	\$ 195,000	4%	1.10%
W3	Facility Maintenance	No	Programmed	General Government Reserves	\$ -	\$ 68,500	1%	0.39%
W5	Drainage Sub Basin 11 - Area of SW 92nd Avenue, SW 89th Court, SW 89th Avenue, SW 158th Street, SW 156th Street, SW 155th Street, and SW 152nd Street	Yes	Programmed	Special Revenue Fund Stormwater Utilities	\$ -	\$ 65,000	1%	0.37%
W6	Drainage Sub Basin 10 - Area of SW 87th Avenue, SW 88th Court, SW 88th Avenue, SW 87th Court, SW 89th Avenue, SW 152nd Street, SW 153rd Terrace, and SW 154th Street	Yes	Programmed	Special Revenue Fund Stormwater Utilities and Grant	\$ -	\$ 771,000	16%	4.37%
W7	ADA Compliance Sidewalks - Bringing noncompliance facilities into compliance	Yes	On-Going	Special Revenue Fund - NLOGT and ADA Reimbursement	\$ 1,004	\$ 69,900	1%	0.40%
W8	Roadway Resurfacing - Miscellaneous roadway resurfacing and roadway striping throughout the Village of Palmetto Bay	Yes	On-Going	Special Revenue Fund - Eight Cent Fuel Tax, and New Local Option Gas Tax	\$ -	\$ 330,000	7%	1.87%
W15	Circulator - Ongoing transit circulator and route improvements throughout the Village of Palmetto Bay	Yes	On-Going	Special Revenue Fund - Transit Sales Tax	\$ -	\$ 502,443	11%	2.85%
W21	Safe Routes to School Improvements - Perrine Elementary	Yes	Programmed	Florida Dept. of Transportation Grant Funding		\$54,390	1%	0.31%
W36	Bus Parking Lot and Storage Facility	Yes	Programmed	Federal Transit Stimulus Funds - Transit Sales Tax		\$ 335,761	7%	1.90%

Table 4
Village of Palmetto Bay
Capital Improvements Program - Project Funding Summary
Fiscal Year 2014-15

Item No.	Project Description	Meet or Maintain Adopted Level of Service (LOS)	Project Status ¹	Financial Instruments	Roll Over Project Expenditures Spent Thru 2013-14	2014-15	Department Total	Grand Total
W40	Construction of Downtown Redevelopment Task Force (DRTF) Demonstration Project	Yes	Programmed	Special Revenue Fund - Street Sign Bond	\$ 1,160,275	\$ 1,160,275	25%	6.57%
W41	Construct Traffic Calming and Landscape Improvements on Franjo Road	Yes	Programmed	Special Revenue Fund - Transportation Sales Tax and Street Sign Bond		\$ 624,471	13%	3.54%
W42	Intersection Operation Improvements - Intersection of SW 136th Street and Old Cutler Road	Yes	Programmed	Special Revenue Funds - Transportation Sales Tax		\$ 350,000	7%	1.98%
W43	Safe Routes to School Improvements - Coral Reef Elementary Priority 2	Yes	Programmed	Florida Dept. of Transportation Grant Funding		\$18,161	0%	0.10%
W44	Localized Drainage Improvements Phase VI - Design and Bidding Phase	Yes	Planning	Special Revenue Fund Stormwater Utilities		\$ 45,000	1%	0.25%
	Subtotal - Public Works Department				\$1,356,279	4,682,274	100%	26.52%
	Grand Total - Capital Improvement Projects					17,654,210		100.00%

Note:

- 1 For scheduling purposes the CIP projects are divided in three groups: a) programmed projects are scheduled for completion in Fiscal Years 2013-14 through 2014-15; b) planning projects are scheduled for completion in the last three fiscal years of the CIP; and c) on-going projects are scheduled for every fiscal year of the CIP

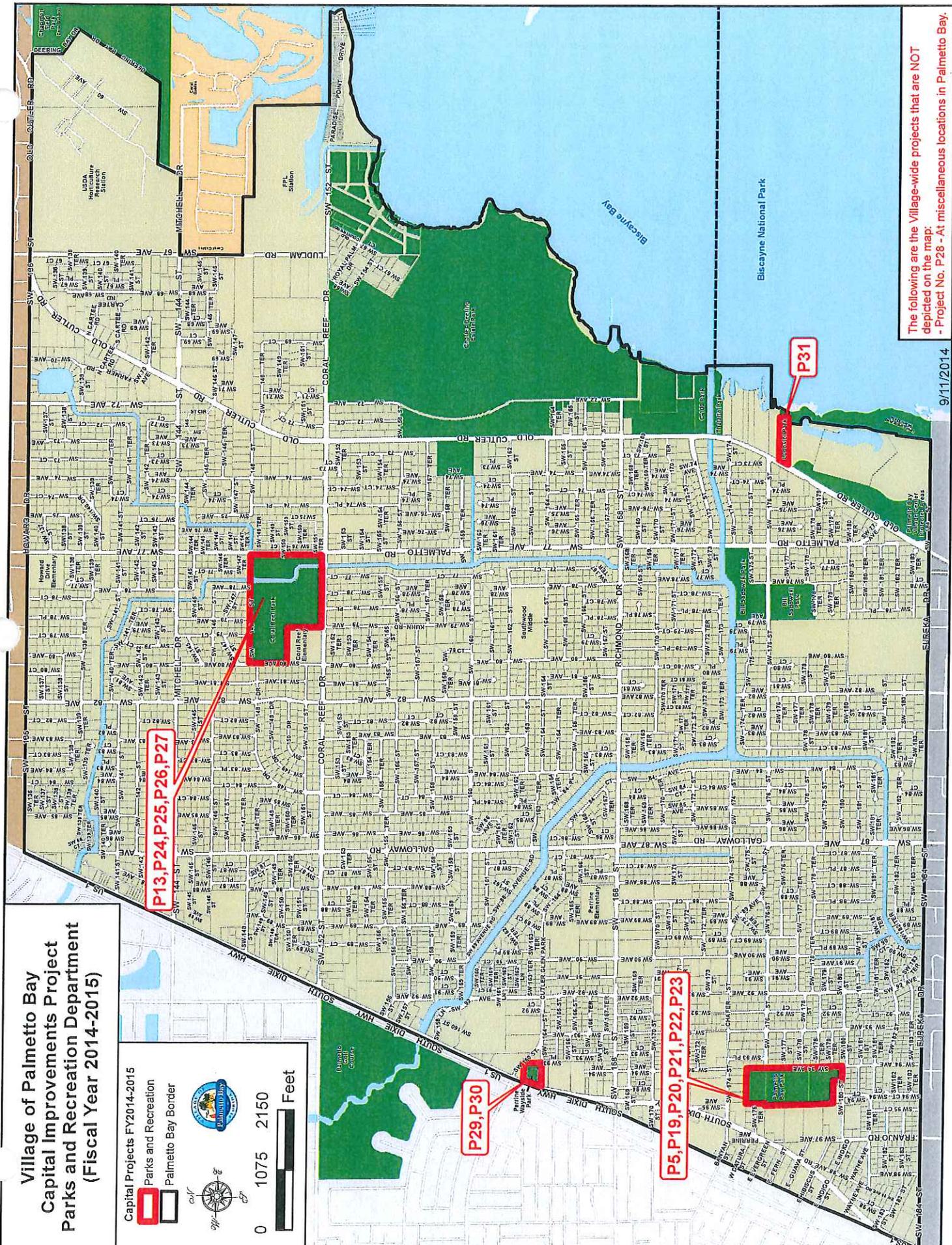
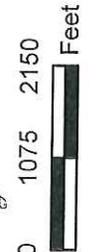


