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To: Honorable Mayor and Village Council

Date: September 21, 2015

From: Edward Silva  
Village Manager

RE: Village of Palmetto Bay -  
Capital Improvements Program

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**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 (CIP) is a multi-disciplinary document that provides a blueprint for investing in the capital infrastructure needed to support an appropriate level of service to Village residents. The CIP also serves as both a capital budget (i.e. spending plan for capital items for Fiscal Year 2015-16) and capital program (i.e. FY 2016-17 through FY 2019-20) that is used to annually update the Capital Improvement Element (CIE) of the Comprehensive Plan.

The CIP ensures compliance with municipal budgeting principles and program management best practices. It is prepared annually through a coordinated team effort with each the Village's departments prioritizing and submitting an annual project list to the Village Manager to address immediate and long-term infrastructure needs. The projects programmed to address immediate infrastructure needs are scheduled for year one (1) and have committed funding sources so that the project start dates are not delayed. Projects scheduled for years two (2) through five (5) of the are considered planned projects given, in some cases, they do not have identified funding. This is typical of projects that may be funded from grants or other potential sources where authorization is pending.

In FY 2015-16, the Village programmed 49 projects at a cost of approximately \$8,125,500. The projects are financed through a combination of grants and Village funds. Table 1 of the CIP provides a summary of all the capital projects scheduled for the next five (5) years. Table 2 lists the funding sources, budget, and program status of each project.

**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 2015-2016.

**RECOMMENDATION**

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

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RESOLUTION NO. 2015-75

**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.**

**WHEREAS**, the Comprehensive Plan for the Village of Palmetto Bay was adopted on August 1<sup>st</sup>, 2005; and amended in December 2010 and March of 2015, to ensure that the development patterns for future land uses within the Village match the community vision and quality-of-life expectations of its residents; and

**WHEREAS**, the Capital Improvements Program (CIP) provides a blueprint for investing in the capital infrastructure needed to support and enhance the existing and future infrastructure development of a local government; and

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

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

**WHEREAS**, the projects programmed to address immediate infrastructure needs are scheduled for year one (1) of the CIP and the projects scheduled for years two (2) through five (5) of the CIP are considered planned; and

**WHEREAS**, 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.

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

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

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

**Section 3.** Effective date. This resolution shall take effect immediately upon enactment.

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2 PASSED and ADOPTED this 21<sup>st</sup> day of September, 2015.  
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7 Attest: Meighan Alexander  
8 Meighan Alexander  
9 Village Clerk

Eugene Flinn  
Eugene Flinn  
Mayor

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12 APPROVED AS TO FORM AND LEGAL SUFFICIENCY FOR THE  
13 USE AND RELIANCE OF THE VILLAGE OF PALMETTO BAY ONLY:  
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16 Dexter W. Lehtinen  
17 Dexter W. Lehtinen  
18 Village Attorney  
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21 FINAL VOTE AT ADOPTION:

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23 Council Member Karyn Cunningham YES  
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25 Council Member Tim Schaffer YES  
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27 Council Member Larissa Siegel Lara YES  
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29 Vice-Mayor John DuBois YES  
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31 Mayor Eugene Flinn YES  
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35 This Resolution was filed in the Office of the Village Clerk on this 23<sup>rd</sup> day of September, 2015.  
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38 Meighan Alexander  
39 Meighan Alexander  
40 Village Clerk  
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# VILLAGE OF PALMETTO BAY



## CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2015-16 through 2019-20

September 21, 2015

**Village of Palmetto Bay  
Five –Year Capital Improvements Program  
Fiscal Years 2015-16 through 2019-20**

Table of Content	Pages
Village of Palmetto Bay Capital Improvements Program (Fiscal Years 2014-15 through 2018-19)	1
Introduction	1
Village of Palmetto Bay Departments' CIP	1
Description of Funding Sources	2
Conclusions	2
 Tables	
Five-Year Capital Improvements Program Schedule	Table-1
Five-Year Capital Improvements Program Funding Sources	Table-2
 Exhibit A - Capital Improvements Project Request Form	

**VILLAGE OF PALMETTO BAY**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**Fiscal Years 2015-16 THROUGH 2019-20**

**Introduction**

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 the Village. The CIP also serves as both a capital budget (i.e. spending plan for capital items for Fiscal Year 2015-16) 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 Economic Opportunity’s (DEO) adopted schedule.

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 2015-16 through 2019-20.

