THE CITY OF CORAL GABLES, FLORIDA

"THE CITY BEAUTIFUL"

CAPITAL IMPROVEMENT PROGRAM 2011-2017

2011-2017
Capital Improvement Program

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September 27, 2011

Honorable Mayor and Members of the City Commission
City of Coral Gables
Coral Gables, Florida

Honorable Mayor and City Commissioners:

The **2011-2017 City of Coral Gables Capital Improvement Program** is hereby submitted for your review and action. This report, which was prepared by City staff, reflects a citywide capital investment strategy for the 2011-2012 fiscal year and for the five-year period 2012-2017. A multi-year Capital Improvement Program is required by Florida Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects. The Capital Improvement Program is displayed as a "Summary of Requested Projects by Program Category" and as a "Summary of Requested Projects Detailed by Facility." This report lists the City's capital projects under the following headings:

CAPITAL FUNDS AVAILABLE: This is a list of capital projects that already have funding available and which will be carried forward into the 2011-2012 fiscal year totaling $34,669,980. This amount includes $4,571,543 remaining in the Sanitary Sewer Fund which includes $2,218,907 for upgrades to Pump Stations A, C, E, F, and Solano Prado 1; $1,823,471 for sewer construction or major replacement projects; and $529,165 for repairs to the Ponce de Leon Road force main. Also there is $3,363,531 remaining in the Capital Improvement Fund which includes $3,176,281 for facility improvements including $1,991,294 for the Public Safety Building, $142,250 for pedestrian bridge improvements, and $45,000 for parking improvements. The Neighborhood Renaissance Program funds have previously been appropriated in the amount of $22,155,000 of which $21,741,711 remains. This program includes $3,500,000 for a multi-purpose/senior center, $ 4,000,000 for a downtown civic plaza and garden, $4,250,000 for park improvements at Fred B. Hartnett/Ponce Circle Park and development of two passive parks, $345,000 for entrance way and fountain restoration, $3,625,000 for citywide street and sidewalk improvements, $350,000 for Desoto Fountain Traffic Circle, $325,000 for Granada and Columbus Circles, $300,000 for beautification of "triangle" intersections, $400,000 for Country Club Prado Landscaping and $886,711 for citywide landscaping, $1,000,000 for Segovia Circles Civic Monuments, $1,860,000 for renovation of the Kerdyk/Biltmore Tennis Center, $500,000 for decorative street lights, and $400,000 for installation of bicycle paths. There is also $3,064,501 remaining from the Miami-Dade General Obligation Bond (GOB) which includes $1,891,448 for facility improvements ($1,461,864 for the Public Safety Building and $429,584 for the Kerdyk/Biltmore Tennis Center), and $1,173,053 for Miracle Mile Streetscape improvements. Additionally, the Parking System Fund has $1,321,963 remaining for parking facility improvements and the Roadway Improvement Fund has $276,731 remaining to cover the City's ongoing street improvement projects. There is also $175,000 in Park Impact Fees, $100,000 in UM Development Agreement Funds, and $55,000 in Public Art Funds available.

CAPITAL BUDGET (2011-2012): This is a list of capital projects that will be initiated during the 2011-2012 fiscal year totaling $8,490,862. The City Commission, in adopting the annual operating budget, will appropriate $1,808,000 for capital improvement projects that include $750,000 for Public Safety – repairs/building improvements, $550,000 for City Hall – repairs/building improvements, $250,000 for residential yard waste pit restoration, $155,000 for Venetian Pool – repairs/improvements, and $103,000 for bridge/waterway – repairs/improvements. Additionally, there will be $5,715,000 appropriated for sanitary sewer improvements including $3,340,000 for the Pump Stations City 2, Solano Prado 1, Leucadendra 2, Pump Station C, Rovino Pump Station, and Campana Pump Station; $1,400,000 for sewer construction or major replacement; $350,000 for the Ponce de Leon Road force main; $325,000 for annual data analysis and reporting; and $300,000 for infiltration repairs. There will also be $200,000 appropriated for stormwater improvements and $767,862 will be appropriated for street improvements that will be funded from gasoline tax proceeds and used to resurface and rebuild city streets, related curbs, gutters, and drainage.