**EXHIBIT A
CAPITAL IMPROVEMENTS
PROJECT REQUEST FORM
(FISCAL YEARS 2014-15 THROUGH 2018-19)**

Village of Palmetto Bay Capital Improvements Project Parks and Recreation Department (Fiscal Year 2014-2015)

Capital Projects FY2014-2015

- Parks and Recreation
- Palmetto Bay Border



The following are the Village-wide projects that are NOT depicted on the map:
- Project No. P28 - At miscellaneous locations in Palmetto Bay.

9/11/2014



PARKS AND RECREATION DEPARTMENT

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park-Construction of 2 Batting Cages
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Construction of two new batting cages between fields 5 & 6 on the southern part of the park.

LOS - Facility? Yes or No Park patrons will now be able to access the batting cages with frequency. We currently have only two batting cages to service six fields which as heavily utilized. Adding two new batting cages will allow for more teams/players to use the batting cages.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$120,968.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$120,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: - Parks and Recreation Capital Improvements Budget

Comments:

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15- 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park-Construction of two Batting Cages
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona Gonzalez, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Construction of two new batting cages and demolition of existing batting cages.

LOS - Facility? Yes or No

Park patrons will now be able to access the batting cages with frequency. We currently only have two batting cages and three fields which are heavily utilized. The addition of two new batting cages will allow for more teams/players to use the batting cages.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$120,968.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$120,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: - Parks and Recreation Capital Improvements Budget

Comments: P-13

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Addition of Water Play Area "Splash Pad"
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: To enhance playground area by adding a water play area "Splash Pad" with perimeter fencing. It is imperative that the playground is a safe and secure place for users, meeting new industry standards and codes as identified by the National Playground Institute.

LOS - Facility? Yes or No
 Over the past several years, the incorporation of water features within municipal parks has grown to an expected amenity. Given South Florida's year-round tropical temperatures, a 'Splash-Pad' to be located within Palmetto Bay Park would prove to be extremely popular, and contribute to our goal of providing a myriad of recreational opportunities, as well as those much desired by our citizenry.



	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Estimated Project Cost						
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services	\$50,000.00					
Construction						
Construction Management	\$300,000.00					
Other - Design/Build						
Maintenance						
Total	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park-Installation of Picnic Pavilion and Mature Trees
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Installation of two new picnic pavilion and mature trees.

LOS - Facility? Yes or No This park facility will now be a place where patrons can benefit from enjoying shade canopy created by mature trees while playing in this beautiful Park. In addition the new picnic pavilion will create a place for park patrons to be able to host birthday parties and create great memories!



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	300,000					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P-20

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Gutter System for Concessions Building & Drainage for Quad Area
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Installation of a gutter system around the existing concessions building and a drainage systems around the quad area to prevent water accumulation of the playing fields

LOS - Facility? <u>Yes</u> or No	The existing concession/quad building is void of a gutter system to redirect rainwater away from pedestrian traffic and playing fields. In fact, the pedestrian walkways are graded such that all rainwater drains directly into the playing fields; and often create a delay in field usage. The establishment of proper gutters and drainage system would provide relief for this problem.
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Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$130,000.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Parks & Recreation Capital Improvement Budget

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Construction of new Maintenance Garage
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Construction of a new maintenance garage.

LOS - Facility? Yes or No Although our deficiencies are few, the lack of sufficient storage for various park vehicles, equipment and supplies is evident. The construction of a new safe and secure maintenance garage at Palmetto Bay Park will lead to improved operational efficiency for both the Parks Department, as well as the Public Works Department.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$200,000.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Playground Rehab/Refurbish
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Refurbishing of the existing playground area.

