

CITY OF CORAL GABLES, FLORIDA**ORDINANCE NO. _____**

AN ORDINANCE OF THE CITY COMMISSION OF CORAL GABLES ADOPTING THE ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT (CIE) WITHIN THE CITY'S COMPREHENSIVE PLAN; PROVIDING FOR A REPEALER PROVISION, A SAVINGS CLAUSE, AND A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Florida Legislation requires that local governments annually update the capital improvements element contained in their comprehensive plans in order to ensure that the required level of service standard for the public facilities listed in Section 163.3180, Florida Statutes is achieved and maintained over the planning period; and

WHEREAS, Section 163.3177, Florida Statutes, directs local governments to adopt this update by December 1, 2010; and

WHEREAS, at a public hearing held on May 12, 2010, the Local Planning Agency (Planning and Zoning Board) afforded all interested persons an opportunity to be heard; and

WHEREAS, at a public hearing held on May 12, 2010, the Local Planning Agency (Planning and Zoning Board) recommended approval of the annual update to the Capital Improvements Element (vote: 7-0); and

WHEREAS, the City Commission finds that this update to the Capital Improvements Element is consistent with the Comprehensive Plan; and

WHEREAS, the City Commission hereby finds that the adoption of this Ordinance is in the best interest and welfare of the residents of the City; and

WHEREAS, pursuant to provisions of Section 163.3187(1)(f) Florida Statutes, the Capital Improvements Element annual update is exempt from the twice-per-year Comprehensive Plan amendment cycle; and,

WHEREAS, pursuant to provisions of Section 163.3177(3)(b)2. Florida Statutes, the Capital Improvements Element annual update ordinance may be adopted by the City according to an expedited process at only one public hearing; and,

WHEREAS, the City has provided advertised notice of the Capital Improvements Element annual update prior to consideration of the ordinance; and,

WHEREAS, the adopted ordinance shall be transmitted to the Department of Community Affairs (DCA) and the South Florida Regional Planning Council (SFRPC); and,

WHEREAS, pursuant to provisions of Chapter 163.3187 Florida Statutes, the City Commission held a public hearing on May 25, 2010 at which hearing all interested persons were afforded an opportunity to be heard and the update to the Capital Improvements Element was approved on the first and final reading (vote: __-__).

NOW, THEREFORE, BE IT ORDAINED BY THE COMMISSION OF THE CITY OF CORAL GABLES:

SECTION 1. The foregoing “WHEREAS” clauses are hereby ratified and confirmed as being true and correct and hereby made a specific part of this Ordinance upon adoption hereof.

SECTION 2. The City Commission hereby adopts the City of Coral Gables Capital Improvement Element annual update in accordance with the exhibit attached hereto and incorporated herein.

SECTION 3. All rights, actions, proceedings and Contracts of the City, including the City Commissioners, the City Manager, or any of its departments, boards or officers undertaken pursuant to the existing code provisions, shall be enforced, continued, or completed, in all respects, as though begun or executed hereunder.

SECTION 4. All ordinances or parts of ordinances that are inconsistent or in conflict with the provisions of this Ordinance are repealed.

SECTION 5. If any section, part of session, paragraph, clause, phrase or word of this Ordinance is declared invalid, the remaining provisions of this Ordinance shall not be affected.

SECTION 6. It is the intention of the City Commission that the provisions of this Ordinance shall become and be made a part of the Code of the City of Coral Gables, Florida, as amended, which provisions may be renumbered or relettered and that the word ordinance be changed to “section”, “article”, or other appropriate word to accomplish such intention.

SECTION 7. This ordinance shall become effective _____, 2010.

PASSED AND ADOPTED THIS _____ DAY OF _____, A.D. 2010.

APPROVED:

DONALD D. SLESNICK II
MAYOR

ATTEST:

WALTER FOEMAN
CITY CLERK

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY:

ELIZABETH HERNANDEZ
CITY ATTORNEY

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City of Coral Gables
Capital Improvement Element (CIE)
Comprehensive Plan Amendment

~~November 4, 2009~~
May 12, 2010

Introduction

The following amendment application consists of proposed revisions to the Capital Improvements Element (CIE) for the City of Coral Gables and serves as the CIE annual update as required by State Statutes. The City is required to adopt a five year capital improvement schedule as part of the Comprehensive Plan. The City departments have worked together to develop the Capital Improvement Program which reflects the proposed capital projects over the next five years.

These amendments consist of updates to the data and analysis required by Florida law and revisions to the City's Capital Improvement Program. The data and analysis provided herein consists of the public facilities capacity analysis and revenue and expenditure projections. This CIE annual update includes the current 2009-10 Capital Improvement Program adopted by the City, which is adopted into the City's 2009 Comprehensive Plan by reference.