REQUESTED CAPITAL IMPROVEMENT PROJECTS – TENTATIVE: The tentative list of capital projects is a compilation of staff's assessment of potential projects over a five-year period beginning with fiscal year 2012-2013 and ending with fiscal year 2016-2017. This tentative list represents a potential investment of $10,544,000 and is used as a guideline to assist City staff in long-range financial planning. The acceptance of the tentative list of capital projects is not a commitment and the amounts listed are simply budgeted estimates. The City Commission, during next year's budget preparation, will determine which of these tentative projects should be placed in next year's capital budget to be implemented based on existent priorities and the availability of funds.

The projects included in this Capital Improvement Program were selected based on the critical need to meet required mandates, remedy conditions for the improvement of public health and safety, and provide for the essential maintenance of the City's facilities.

Respectfully submitted,

Donald G. Nelson
Finance Director

Patrick G. Salerno
City Manager

Capital Improvement Program

Summary of Requested Projects by Program Category

Capital Improvement Program

Summary of Requested Projects by Program Category

	CAPITAL IMPROVEMENT PROJECTS						
	FUNDED AMOUNTS		← TENTATIVE →				
PROGRAM CATEGORY	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
BRIDGE IMPROVEMENTS	$ 142,250	$ 103,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
FACILITY IMPROVEMENTS	$ 6,927,729	$ 1,550,000	$ 1,019,000	-	-	-	-
HISTORIC ENTRANCES & PLAZAS	$ 400,000	-	-	-	-	-	-
HISTORIC FACILITY RESTORATION	-	$ 155,000	-	-	-	-	-
PARK IMPROVEMENTS	$ 11,925,000	-	$ 1,500,000	-	-	-	-
PARKING IMPROVEMENTS	$ 1,366,963	-	-	-	-	-	-
SANITARY SEWER IMPROVEMENTS	$ 4,571,543	$ 5,715,000	$ 200,000	-	-	-	-
STORM SEWER IMPROVEMENTS	-	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
STREET IMPROVEMENTS	$ 4,301,731	$ 767,862	$ 770,000	$ 770,000	$ 770,000	$ 770,000	$ 770,000
STREET LIGHTING IMPROVEMENTS	$ 500,000	-	$ 500,000	-	-	-	-
STREETSCAPE IMPROVEMENTS	$ 4,534,764	-	$ 1,200,000	-	-	$ 900,000	-
Yearly Totals:	$ 34,669,980	$ 8,490,862	$ 5,464,000	$ 1,045,000	$ 1,045,000	$ 1,945,000	$ 1,045,000

Summary of Funding Sources

FUNDING SUMMARY	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12
Capital Improvement Fund (CI):	$ 3,363,531	$ 1,808,000
Development Agreement Funds (DA)	$ 100,000	-
General Obligation Bond (GOB):	$ 3,064,501	-
Neighborhood Renaissance Program (NR):	$ 21,741,711	-
Public Art Fund (PA)	$ 55,000	-
Park Impact Fees (PI)	$ 175,000	-
Parking System Fund (PS):	$ 1,321,963	-
Roadway Improvement Fund (RI):	$ 276,731	$ 767,862
Sanitary Sewer Fund (SE):	$ 4,571,543	$ 5,715,000
Stormwater Improvement Fund (SW):	-	$ 200,000
Totals:	$ 34,669,980	$ 8,490,862

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Bridge Improvements

				CAPITAL IMPROVEMENT PROJECTS							
				FUNDED AMOUNTS			← TENTATIVE →				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
BRIDGES	MAINTENANCE OF BRIDGES CITYWIDE.	$ 375,000	CI	-	-	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
BRIDGES / WATERWAY	BRIDGE / WATERWAY - REPAIRS / IMPROVEMENTS CITYWIDE.	$ 103,000	CI	-	$ 103,000	-	-	-	-	-
PEDESTRIAN BRIDGE	NEW GRANADA BLVD. PEDESTRIAN BRIDGE.	$ 142,250	CI	$ 142,250	-	-	-	-	-	-
	Total Program Cost:	$ 620,250		$ 142,250	$103,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Facility Improvements