**Village of Palmetto Bay Departments’ CIP**

The prime focus for Fiscal Year 2015-16 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. 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 CIP is also reflective of specific initiatives the Mayor and Village Council choose to undertake that will contribute positively to the overall quality of life in the Village. Table 1 provides the complete list of projects programmed over the next five (5) years. The following summarizes the Village’s CIP by for Fiscal Year 2015-16.

- **Public Works.** There are 28 scheduled projects totaling \$4,731,000 which include traffic calming initiatives, road resurfacing, sidewalks, bicycle facilities, stormwater drainage, I-bus and vehicle purchases, beautification, and safety upgrades. The largest single project within the

Public Works list involves the reconstruction of Franjo Road consistent with the vision of the Mayor and Village Council, and the efforts of the Downtown Redevelopment Task Force.

- **Parks and Recreation.** There are 16 scheduled projects totaling \$2,149,500 which include playground equipment upgrades, a wellness center, new and refurbishment of recreational facilities, facility operational upgrades, enhanced landscaping, and safety improvements, The largest single project within the Park's list involves the construction of the Wellness Center at Coral Reef Park.
- **Other Initiatives.** There are 5 other initiatives identified with this CIP totaling \$1,245,000 which include a Multimodal Center at Village Hall, strategic planning, branding, an art event, and public art installations. The largest single project within this list involves the construction of the Multimodal Center.

### **Description of Funding Sources**

In Florida, local governments have a variety of revenue sources to finance their CIP, 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 2015-16 through 2019-20 is provided in Table 2.

### **Conclusion**

The Village of Palmetto Bay's serves to guide the implementation of new infrastructure projects in a cost-effective and timely manner. This document ensures 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 2015-16, the Village's CIP programmed 49 projects at a cost of \$8,125,500. 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 2015-16 and beyond is provided in Table 2. These projects are approved by the Village Manager and Mayor and Village Council, as they are essential to maintaining or expanding the current infrastructure and adopted LOS Standards.





**TABLE 1**  
**FIVE-YEAR CAPITAL IMPROVEMENTS**  
**PROGRAM - SCHEDULE**

## Village of Palmetto Bay Capital Improvement Program Fiscal year 2015-16 through Fiscal year 2019-20

### Department of Public Works

Item No.	Project Description	Type Required*	Project Status	2015-16	2016-17	2017-18	2018-19	2019-20	5 year total
W1	Facility Maintenance	----	On-going	\$15,000	\$30,000	\$45,000	\$75,000	\$75,000	\$240,000
W2	Storage Facility	Council	Programmed	\$125,000	-----	-----	-----	-----	\$125,000
W3	Tree Planting - US-1 beautification/maintenance	Tree Board	On-going	\$150,000	\$268,750	\$268,750	\$268,750	\$268,750	\$1,225,000
W4	Orchid initiative with Fairchild Gardens	Tree Board	Programmed	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
W5	Roadway resurfacing - Village wide	----	On-going	\$162,500	\$325,000	\$325,000	\$325,000	\$325,000	\$1,462,500
W6	ADA compliant sidewalks – Village Wide	----	On-going	\$100,000	\$100,000	\$75,000	\$75,000	\$75,000	\$425,000
W7	Bicycle boulevard/repair station SW 72 AVE	----	Programmed	\$35,000	\$25,000	-----	-----	-----	\$60,000
W8	Reconstruction of Franjo Road	Council	Programmed	\$2,000,000	\$100,000	\$100,000	-----	-----	\$2,200,000
W9	Traffic Calming Old Cutler & SW 156 Street	Council Neighbor	Programmed	\$40,000	-----	-----	-----	-----	\$40,000
W10	Traffic Calming SW 86 AVE & S. of SW 168 ST	Council Neighbor	Programmed	\$100,000	-----	-----	-----	-----	\$100,000
W11	Traffic Calming SW 87 CT & S. of SW 168 ST	Council Neighbor	Programmed	\$50,000	-----	-----	-----	-----	\$50,000
W12	Traffic Calming SW 82, 83, 84 AVE, & SW 165 ST	Council Neighbor	Programmed	\$120,000	-----	-----	-----	-----	\$120,000
W13	Traffic Calming SW 74 CT between SW 136 and 140 ST	Council Neighbor	Programmed	\$40,000	-----	-----	-----	-----	\$40,000
W14	Traffic Calming SW 93 AVE	Council Neighbor	Programmed	\$30,000	-----	-----	-----	-----	\$30,000
W15	Install bicycle lane SW 82 AVE from SW 168 ST to traffic circle with LED safety lights	Council	Programmed	\$92,500	-----	-----	-----	-----	\$92,500
W16	Install LED safety lights at traffic circles	Council	Programmed	\$20,000	-----	-----	-----	-----	\$20,000
W17	Stormwater drainage sub-basin 59/60 (SW 82 AVE from SW 152 to SW 160 ST)	Approval	Programmed	\$121,000	-----	-----	-----	-----	\$121,000
W18	Stormwater drainage sub-basin 10 Area of SW 87 thru 89 AVE from SW 152 to SW 154 ST	Council	Programmed	\$300,000	-----	-----	-----	-----	\$300,000
W19	Localized drainage improvements design/bidding phase	None	On-going	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
W20	Circulator route improvement and real time GPS tracking	Bus Plan	On-going	\$109,000	\$105,993	\$124,192	\$135,000	\$135,000	\$609,185
W21	Install bus benches and amenities	Bus Plan	On-going	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
W22	Purchase new transit buses	Council	Programmed	\$216,000	-----	-----	-----	-----	\$216,000
W23	Safe route to school improvements for Perrine & Coral Reef Elementary	Approval	Programmed	\$365,000	-----	-----	-----	-----	\$365,000