LOS - Facility? Yes or No Refurbishing of the Palmetto Bay Park Boundless Playground will provide a safe environment for all children to play. Although some seven (7) years in existence, the playground is aging and slowly deteriorating over time and requires a refurbishing to maintain the high level of standards desired by the Village.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$300,000.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

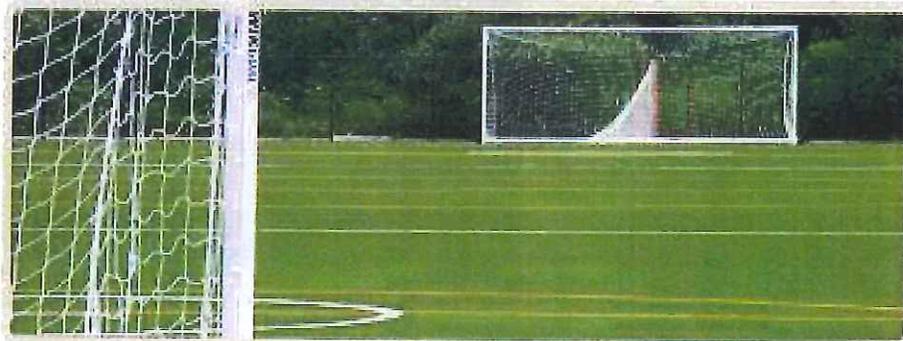
Funding Source: Parks & Recreation Capital Improvement Budget

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Construction of Soccer Fields including Bleachers /shade canopies
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Construction of Bermuda turf soccer fields, including bleachers with shade canopies.

LOS - Facility? Yes or No
 Currently, the Village of Palmetto Bay's Parks System is void of designated soccer fields, and we are therefore left with establishing make-shift fields for one of America's most popular youth sports. The creation of new soccer fields at Coral Reef Park will fill this void, and accommodate one of our finest youth sports organizations in offering multiple seasons of play annually.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$550,000.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Enhancing Playground Equipment
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: To enhance playground area by adding new innovating and challenging playground equipment and perimeter fencing. It is imperative that the playground be a safe and secure place for users, meeting new industry standards and codes as identified by the National Playground Institute.

LOS - Facility? Yes or No A renovated and/or enhanced playground will provide a safe and secure place for children of all ages to actively participate in "play"; offering innovating and challenging equipment and perimeter fencing. In keeping with our goal of providing recreational opportunities for all age groups, the playground will include age appropriate equipment which will effectuate much needed childhood development components regarding social



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management	\$350,000.00					
Other - Design/Build						
Maintenance						
Total	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P25

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Desing Build New Recreation Facility
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Design Build New Recreation Building, including offices, restrooms, and rec room ect.

LOS - Facility? Yes or No
 This is one of South Florida's most visited parks where park patrons enjoy a variety of recreational activities. The aging recreation room, was recently closed due to safety concerns. Without question, the existing community building in not in keeping with the high level of expectations desired by our citizenry; and severely restricts the offering of a expanded recreational programs befitting the park. It is therefore recommended that the Village embark upon a journey in pursuit of funding and construction of a new community building which truly meets the needs of our community.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other - Design/Build	\$10,000,000.00					
Maintenance						
Total	\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P26

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Jogging/Walking Trail Improvements
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Jogging/Walking Trail Improvements:

LOS - Facility? Yes or No One of South Florida's most popular walking trails, the majority of this amenity enjoys large, mature trees which provide much need shade. The only negative is the fact that tree roots are lifting many portions of this trail, and require replacement. Once improvements are completed park patrons will be able to use trail safely.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management	\$200,000.00					
Other - Design/Build						
Maintenance						
Total	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P27

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	New Vehicle Purchase
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Purchase of new Park Truck

LOS - Facility? <u>Yes</u> or No	New vehicles are needed to facilitate park maintenance functions; i.e., transport/haul equipment, supplies and debris; employee transportation for the opening/closing of unmanned parks; etc.
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Project Picture

Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other - Design/Build	\$25,000.00					
Maintenance						
Total	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P28

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Perrine Park - Redirecting existing west path.
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Redirecting of the existing west path and resolve drainage issue.

LOS - Facility? Yes or No Several upgrades are much needed to our dog park. Redirecting existing path to the west in order to by-pass a natural water collection area in which the current sidewalk transverses. Also includes an evaluation of the dog wash area drainage and implementations of recommended solution; as well as a step-down terrace to resolve a potential safety concern.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other	\$25,000.00					
Total Prof. Services						
Construction						
Construction Management						
Other - Design/Build	\$225,000.00					
Maintenance						
Total	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P29

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Perrine Park - Extension of small dog area.
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Extension of small dog area and installation of site amenities and agility course

LOS - Facility? Yes or No Access to the current small dog area requires patrons to travel through the large dog area, and sometimes allowing for confrontations. The current small dog area will be extended with a new entry. The project will also include installation of an agility course for the dogs; and a step down terrace over the sloped and rocky area leading to the lake



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other - Design/Build	\$50,000.00					
Maintenance						
Total	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P30

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Ludovici Park- Renovations
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Renovations of the up-stairs terrace area and amenities. Repairs to the arch on the amphitheater.

LOS - Facility? Yes or No Although a fairly new facility, some original existing issues stemming from construction will require renovation to restore to pristine and safe conditions allowing park patrons to safely utilize facility.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other - Design/Build	\$25,000.00					
Maintenance						
Total	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Parks & Recreation Capital Improvement Budget

Comments:

P31

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Installation of AC Unit inside the Concessions
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Installation of AC Unit inside the Concessions

LOS - Facility? Yes or No As noted in the Coral Reef Park concession, these amenities were constructed without air-conditioning, and heat within is many times unbearable. The installation of AC Unit inside the Concessions will allow users to work under comfortable conditions.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$30,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Parks & Recreation Capital Improvement Budget

Comments: P32

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Epoxy Floors Stairs and up-stairs area of Concession Building
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Installation of apoxy on the stairs and up-stairs area of Concession Building.

LOS - Facility? Yes or No Palmetto Bay Park - Epoxy Floors Stairs and up-stairs area of Concession Building The existing stairs and upstairs flooring is bare concrete, and installation of epoxy floors would greatly enhance safety, as well as aesthetics



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$35,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Parks & Recreation Capital Improvement Budget

Comments: P33

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Resurface Basketball Courts
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Resurfacing of Basketball courts.