				CAPITAL IMPROVEMENT PROJECTS							
				FUNDED AMOUNTS			TENTATIVE				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
286 MIRACLE MILE	ROOF IMPROVEMENTS.	$ 40,000	CI	$ 40,000	-	-	-	-	-	-
427 ADMINISTRATION BLDG.	WINDOW REPLACEMENT	$ 150,036	CI	$ 25,036	-	$ 125,000	-	-	-	-
BILTMORE GOLF COURSE	FERTILIZER CONTAINMENT AREA ENVIRONMENTAL REMEDIATION AS MANDATED BY DERM	$ 317,291	CI	$ 117,291	-	$ 200,000	-	-	-	-
CENTRAL POLICE & FIRE	PUBLIC SAFETY - REPAIRS / BUILDING IMPROVEMENTS	$ 4,203,158	CI	$ 1,991,294	$ 750,000	-	-	-	-	-
			GOB	$ 1,461,864	-	-	-	-	-	-
CITY HALL	CITY HALL - REPAIRS / BUILDING IMPROVEMENTS.	$ 550,000	CI	-	$ 550,000	-	-	-	-	-
CITYWIDE IRRIGATION	INSTALL IRRIGATION METER BACKFLOW PREVENTERS AS REQUIRED BY MIAMI-DADE COUNTY CODE	$ 160,000	CI	-	-	$ 160,000	-	-	-	-
CITYWIDE ROOFING	CITYWIDE ROOF MAINTENANCE REPAIRS / REPLACEMENT AT VARIOUS LOCATIONS.	$ 150,000	CI	-	-	$ 150,000	-	-	-	-
CORAL GABLES COUNTRY CLUB	CORAL GABLES COUNTRY CLUB RENOVATIONS.	$ 61,457	CI	$ 61,457	-	-	-	-	-	-
FIRE STATION 3	PAINT EXTERIOR OF BUILDING.	$ 30,000	CI	-	-	$ 30,000	-	-	-	-
FIRE STATIONS 1,2 &3	BUILDING IMPROVEMENTS.	$ 234,000	CI	-	-	$ 234,000	-	-	-	-
GRANADA PRO SHOP	REPLACE WATER SUPPLY & DRAIN LINES.	$ 50,000	CI	-	-	$ 50,000	-	-	-	-
WILLIAM H. KERDYK / BILTMORE TENNIS CENTER	TENNIS COURTS & BUILDING RENOVATION	$ 2,289,584	NR	$ 1,860,000	-	-	-	-	-	-
			GOB	$ 429,584	-	-	-	-	-	-
MAINTENANCE FACILITY AUTOMOTIVE STATION 2	STORAGE TANK REPLACEMENT.	$ 25,000	CI	-	-	$ 25,000	-	-	-	-
MAINTENANCE FACILITY ENERGY MGMT. SYSTEM	INSTALL ENERGY MANAGEMENT SYSTEM TO REDUCE ELECTRIC CONSUMPTION	$ 20,000	CI	-	-	$ 20,000	-	-	-	-
MAINTENANCE FACILITY INCINERATOR SITE	SITE ASSESSMENT REPORT & MITIGATION.	$ 25,000	CI	-	-	$ 25,000	-	-	-	-
MAINTENANCE FACILITY RADIO SHOP	RELOCATE RADIO SHOP AT WAREHOUSE 1.	$ 154,427	CI	$ 154,427	-	-	-	-	-	-
MAINTENANCE FACILITY WAREHOUSE NO. 1	BRING FACILITY INTO COMPLIANCE WITH MIAMI-DADE COUNTY BUILDING CODE REQUIREMENTS	$ 229,958	CI	$ 229,958	-	-	-	-	-	-
MAINTENANCE FACILITY WAREHOUSE NO. 3	BRING FACILITY INTO COMPLIANCE WITH MIAMI-DADE COUNTY BUILDING CODE REQUIREMENTS.	$ 60,000	CI	$ 60,000	-	-	-	-	-	-
MIRACLE THEATER MARQUEE	REPLACE / REPAIR MARQUEE	$ 225,000	CI	$ 225,000	-	-	-	-	-	-
MIRACLE THEATER ROOF	ROOF IMPROVEMENTS.	$ 80,000	CI	$ 80,000	-	-	-	-	-	-
MUSEUM	MUSEUM.	$ 191,818	CI	$ 191,818	-	-	-	-	-	-
RESIDENTIAL YARD WASTE PIT	RESIDENTIAL YARD WASTE PIT RESTORATION.	$ 250,000	CI	-	$ 250,000	-	-	-	-	-
	Total Program Cost:	$ 9,496,729		$ 6,927,729	$ 1,550,000	$ 1,019,000	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Historic Entrances & Plazas