Item ID	Description	Council	Programmed	Amount	Amount	Amount	Amount	Amount	Amount
W24	Purchase of bucket truck	Council Approval	On-going						\$165,000
W25	Purchase of two vehicles	County Council	Programmed		\$50,000				\$100,000
W26	Roadway improvement SW 77 AVE addition of parking	County Council	Programmed	\$100,000					\$100,000
W27	Traffic calming SW 176 ST	County Council	Programmed		\$170,000				\$170,000
W28	Extend bicycle lane on SW 82 AVE from traffic circle to SW 136 ST	County Council	TBD		\$650,000				\$650,000
W29	Bicycle lane from Old Cutler Road to 82 AVE	County Council	TBD	\$450,000					\$450,000
W30	Bicycle trail through FPL easement	FPL Council	TBD				\$2,500,000		\$2,500,000
W31	Install traffic calming SW 144 ST from SW 87 AVE to Old Cutler Road	Council Neighbor	Programmed		\$350,000				\$700,000
W32	Install traffic calming SW 168 ST and SW 82 AVE (Traffic Circle)	County Council	TBD	\$300,000					\$300,000
W33	Traffic calming SW 148 ST at intersection of SW 82 AVE	Council	Programmed					\$200,000	\$200,000
W34	Traffic calming SW 84 AVE S of SW 168 ST N of SW 174 ST	Council	Programmed	\$30,000					\$30,000
W35	Install traffic calming SW 183 ST and SW 90 AVE (Traffic Circle)	Council	Programmed					\$250,000	\$250,000
W36	Drainage sub-basin 61 - SW 155 ST, north of SW 160 ST, west of 77 CT, east of SW 79 AVE	Council	TBD	\$70,000	\$300,000				\$520,000
W37	Drainage sub-basin 43 - SW 165 TERR, north of SW 168 ST, west of SW 72 AVE, east of SW 77 AVE	Council	TBD				\$500,000		\$950,000
W38	Drainage sub-basin 57/96 - area of SW 155 TERR, north of SW 160 ST, west of SW 92 AVE, & east of SW 87 AVE	Council	TBD				\$147,000		\$147,000
W39	Intersection Improvements at Old Cutler and SW 136 ST	FDOT County Pinecrest Council	TBD				\$350,000		\$350,000
W40	SW 168 ST monument/curbing	County Council	Programmed	\$75,000	\$75,000				\$225,000
W41	Monument sign at Village Hall	Council							\$35,000
W42	Safety rail at Snowdens Creek	County Council	Programmed						\$10,000