LOS - Facility? Yes or No Resurface Basketball Courts The two (2) basketball courts are perhaps the most heavily used amenity within the park, and due to skateboarders often utilizing these areas, the courts have become pitted and deteriorated; requiring resurfacing to allow for safe use.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$16,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Parks & Recreation Capital Improvement Budget

Comments: P34

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Perrine Park - "Dog Park" - Park Expansion
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Perrine Park - "Dog Park" - Expansion of park by Construction of Restrooms/Dog Grooming Building and Parking.

LOS - Facility? Yes or No Given the popularity of this park, restrooms would be a much desirable and appreciated addition; as well as a possible dog grooming facility on site.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$750,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments:

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Installation of four picnic pavilions.
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Installation of four picnic pavilions.

LOS - Facility? Yes or No Coral Reef Park - (4) Picnic Pavilions in all three Oak Hammock areas and by Volleyball Courts. The existing Oak Hammock/Volleyball picnic areas are extremely popular and rented on a regular basis; however, these areas specifically a cluster of picnic tables under a tree canopy. The addition of pavilions would be a great enhancement in providing sheltered covers.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$240,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P36

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15- 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Installation of water connection on East side of park.
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Installation of water connection for maintenance purposes - East Side of park

LOS - Facility? Yes or No Coral Reef Park - Installation of water connection for maintenance purposes - East Side of park: Given the need for water supply to clean and maintain pavilions, walkways, etc on the east side of the park, installation of a suitable water connection would greatly enhance this effort.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$50,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P37

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15- 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Installation of ac unit inside concessions.
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Installation of new AC unit inside concessions area and expansion of patio area with shade canopy

LOS - Facility? Yes or No
 Installation of new AC unit inside concessions area and expansion of patio area with shade canopy: As at the PBP concession, there is no air-conditioning in the CRP concession; and given existing grills, fyers, etc., the heat during warmer months makes it almost impossible to operation within. Additionally, with an extension of the patio to the south, park patrons would then know the presence of the concession and hopefully frequent



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$50,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments:

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Thalatta Estate - Installation waterside gazebo and boardwalk
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Construction of Gazebo overlooking the Water and boardwalk on north perimeter of property (along the c-100 canal)

LOS - Facility? Yes or No

Construction of Gazebo overlooking the Water and boardwalk on north perimeter of property (along the c-100 canal):Thalatta Estate has been transformed into an amazing facility, and perhaps the most popular wedding/event venue in South Florida. Construction of a waterside gazebo would offer a picturesque ceremony site, and a boardwalk along the C-100 canal would completely transform this area of the park.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$450,000.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments:

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Ludovici Park - Expansion of Ludovici Park
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Expansion of Ludovici Park

LOS - Facility? Yes or No The current park layout offers minimal parking, lacks sufficient storage and the size of interior space limits potential activities. With the acquisition of the adjacent property, the building could be expanded, as well as allowing for addition parking and amenities.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other -		\$2,400,000.00				
Maintenance						
Total	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P40

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Coral Reef Park - Installation of Water Play Area
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Construction of new water play area.

LOS - Facility? Yes or No

Installation of new Water Splash Park (East side of park): With the existing tree canopy located on the east side of the park, and close proximity to the proposed community center, this area would be ideal to accommodate a water splash pad



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other - Design /Build			\$350,000.00			
Maintenance						
Total	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P42

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Park - Construction of new Community Center.
Project Account Number	N/A
Date Prepared	Tuesday, September 09, 2014
Contact Person	Fanny Carmona, Parks & Recreation Director
Requesting Department	Parks & Recreation
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Construction of new community center

LOS - Facility? Yes or No Design Build "Community Center" Including indoor basketball gym, classrooms, restrooms, locker rooms, offices, storage, recreation room, fitness center and dance/exercise room.:



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other - Design/Build			\$5,500,000.00			
Maintenance						
Total	\$0.00	\$0.00	\$5,500,000.00	\$0.00	\$0.00	\$0.00

Funding Source: TBD

Comments: P43

Village of Palmetto Bay Capital Improvements Project Public Works Department (Fiscal Year 2014-2015)