			CAPITAL IMPROVEMENT PROJECTS							
			FUNDED AMOUNTS			← TENTATIVE →				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
FOUNTAINS & ENTRANCES CITYWIDE	ENTRANCE WAY & FOUNTAIN RESTORATION	$ 400,000	NR	$ 345,000	-	-	-	-	-	-
			PA	$ 55,000	-	-	-	-	-	-
	Total Program Cost:	$ 400,000		$ 400,000	-	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Historic Facility Restoration

			CAPITAL IMPROVEMENT PROJECTS							
			FUNDED AMOUNTS			TENTATIVE				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
VENETIAN POOL	VENETIAN POOL - REPAIRS / IMPROVEMENTS	$ 155,000	CI	-	$ 155,000	-	-	-	-	-
Total Program Cost:		$ 155,000		-	$ 155,000	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Park Improvements

			CAPITAL IMPROVEMENT PROJECTS							
			FUNDED AMOUNTS			TENTATIVE				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
DOWNTOWN CIVIC PLAZA & GARDEN	PURCHASE AND DEVELOP A PUBLIC GATHERING PLACE.	$ 4,000,000	NR	$ 4,000,000	-	-	-	-	-	-
FRED B. HARTNETT / PONCE CIRCLE PARK	FRED B. HARTNETT / PONCE CIRCLE PARK IMPROVEMENTS.	$ 4,000,000	NR	$ 4,000,000	-	-	-	-	-	-
OPEN SPACE PARKS	DEVELOPMENT OF PASSIVE PARKS AT 5028 MAGGIORE ST. & 4650 ALHAMBRA CIRCLE.	$ 425,000	NR	$ 250,000	-	-	-	-	-	-
			PI	$ 175,000	-	-	-	-	-	-
MULTI-PURPOSE / SENIOR CENTER - DISTRICT 6	NEW ACTIVITY CENTER	$ 5,000,000	NR	$ 3,500,000	-	-	-	-	-	-
			GOB	-	-	$1,500,000	-	-	-	-
	Total Program Cost:	$ 13,425,000		$11,925,000	-	$1,500,000	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Parking Improvements

			CAPITAL IMPROVEMENT PROJECTS								
			FUNDED AMOUNTS			TENTATIVE					
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
GARAGE NO. 3 & 4	RETROFIT WITH HIGH EFFICIENCY LIGHTS (GRANT)	$ 263,983	PS	$ 263,983	-	-	-	-	-	-
GARAGE NO. 6	ENCLOSE ROOF LEVEL ELEVATOR ENTRANCE TO PREVENT DAMAGE & MALFUNCTIONS.	$ 45,000	CI	$ 45,000	-	-	-	-	-	-
PARKING FACILITIES	PARKING FACILITY RENOVATIONS CITYWIDE	$ 1,057,980	PS	$ 1,057,980	-	-	-	-	-	-
	Total Program Cost:	$ 1,366,963		$ 1,366,963	-	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Sanitary Sewer Improvements