Department of Parks and Recreation

Item No.	Project Description	Type Required*	Project Status	2015-16	2016-17	2017-18	2018-19	2019-20	5 year total
P1	Addition of Apollo playground piece at Coral Reef Park	Master Plan Update - Council	Programmed	\$25,000	-----	-----	-----	-----	\$25,000
P2	Addition of swing set playground piece at Coral reef Park	Master Plan Update - Council	Programmed	\$35,000	-----	-----	-----	-----	\$35,000
P3	Add and refurbish existing baseball fields at Coral Reef Park	Master Plan Update - Council	TBD	\$400,000	\$350,000	\$200,000	-----	-----	\$950,000
P4	Install water feature at Perrine Wayside Park lake	Council	TBD	\$25,000	-----	-----	-----	-----	\$25,000
P5	Purchase movie screen and sound equipment	Council	TBD	\$20,000	-----	-----	-----	-----	\$20,000
P6	Construct new Wellness center facility at Coral Reef Park	Master Plan Update - Council	Programmed	\$1,000,000	\$2,350,000	\$250,000	-----	-----	\$3,600,000
P7	Construct small tennis facility building at Coral reef Park	Master Plan Update - Council	Programmed	-----	\$150,000	-----	-----	-----	\$150,000
P8	Add Zipline/rope course at Coral Reef Park	Master Plan Update - Council	TBD	-----	\$100,000	-----	-----	-----	\$100,000
P9	Add two covered pavilions at Coral Reef park	Master Plan Update - Council	Programmed	-----	\$100,000	-----	-----	-----	\$100,000
P10	Add bathroom/storage at Northwest quadrant at Coral Reef Park	Master Plan Update - Council	Programmed Grant Req.	\$60,000	-----	-----	-----	-----	\$60,000
P11	Refinish existing floors in epoxy sealant at Palmetto Bay Park	Council	Programmed	\$25,000	-----	-----	-----	-----	\$25,000
P12	Dumpster enclosure and relocate walking path at Perrine Wayside Park	Master Plan Update - Council	Programmed	\$19,500	-----	-----	-----	-----	\$19,500
P13	Re-contour terrain into stepped terraces at Perrine Wayside Park	Master Plan Update - Council	Programmed	\$100,000	-----	-----	-----	-----	\$100,000
P14	Purchase of standing wave playground equipment for Palmetto Bay Park	Council	Programmed	\$250,000	-----	-----	-----	-----	\$250,000
P15	Add mature trees and two pavilions at Palmetto Bay Park	Master Plan Update - Council	Programmed	\$15,000	\$20,000	\$125,000	-----	-----	\$160,000
P16	Add Gutter system at Quad building (Palmetto Bay Park)	Council	Programmed	\$130,000	-----	-----	-----	-----	\$130,000
P17	Rehab playground at Palmetto Bay Park	Council	TBD	-----	\$50,000	\$50,000	\$50,000	-----	\$150,000



Village of Palmetto Bay initiatives

Item No.	Project Description	Type Required*	Project Status	2015-16	2016-17	2017-18	2018-19	2019-20	5 year total
V1	5 year strategic plan	Council	Programmed	\$100,000					\$100,000
V2	Multimodal building at Village Hall	Council	Programmed	\$1,000,000	\$8,000,000	\$450,000	\$450,000		\$9,900,000
V3	Revamped website and mobile application	Council	Programmed	\$35,000					\$35,000
V4	Acquire land for downtown park	Council	TBD						
V5	Find location for amphitheater downtown	Council	TBD						
V6	Branding on U.S.1 lights	Council	Programmed	\$50,000					\$50,000
V7	Entry monuments on US 1	FDOT Council	TBD						
V8	"Woonerf" street design on Indigo	Council	TBD						
V9	Art festival at Coral Reef Park	AIPP Council	Programmed		\$50,000				\$50,000
V10	Art installation at Thalatta	AIPP Council	Programmed	\$60,000					\$60,000
V11	Art installation on U.S. 1 median	AIPP Council	TBD		\$120,000				\$120,000
V12	Farmer's market	Council	TBD						
V13	Business incentive program	PBP Council	TBD		\$50,000	\$75,000	\$100,000		\$225,000
V14	Green retrofit	Council	Programmed		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
V15	Build triangle park on Perrine Blvd.	Council	TBD					\$450,000	\$450,000
<b>Total</b>				<b>8,125,500</b>	<b>14,149,743</b>	<b>5,317,942</b>	<b>4,798,750</b>	<b>6,280,750</b>	<b>38,672,685</b>





**TABLE 2**  
**FIVE-YEAR CAPITAL IMPROVEMENTS**  
**PROGRAM - FUNDING SOURCES**

**Table 2**  
**Village of Palmetto Bay**  
**Capital Improvements Program - Funding Sources**  
**Fiscal Years 2015-16 through 2019-20**