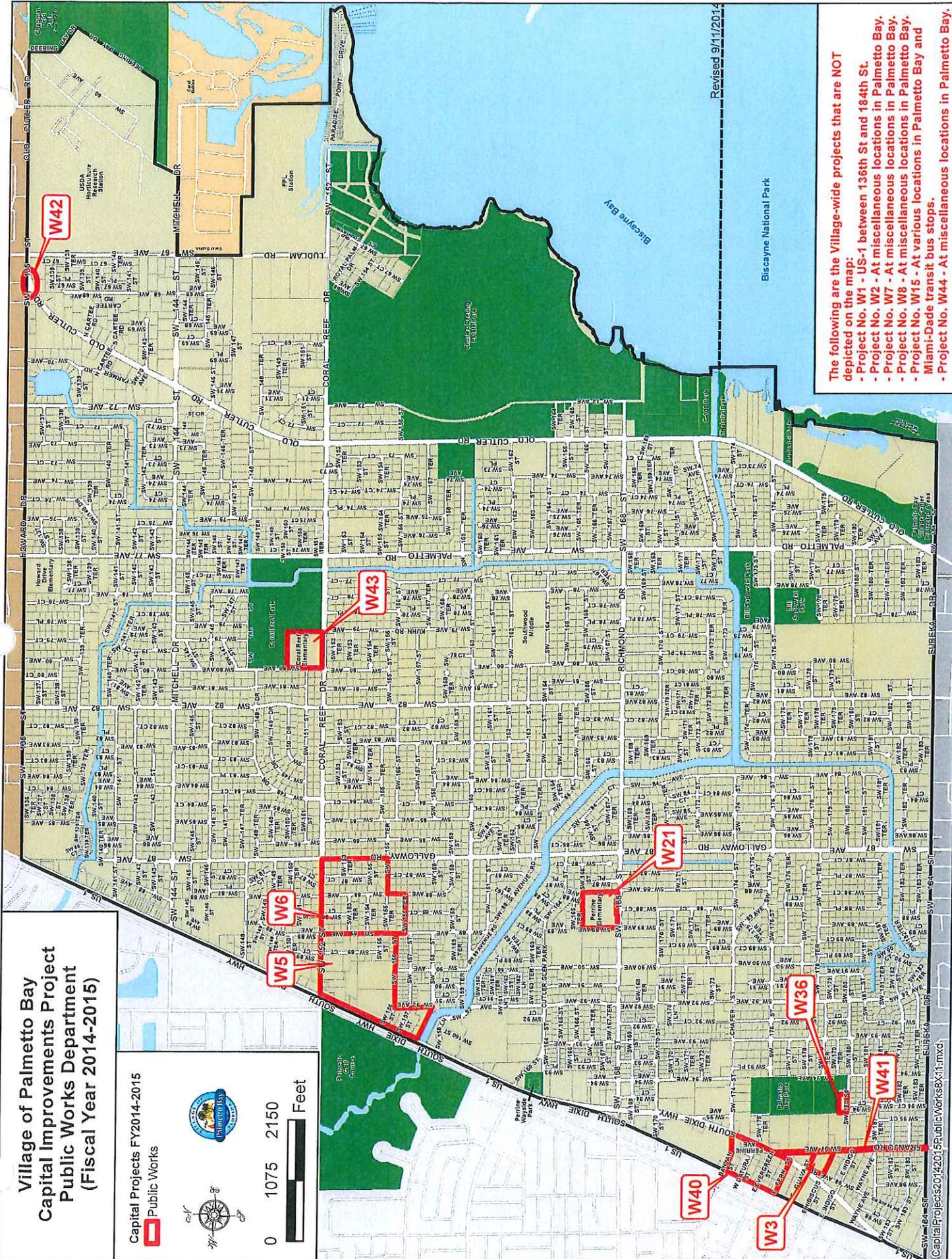
Capital Projects FY2014-2015



0 1075 2150



Feet



Revised 9/1/2014

The following are the Village-wide projects that are NOT depicted on the map:

- Project No. W1 - US-1 between 136th St and 184th St.
- Project No. W2 - At miscellaneous locations in Palmetto Bay.
- Project No. W7 - At miscellaneous locations in Palmetto Bay.
- Project No. W8 - At miscellaneous locations in Palmetto Bay.
- Project No. W15 - At various locations in Palmetto Bay and Miami-Dade transit bus stops.
- Project No. W44 - At miscellaneous locations in Palmetto Bay.



PUBLIC WORKS DEPARTMENT

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Tree Planting
Project Account Number	N/A
Date Prepared	13-Jun-14
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Capital Improvements Element

Project Description: Enhance the landscape in neighborhood right-of-ways throughout the Village of Palmetto Bay.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? Improve the character, public image and level of neighborhood streetscapes, and soften otherwise continuous pavement in the public right-of-way. Landscape improvements will provide and instantly create a welcoming and enjoyable experience to visitors and residents with landscape safely placed along main corridors and also identify gateway points into the Village.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$92,373.00	\$150,000.00	\$150,000.00	\$150,000.00	\$75,000.00	
Construction Management						
Other -						
Maintenance						
Total	\$92,373.00	\$150,000.00	\$150,000.00	\$150,000.00	\$75,000.00	\$0.00

Funding Source: Special Revenue Fund - New Local Option Gas Tax, Grant, and Tree Mitigation Program

Comments:

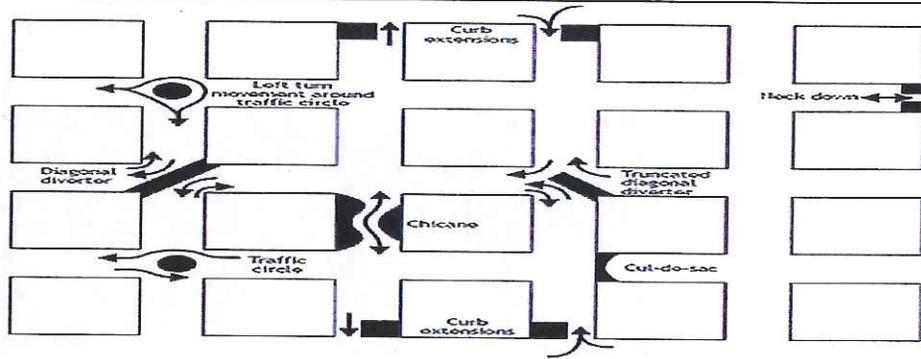
W1

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Construction of Traffic Calming Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Capital Improvements Element, Inergovernmental Coord Element

Project Description: Construction of traffic calming improvements within Village of Palmetto Bay boundaries.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? This project will reduce vehicular speeds, cut-through traffic, improve traffic flow and safety, pedestrian and bike usage and the quality of life for all users.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$195,000.00		\$321,054.00			
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$195,000.00	\$0.00	\$321,054.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments: W2

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Palmetto Bay Municipal Center Facility Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Facility Maintenance of Village of Palmetto Bay Municipal Center consisting of parking lot resurfacing, landscape enhancements, and expanding/upgrading the irrigation system.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? Improve the character, public image and level of landscape, at the Village of Palmetto Bay Municipal Center.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$68,500.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
Construction Management						
Other -						
Maintenance						
Total	\$68,500.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00

Funding Source: General Government Reserves

Comments:

W3

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014-15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Drainage Improvements (Sub Basin 11)
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Sub Basin 11 more specifically described as drainage improvements in the area of SW 92 Avenue, SW 89 Court, SW 89 Avenue, SW 158 Street, SW 156 Street, SW 155 Street, & SW 152 Street. The drainage improvements consist of new drainage exfiltration trenches sized to handle stormwater runoff from a five year storm, interconnected spot drains, and canal outfall upgrade where needed.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500. of the Florida Administrative Code.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$65,000.00	\$650,000.00				
Construction Management						
Other -						
Maintenance						
Total	\$65,000.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities

Comments: W5

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014-15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Drainage Improvements (Sub Basin 10)
Project Account Number	N/A
Date Prepared	13-Jun-14
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Sub Basin 10 more specifically described as drainage improvements in the area of SW 87 Avenue, SW 88 Court, SW 88 Avenue, SW 87 Court, SW 89 Avenue, SW 152 Street, SW 153 Terrace, SW 154 Terrace, SW 156 Terrace, & SW 154 Street. The drainage improvements consist of new drainage exfiltration trenches sized to handle stormwater runoff from a five year storm, interconnected spot drains, and canal outfall upgrade where needed.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500. of the Florida Administrative Code.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$771,000.00					
Construction Management						
Other -						
Maintenance						
Total	\$771,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities and Grant

Comments:

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	ADA Compliance Sidewalks
Project Account Number	N/A
Date Prepared	13-Jun-14
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Intergovernmental Coord Element

Project Description: Evaluate all sidewalks for their compliance with American Disabilities Act (ADA) standards. Bring non compliant facilities into compliance.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The essence of this project is pedestrianism. Having sidewalks makes it easier to walk from one place to another. This project also makes our sidewalks more accessible to the handicapped community.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management						
Other - Design/Build						
Maintenance	\$69,900.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	
Total	\$69,900.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00

Funding Source: Special Revenue Fund - New Local Option Gas tax and ADA Reimbursement

Comments:

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Roadway Resurfacing
Project Account Number	N/A
Date Prepared	13-Jun-14
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Capital Improvement Element, Intergovernmental Coord Element

Project Description: Miscellaneous roadway resurfacing and roadway striping throughout the Village of Palmetto Bay.

LOS - Facility? Yes or No

Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The intent of this effort is to continue to improve the condition of the Village's existing transportation system infrastructure. This project will improve the quality and safety of local roads. This project will also have a positive impact on the Village mobility and accessibility to the non-residential area. Mobility reflects those conditions associated with the ability to travel, such as average speed, delay, congestion levels and availability of modal options; accessibility relates more to a traveler's ability to reach a destination.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$305,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	
Construction Management	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
Other - Design/Build						
Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
Total	\$330,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$0.00

Funding Source: Special Revenue Fund - Eight Cent Fuel Tax and New Local Option Gas Tax

Comments:

W8

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Bicycle/Pedestrian Local Connectivity
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Rec & Open Space Element, Capital Improvement Element, Intergovernmental Coord Element

Project Description: Construction of pedestrian crossing, bike lanes, and multiuse paths within the boundaries of the Village of Palmetto Bay.

LOS - Facility? Yes or No

Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The improvement and/or establishment of pedestrian crossings, bike lanes, and multiuse paths is a step towards achieving a higher percentage of non-motorized trips by focusing on improvements where they are needed most. This project also creates a positive and safe environment for our residents to walk and exercise in their neighborhood.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$860,000.00	\$654,150.00	\$485,150.00		
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$860,000.00	\$654,150.00	\$485,150.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments:

W9

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Circulator
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Intergovernmental Coord Element

Project Description: Ongoing transit circulator and route improvements throughout the Village of Palmetto Bay.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The Village Shuttle Bus is a step towards achieving a lower percentage of motorized vehicles by identifying areas in greatest need of service and focusing improvements where they are needed most. By reducing the number of vehicle travel time the Village is also decrease the amount of green house gas emission generated within the boundaries of the Village.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction						
Construction Management	\$487,443.00	\$86,660.00	\$90,993.00	\$109,192.00	\$120,000.00	
Other - Operation	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	
Maintenance						
Total	\$502,443.00	\$101,660.00	\$105,993.00	\$124,192.00	\$135,000.00	\$0.00

Funding Source: Special Revenue Funds - Transit Sales Tax

Comments: W15

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014-15 - 2018-19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Greenway Network
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Rec & Open Space Element, Capital Improvement Element

Project Description: Establishment of greenway networks throughout the Village of Palmetto Bay.

LOS - Facility? Yes or No

Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? This project is a step towards achieving a higher percentage of non-motorized trips by identifying areas in greatest need of bicycle and pedestrian improvements and focusing improvements where they are needed most. This project will also further the Village's effort to reduce the amount of green house emission.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$205,950.00				
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$205,950.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

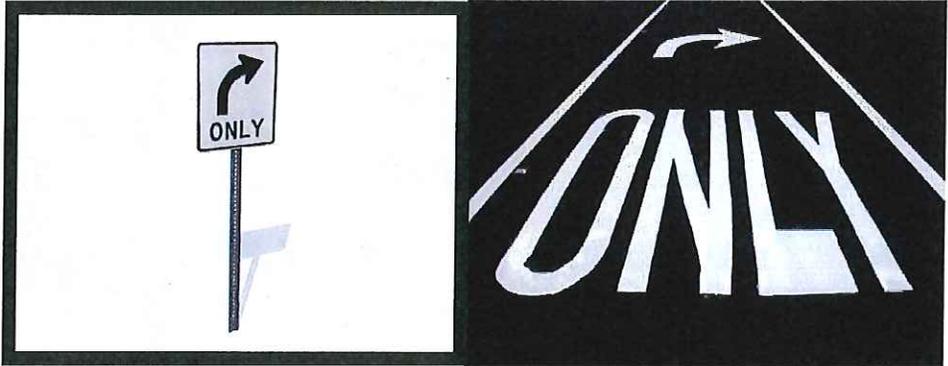
Comments: W16

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Right Turn Lane Intersection Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element

Project Description: The installation/construction of right turn lanes at various intersections within the Municipal boundaries of the Village of Palmetto Bay.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? This project will improve the flow of traffic, provide safety for vehicular travel and improve the quality of life for all users.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction				\$1,380,000.00		
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$0.00	\$0.00	\$0.00	\$1,380,000.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments: W18

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Safe Routes to School
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Infrastructure Element, Capital Improvement Element

Project Description: Implementation of proposed safe routes school improvements near Perrine Elementary in the Village of Palmetto Bay.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? It is an effort to create a more favorable environment for non-motorized transportation to and from local schools.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$54,390.00	\$362,580.00				
Construction Management						
Other -						
Maintenance						
Total	\$54,390.00	\$362,580.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Florida Dept. of Transportation Grant Funding

Comments:

W21

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Sub Basin 12 Drainage Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Sub Basin 12, more specifically described as drainage improvements in the area south of Richmond Drive (SW 168 Street), north of SW 171 Street, west of Old Cutler Road, and east of SW 75th Avenue. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.