					CAPITAL IMPROVEMENT PROJECTS							
					FUNDED AMOUNTS			TENTATIVE				
	FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
63-11	CAMPANA PUMP STATION	REHABILITATION OF CAMPANA PUMP STATION.	$ 365,000	SE	-	$ 365,000	-	-	-	-	-
	LEUCADENDRA 2 PUMP STATION	REHABILITATION OF LEUCADENDRA 2 PUMP STATION.	$ 500,000	SE	-	$ 500,000	-	-	-	-	-
	PONCE DE LEON ROAD FORCE MAIN	REPLACE DAMAGED SECTIONS OF THE PONCE DE LEON ROAD FORCE MAIN	$ 879,165	SE	$ 529,165	$ 350,000	-	-	-	-	-
	PUMP STATION A	REHABILITATION OF PUMP STATION A.	$ 68,435	SE	$ 68,435	-	-	-	-	-	-
	PUMP STATION C	REHABILITATION OF PUMP STATION C.	$ 948,805	SE	$ 498,805	$ 450,000	-	-	-	-	-
	PUMP STATION CITY 2	REHABILITATION OF PUMP STATION CITY 2	$ 1,100,000	SE	-	$ 1,100,000	-	-	-	-	-
	PUMP STATION CITY 4	REHABILITATION OF PUMP STATION CITY 4.	$ 200,000	SE	-	-	$ 200,000	-	-	-	-
	PUMP STATION E	REHABILITATION OF PUMP STATION E.	$ 780,071	SE	$ 780,071	-	-	-	-	-	-
	PUMP STATION F	REHABILITATION OF PUMP STATION F.	$ 177,975	SE	$ 177,975	-	-	-	-	-	-
	PUMP STATION SOLANO PRADO #1	REHABILITATION OF PUMP STATION SOLANO PRADO #1	$ 1,253,621	SE	$ 693,621	$ 560,000	-	-	-	-	-
63-15	ROVINO PUMP STATION	REHABILITATION OF ROVINO PUMP STATION.	$ 365,000	SE	-	$ 365,000	-	-	-	-	-
	SANITARY SEWERS / CITYWIDE	CITYWIDE SANITARY SEWER INFLOW & INFILTRATION REPAIRS.	$ 300,000	SE	-	$ 300,000	-	-	-	-	-
	SANITARY SEWERS / CITYWIDE	SANITARY SEWER CONSTRUCTION OR MAJOR REPLACEMENT.	$ 3,223,471	SE	$ 1,823,471	$ 1,400,000	-	-	-	-	-
	SANITARY SEWERS / CITYWIDE	SANITARY SEWER SYSTEM ANNUAL REPORTING (INCL. DATA ANALYSIS, REPORTING AND TV & SMOKE TESTING)	$ 325,000	SE	-	$ 325,000	-	-	-	-	-
		Total Program Cost:	$ 10,486,543		$ 4,571,543	$ 5,715,000	$ 200,000	-	-	-	-

Combined to one Project in 63-11

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Storm Sewer Improvements

				CAPITAL IMPROVEMENT PROJECTS							
				FUNDED AMOUNTS			← TENTATIVE →				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
STORM SEWERS / CITYWIDE	STORMWATER UTILITY IMPROVEMENT PROGRAM.	$ 1,200,000	SW	-	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Total Program Cost:		$ 1,200,000		-	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Street Improvements

			CAPITAL IMPROVEMENT PROJECTS							
			FUNDED AMOUNTS			TENTATIVE				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
STREETS / CITYWIDE	ROADWAY IMPROVEMENT PROGRAM.	$ 4,126,731	RI	$ 276,731	-	$ 770,000	$ 770,000	$ 770,000	$ 770,000	$ 770,000
STREETS / CITYWIDE	CITY-WIDE STREET RESURFACING, SIDEWALK REPAIR / REPLACEMENT, AND TRAFFIC CALMING.	$ 4,392,862	NR	$ 3,625,000	-	-	-	-	-	-
			RI	-	$ 767,862	-	-	-	-	-
STREETS / CITYWIDE	INSTALLATION OF BICYCLE PATHS	$ 400,000	NR	$ 400,000	-	-	-	-	-	-
	Total Program Cost:	$ 8,919,593		$ 4,301,731	$ 767,862	$ 770,000	$ 770,000	$ 770,000	$ 770,000	$ 770,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Street Lighting Improvements

			CAPITAL IMPROVEMENT PROJECTS							
			FUNDED AMOUNTS			← TENTATIVE →				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
STREETS / CITYWIDE	INSTALLATION OF DECORATIVE HISTORIC STREET LIGHTS.	$ 1,000,000	NR	$ 500,000	-	-	-	-	-	-
			NP	-	-	$ 500,000	-	-	-	-
Total Program Cost:		$ 1,000,000		$ 500,000	-	$ 500,000	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Streetscape Improvements