Item No.	Project Description	Project Status	Financial Instrument	Grants	Bonds	Loans	AIPP Funds	Impact Fees	Miami-Dade County Grant	Energy Efficient Block Grant	Funding Sources			Village Storm water Utility	Gas Tax <sup>2</sup>	Village Funds
											Transportation Sales Tax	Half Cent CITT Fund (20% Funding)	Half Cent Transp. Sales Tax (80% Funding)			
<b>PUBLIC WORKS DEPARTMENT</b>																
W1	Facility Maintenance	On-going	General Government													240,000
W2	Storage Facility	Programmed	Special Revenue Fund													125,000
W3	Tree Planting/US-1 Beautification/Maintenance	On-going	New Local Option Gas Tax, Grant, and Tree Mitigation Program													
W4	Orchid Initiative with Fairchild Gardens	Programmed	General Government												1,225,000	
W5	Roadway Resurfacing - Village Wide	On-going	Special Revenue Fund - Eight Cent Fuel Tax, and New Local Option Gas Tax												1,462,500	
W6	ADA Compliance Sidewalks - Bringing noncompliance facilities into compliance	On-going	Special Revenue Fund - NLOGT and ADA Reimbursement												425,000	
W7	Bicycle Boulevard/Repair Station	Programmed	Transportation Sales Tax													
W8	Reconstruction of Franjo Road	Programmed	Special Revenue Fund - Street Sign Bond		2,000,000											
W9	Traffic Calming Old Culter & SW 156 ST	Programmed	Special Revenue Funds - Transportation Sales Tax												60,000	
W10	Traffic Calming SW 86 Ave S. of SW 168 ST	Programmed	Special Revenue Funds - Transportation Sales Tax												200,000	
W11	Traffic Calming SW 87 CT S. of SW 168 ST	Programmed	Special Revenue Funds - Transportation Sales Tax												40,000	
W12	Traffic Calming SW 82, 83, 84 AV, & SW 165 ST	Programmed	Special Revenue Funds - Transportation Sales Tax												100,000	
W13	Traffic Calming SW 74 CT btwn SW 136 & 140 ST	Programmed	Special Revenue Funds - Transportation Sales Tax												50,000	
W14	Traffic Calming SW 93 AV	Programmed	Special Revenue Funds - Transportation Sales Tax												120,000	
			Special Revenue Funds - Transportation Sales Tax												40,000	
			Special Revenue Funds - Transportation Sales Tax												30,000	

**Table 2**  
**Village of Palmetto Bay**  
**Capital Improvements Program - Funding Sources**  
**Fiscal Years 2015-16 through 2019-20**

Item No.	Project Description	Project Status	Financial Instrument	Grants	Bonds	Loans	ALPP Funds	Impact Fees	Miami-Dade County Grant	Energy Efficient Block Grant	Funding Sources		Village Storm water Utility	Gas Tax <sup>2</sup>	Village Funds
											Half Cent CITT Fund (20% Funding)	Transportation Sales Tax			
W15	Bicycle Lane SW 82 AV from SW 168 ST to traffic Circle with LED safety lights	Programmed	Special Revenue Funds - Transportation Sales Tax									92,500			
W16	LED safety lights at traffic circles	Programmed	Special Revenue Funds - Transportation Sales Tax									20,000			
W17	Storm Water drainage sub basin 59/60 - (SW 82 AV from SW 152 to SW 160 ST)	Programmed	Special Revenue Fund Stormwater Utilities										121,000		
W18	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		
W19	Localized Drainage Improvements Phase VI - Design and Bidding Phase	On-going	Special Revenue Fund Stormwater Utilities and Grant										500,000		
W20	Circulator route improvements & realtime GPS tracking	On-going	Special Revenue Fund - Transit Sales Tax								609,185				
W21	Install bus benches & amenities	On-going	Special Revenue Fund - Transit Sales Tax								375,000				
W22	Purchase new transit buses	Programmed	Special Revenue Fund - Transit Sales Tax								216,000				
W23	Safe Routes to School Improvements - Perrine & Coral Reef Elementary	Programmed	Florida Dept. of Transportation Grant Funding	365,000											
W24	Purchase bucket truck	Programmed	Reserve Funds and Grant	20,000								145,000			
W25	Purchase two vehicles	On-going	Reserve Funds									100,000			
W26	Roadway improvement SW 77 AV addition of parking	Programmed	Special Revenue Funds - Transportation Sales Tax										100,000		
W27	Traffic calming SW 176 ST	Programmed	Special Revenue Funds - Transportation Sales Tax											170,000	
W28	Extend Bicycle lane on SW 82 AV from traffic circle to SW 136 ST	TBD	Special Revenue Funds - Transportation Sales Tax											650,000	
W29	Bicycle lane from Old Cutler Road to 82 AV	TBD	Special Revenue Funds - Transportation Sales Tax											450,000	













**EXHIBIT A  
CAPITAL IMPROVEMENTS  
PROJECT REQUEST FORM  
(FISCAL YEARS 2015-16 THROUGH 2019-20)**



# PUBLIC WORKS DEPARTMENT

























































































# PARKS AND RECREATION DEPARTMENT





















































































# VILLAGE INITIATIVES





