LOS - Facility? <u>Yes</u> or No	Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500 of the Florida Administrative Code.
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Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services			\$8,000.00			
Construction			\$64,000.00			
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities

Comments: W23

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Sub Basin 13 Drainage Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Sub Basin 13, more specifically described as drainage improvements in the area south of SW 174 Street, north of SW 176 Terrace and SW 177 Terrace, west of SW 87 Avenue and east of SW 90 Avenue. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500 of the Florida Administrative Code.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services			\$24,000.00			
Construction			\$204,000.00			
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$228,000.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities

Comments: W24

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Sub Basin 14 Drainage Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Sub Basin 14, more specifically described as drainage improvements in the area north of SW 180 Street, west of SW 84 Avenue, and east of SW 87 Avenue. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500 of the Florida Administrative Code.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services					\$46,000.00	
Construction					\$386,000.00	
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$432,000.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities

Comments:

W25

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Sub Basin 15 Drainage Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Sub Basin 15, more specifically described as drainage improvements in the area south of SW 176 Terrace, north of SW 180 Street, west of SW 84 Avenue, and east of SW 89 Court. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500 of the Florida Administrative Code.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services				\$34,000.00		
Construction				\$290,000.00		
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$0.00	\$324,000.00	\$0.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities (Planned Funds)

Comments:

W26

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Sub Basin 17 Drainage Improvements
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: Sub Basin 17, more specifically described as drainage improvements in the area south of SW 180 Street, north of SW 184 Street, west of SW 83 Place, and east of SW 82 Avenue. The drainage improvements consist of new catch basins and drainage exfiltration trenches sized to handle stormwater runoff from a five year storm.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500 of the Florida Administrative Code.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services				\$19,000.00		
Construction				\$161,000.00		
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities

Comments: W27

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Bike lane at SW 87 Avenue
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element

Project Description: Construction of bike lane at SW 87 Avenue from SW 136 Street to SW 184 Street.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The establishment of bike lanes is a step towards achieving a higher percentage of non-motorized trips by focusing on improvements where they are needed most.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction		\$475,750.00				
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$475,750.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments: County Roadway W29

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Bike lane at SW 152 Street
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element

Project Description: Construction of bike lane at SW 152 Street between US1 and SW 67 Avenue.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The establishment of bike lanes is a step towards achieving a higher percentage of non-motorized trips by focusing on improvements where they are needed most.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction				\$1,081,200.00		
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$0.00	\$1,081,200.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments: County Roadway W30

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Bike lane at SW 168 Street
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element

Project Description: Construction of bike lane at SW 168 Street from US1 to Old Cutler Road.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The establishment of bike lanes is a step towards achieving a higher percentage of non-motorized trips by focusing on improvements where they are needed most.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction			\$994,750.00			
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$994,750.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments: County Roadway

W31

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Bike lane at SW 184 Street
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element

Project Description: Construction of bike lane at SW 184 Street from US1 to Old Cutler Road.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The establishment of bike lanes is a step towards achieving a higher percentage of non-motorized trips by focusing on improvements where they are needed most.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction				\$1,038,000.00		
Construction Management						
Other -						
Maintenance						
Total	\$0.00	\$0.00	\$0.00	\$1,038,000.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments: County Roadway W32

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Bus Parking Lot and Storage Facility
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element Intergovernmental Coord Element

Project Description: Construction of bus parking lot and storage facility.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? Bus parking lot and storage facility will improve pedestrians safety while getting to buses, provide safety for passenger vehicles and also improve quality of life for all users.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$335,761.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$335,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Federal Transit Stimulus Funds & Transit Sales Tax

Comments:

W36

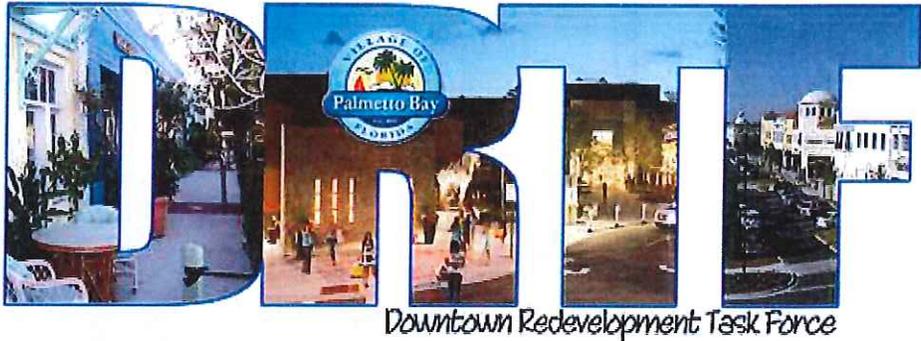
Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014-15 - 2018-19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Construction of Downtown Redevelopment Task Force (DRTF) Demonstration Project
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Capital Improvements Element, Inergovernmental Coord Element, Rec. & Open Space Element

Project Description: Establishment of Downtown Redevelopment Task Force Demonstration Project