				CAPITAL IMPROVEMENT PROJECTS							
				FUNDED AMOUNTS			TENTATIVE				
FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	CAPITAL BUDGET 2015-16	CAPITAL BUDGET 2016-17
BILTMORE WAY	BILTMORE WAY STREETSCAPE IMPROVEMENTS.	$ 900,000	MDI	-	-	-	-	-	$ 900,000	-
CITYWIDE LANDSCAPE	CITY-WIDE LANDSCAPING IMPROVEMENTS.	$ 886,711	NR	$ 886,711	-	-	-	-	-	-
COUNTRY CLUB PRADO	COUNTRY CLUB PRADO LANDSCAPING IMPROVEMENTS.	$ 400,000	NR	$ 400,000	-	-	-	-	-	-
DE SOTO FOUNTAIN TRAFFIC CIRCLE	DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS.	$ 350,000	NR	$ 350,000	-	-	-	-	-	-
GRANADA & COLUMBUS CIRCLES	BEAUTIFICATION OF GRANADA & COLUMBUS CIRCLES.	$ 325,000	NR	$ 325,000	-	-	-	-	-	-
MIRACLE MILE STREETSCAPE	MIRACLE MILE STREETSCAPE IMPROVEMENTS.	$ 1,173,053	GOB	$ 1,173,053	-	-	-	-	-	-
PONCE DE LEON BLVD: LEJEUNE TO RED RD.	PONCE DE LEON BLVD. STREETSCAPE IMPROVEMENTS. Grant →	$ 100,000	DA	$ 100,000	-	-	-	-	-	-
PONCE DE LEON BLVD: SALAMANCA TO ANTIQUERA AVE.	PONCE DE LEON BLVD. PHASE 3 STREETSCAPE IMPROVEMENTS.	$ 1,200,000	MDI	-	-	$ 1,200,000	-	-	-	-
SEGOVIA CIRCLES	SEGOVIA CIRCLES CIVIC MONUMENTS.	$ 1,000,000	NR	$ 1,000,000	-	-	-	-	-	-
STREET INTERSECTIONS	BEAUTIFICATION OF STREET "TRIANGLE" INTERSECTIONS AT MANATI AVE. & HARDEE RD., CAMPO SANO AVE. & UNIVERSITY DR., VALENCIA AVE. & CARDENA ST., AND SAN AMARO CT. & SAN AMARO DR.	$ 300,000	NR	$ 300,000	-	-	-	-	-	-
	Total Program Cost:	$ 6,634,764		$ 4,534,764	-	$ 1,200,000	-	-	$ 900,000	-

Capital Improvement Program

Miami-Dade General Obligation Bond

Summary of Projects Detailed by Program Category and Facility

Capital Improvement Program

Miami-Dade General Obligation Bond

Summary of Projects Detailed by Program Category and Facility

FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE
CENTRAL POLICE & FIRE	PUBLIC SAFETY - REPAIRS / BUILDING IMPROVEMENTS.	$ 1,461,864	GOB	$ 1,461,864
WILLIAM H. KERDYK / BILTMORE TENNIS CENTER	TENNIS COURTS & BUILDING RENOVATION. *	$ 429,584	GOB	$ 429,584
MIRACLE MILE STREETSCAPE	MIRACLE MILE STREETSCAPE IMPROVEMENTS.	$ 1,173,053	GOB	$ 1,173,053
	Total Program Cost:	$ 3,064,501		$ 3,064,501

* This project includes transfers of $138,983 from Land Acquisition and $39,376 from Sunrise Harbor Park that are pending approval from Miami-Dade County.

Capital Improvement Program

Neighborhood Renaissance Program

Summary of Projects Detailed by Program Category and Facility

Capital Improvement Program

Neighborhood Renaissance Program

Summary of Projects Detailed by Program Category and Facility

FACILITY / LOCATION	PROJECT DESCRIPTION	TOTAL PROJECT AMOUNT	FUND CODE	CAPITAL FUNDS AVAILABLE	TENTATIVE FUNDING
BILTMORE WAY	BILTMORE WAY STREETSCAPE IMPROVEMENTS.	$ 900,000	MDI	-	$ 900,000
CITYWIDE LANDSCAPE	CITY-WIDE LANDSCAPING IMPROVEMENTS.	$ 886,711	NR	$ 886,711	-
COUNTRY CLUB PRADO	COUNTRY CLUB PRADO LANDSCAPING IMPROVEMENTS.	$ 400,000	NR	$ 400,000	-
DE SOTO FOUNTAIN TRAFFIC CIRCLE	DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS.	$ 350,000	NR	$ 350,000	-
DOWNTOWN CIVIC PLAZA & GARDEN	PURCHASE AND DEVELOP A PUBLIC GATHERING PLACE.	$ 4,000,000	NR	$ 4,000,000	-
FOUNTAINS & ENTRANCES CITYWIDE	ENTRANCE WAY & FOUNTAIN RESTORATION.	$ 400,000	NR	$ 345,000	-
			PA	$ 55,000	-
FRED B. HARTNETT / PONCE CIRCLE PARK	FRED B. HARTNETT / PONCE CIRCLE PARK IMPROVEMENTS.	$ 4,000,000	NR	$ 4,000,000	-
GRANADA & COLUMBUS CIRCLES	BEAUTIFICATION OF GRANADA & COLUMBUS CIRCLES.	$ 325,000	NR	$ 325,000	-
MULTI-PURPOSE / SENIOR CENTER - DISTRICT 6	NEW ACTIVITY CENTER.	$ 5,000,000	NR	$ 3,500,000	-
			GOB	-	$ 1,500,000
OPEN SPACE PARKS	DEVELOPMENT OF PASSIVE PARKS AT 5028 MAGGIORE ST. & 4650 ALHAMBRA CIRCLE.	$ 250,000	NR	$ 250,000	-
OPEN SPACE PARKS	DEVELOPMENT OF PASSIVE PARKS AT 5028 MAGGIORE ST. & 4650 ALHAMBRA CIRCLE.	$ 175,000	PI	$ 175,000	-
PONCE DE LEON BLVD: LEJEUNE TO RED RD.	PONCE DE LEON BLVD. STREETSCAPE IMPROVEMENTS.	$ 100,000	DA	$ 100,000	-
PONCE DE LEON BLVD: SALAMANCA TO ANTIQUERA AVE.	PONCE DE LEON BLVD. PHASE 3 STREETSCAPE IMPROVEMENTS.	$ 1,200,000	MDI	-	$ 1,200,000
SEGOVIA CIRCLES	SEGOVIA CIRCLES CIVIC MONUMENTS.	$ 1,000,000	NR	$ 1,000,000	-
STREETS / CITYWIDE	CITY-WIDE STREET RESURFACING, SIDEWALK REPAIR / REPLACEMENT, AND TRAFFIC CALMING.	$ 4,392,862	NR	$ 3,625,000	-
			RI	$ 767,862	-
STREETS / CITYWIDE	INSTALLATION OF BICYCLE PATHS.	$ 400,000	NR	$ 400,000	-
STREETS / CITYWIDE	INSTALLATION OF DECORATIVE HISTORIC STREET LIGHTS.	$ 1,000,000	NR	$ 500,000	-
			NP	-	$ 500,000
STREET INTERSECTIONS	BEAUTIFICATION OF STREET "TRIANGLE" INTERSECTIONS AT MANATI AVE. & HARDEE RD., CAMPO SANO AVE. & UNIVERSITY DR., VALENCIA AVE. & CARDENA ST., AND SAN AMARO CT. & SAN AMARO DR.	$ 300,000	NR	$ 300,000	-
WILLIAM H. KERDYK / BILTMORE TENNIS CENTER	TENNIS COURTS & BUILDING RENOVATION.	$ 2,289,584	NR	$ 1,860,000	-
			GOB	$ 429,584	-
	Total Program Cost:	$ 27,369,157		$ 23,269,157	$ 4,100,000