LOS - Facility? Yes or No

Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? This project is a step towards achieving a livable, walkable downtown Palmetto Bay in the Village's southwest corner along US-1, focusing on transforming the existing business district into an attractive downtown district, and to expand services for the residents with an eye on enhancing the Village's overall financial viability now and well into the future



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$1,160,275.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$1,160,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Street Sign Bond

Comments:

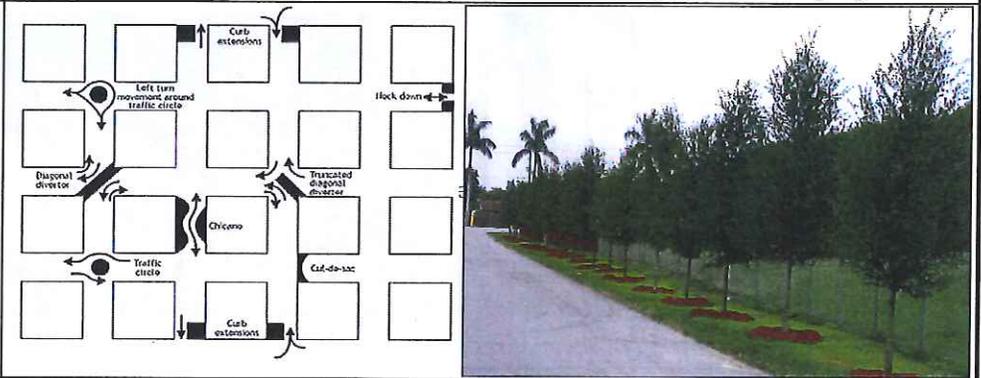
W40

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Construction of Traffic Calming and Landscape Improvements on Franjo Rd
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Future Land Use Element, Transportation Element, Capital Improvement Element, Intergovernmental Coord Element, Rec. & Open Space Element

Project Description: Construction of traffic calming and landscape improvements along Franjo Rd.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? This project will reduce vehicular speeds, cut-through traffic, improve traffic flow and safety, pedestrian and bike usage and the quality of life for all users, as well as beautify the area with updated landscaping.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$624,471.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$624,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax and Street Sign Bond

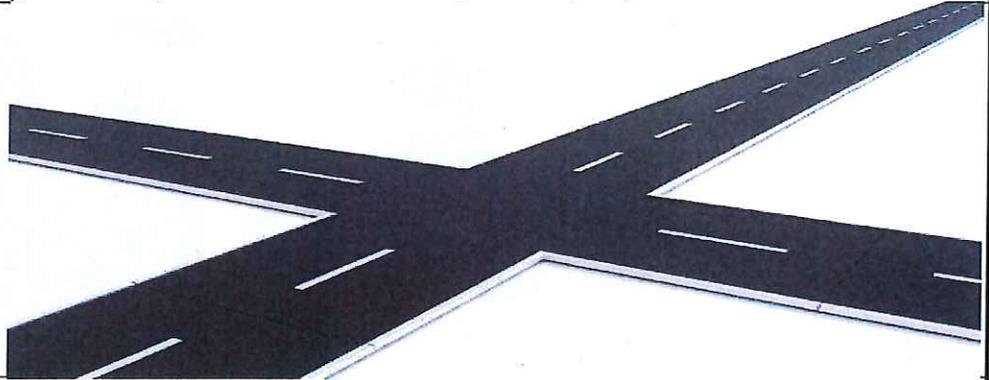
Comments: W41

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Intersection Improvements of SW 136 ST and Old Cutler Rd
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Capital Improvement Element, Intergovernmental Coord Element, Rec. & Open Space Element

Project Description: The installation/construction of traffic improving devices at the intersection of SW 136 ST and Old Cutler Rd.

LOS - Facility? <u>Yes</u> or No	Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? This project will improve the flow of traffic, provide safety for vehicular travel and improve the quality of life for all users.
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Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$350,000.00					
Construction Management						
Other - Design/Build						
Maintenance						
Total	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Funds - Transportation Sales Tax

Comments:

W42

Village of Palmetto Bay
 Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
 CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Safe Routes to School- Coral Reef Priority 2
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Transportation Element, Infrastructure Element, Capital Improvement Element

Project Description: Implementation of proposed safe routes school improvements near Coral Reef Elementary in the Village of Palmetto Bay.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? It is an effort to create a more favorable environment for non-motorized transportation to and from local schools.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services						
Construction	\$18,161.00	\$141,655.50				
Construction Management						
Other -						
Maintenance						
Total	\$18,161.00	\$141,655.50	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Florida Dept. of Transportation Grant Funding

Comments: W43

Village of Palmetto Bay
Capital Improvements Program - Fiscal Years 2014/15 - 2018/19
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

Project Name	Localized Drainage Improvements (Phase VI)
Project Account Number	N/A
Date Prepared	13-Jun-2014
Contact Person	Corrice E. Patterson, Public Works Director
Requesting Department	Public Works
Comprehensive Plan Reference	Infrastructure Element, Capital Improvement Element

Project Description: On going drainage improvements in localized areas throughout the Village of Palmetto Bay.

LOS - Facility? Yes or No Explain how this project addresses an existing or future level of service deficiency or implements goals of the comprehensive plan? The drainage improvements are designed to meet the design and performance standards established in Ch. 62-25, 25.025 of the Florida Administrative Code with treatment of first 1" of rainfall runoff to meet water quality standards required by Ch. 62-302, 862-302.500 of the Florida Administrative Code.



Estimated Project Cost	FY14-15 Amount	FY15-16 Amount	FY16-17 Amount	FY17-18 Amount	FY18-19 Amount	Years +10
Land Acquisition						
Professional Services						
a) Pre-Design						
b) Design						
c) Engineering						
d) Other						
Total Prof. Services	\$45,000.00					
Construction		\$649,000.00				
Construction Management						
Other -						
Maintenance						
Total	\$45,000.00	\$649,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source: Special Revenue Fund Stormwater Utilities

Comments:

W44