Public Facilities Capacity Analysis

Ensuring the availability of services and infrastructure to serve the existing and future population and land uses is an important function of the City's Comprehensive Plan. The Comprehensive Plan establishes levels of service for key facilities and infrastructure, including transportation, water, sanitary sewer, drainage, solid waste, public education facilities and recreation. The Capital Improvements Program identifies planned and programmed capital improvements that will be implemented by the City and other agencies in order to meet or exceed the Level of Service standards, including those needed to maintain or enhance the quality of life within the City. In order to be financially feasible, revenues adequate to fund the projects identified as "funded" on the Capital Improvements Program must be demonstrated.

The following analysis of facility capacity demonstrates that the proposed capital improvements will maintain the LOS standards of the City.

Potable Water

Potable Water LOS Standard –

The minimum acceptable Level of Service standards of potable water shall be 155 gallons per day per capita and such water is to be delivered to users at a pressure of not less than twenty pounds per square inch (psi) and not greater than one-hundred (100) psi. The regional treatment system shall operate with a rated capacity, which is no less than two (2%) above the maximum day flow for the preceding year. Water quality shall meet or exceed all federal, state, and County primary standards for potable water, and system wide storage capacity for finished water shall equal no less than fifteen (15%) of the County wide average daily demand.

The City is provided with potable water services through the Miami-Dade Water and Sewer Department (WASD). The City shall coordinate with WASD on an ongoing basis in the delivery of potable services within its boundaries, and with the South Florida Water Management District in the management of the regional water supply.

The Alexander Orr Water Treatment Plant serves the City. This plant has a capacity of 172 million gallons per day, which will increase to 205 million gallons per day by 2020 as a result of programmed improvements.

The City will meet the proposed Level of Service standard for potable water through the planning period. The City has not programmed any capital improvements related to water facilities.

Sanitary Sewer

Sanitary Sewer LOS Standard –

Existing sanitary sewer systems within the jurisdiction of the City shall be operated at a LOS not less restrictive than that provided for in the Code of Miami-Dade County Chapter 24 Environmental Protection, as amended. All sanitary sewer systems within the jurisdiction of the City shall be operated to provide at least the minimum LOS as described herein:

- *The Miami-Dade County regional wastewater treatment and disposal system shall operate with a design capacity of two (2) above average daily flow for the preceding year.*
- *Effluent discharged from Miami-Dade County wastewater treatment plants shall meet all federal, State, and County standards.*
- *The local system shall maintain the design capacity to collect and dispose of one-hundred thirty-five (135) gallons of sewage per capita, per day.*
- *All collection and treatment facilities shall maintain the capacity to transport and treat peak demand flow without overflow.*

The City provides sanitary sewer services to the businesses and residents within the City limits. The City ensures that future land development regulations and City policies are consistent with the City's ability to provide sanitary sewer at the adopted level of service standards, including those needed to maintain or enhance the quality of life within the City. The City shall continue to maintain delivery of sewer services within its boundaries on an ongoing basis.

While the City is currently meeting its Level of Service standard for sanitary sewer service, the FY ~~2008-09~~ 2009-10 capital improvements budget has programmed ~~\$3,8000,000~~ \$2,700,000 in capital improvements related to sanitary sewer facilities. Furthermore, the budget has estimates of ~~\$3,020,000~~ \$2,320,000 for FY ~~2009-10~~ 2010-11 and ~~\$2,000,000~~ \$1,000,000 for FY ~~2010-11~~ 2011-12. Improvements include upgrades to sewer pump stations throughout the City, gravity sewer lining projects, and replacement of old force mains. The improvements are funded through the City's Sanitary Sewer Fund and Grant Fund.

Drainage

Drainage LOS Standard –

The minimum acceptable Flood Protection Level of Service standards for the City shall be protection from the degree of flooding that would result for a duration of one day from a ten-year storm. All structures shall be constructed at, or above, the minimum floor elevation specified in the Flood Insurance Rate Maps for Coral Gables in Miami-Dade County, Florida. All new development must retain at least the first one inch (1") of storm water runoff on-site, or other non-public sites as may be secured for permanent services. Designs to meet this first inch criteria will be reviewed for design solutions to meet actual site conditions. The burden

for the construction of such facilities shall be borne by the developer and/or owner of such sites. Failure of such facilities and subsequent corrections shall also be the responsibility of the developer and/owner. The City may require greater than the first one inch on-site retention where the City establishes more restrictive rules in the public interest.

Issuance of any development permit shall require compliance with a stormwater management drainage Level of Service standard of a one in ten-year storm event, while incorporating water quality considerations.

While the City is currently meeting its Level of Service standard for storm drainage service, the FY ~~2008-09~~ 2009-10 capital improvements budget has programmed \$150,000 in capital improvements related to stormwater facilities. Furthermore, the budget has estimates of \$200,000 for each year for FY ~~2009-10~~ 2010-11 through FY ~~2013-14~~ 2014-15. Improvements are for general maintenance purposes and follow the City wide improvement program. The improvements are funded through the City's Stormwater Improvement Fund.

Solid Waste

Solid Waste LOS Standard –

The City shall maintain nominal collection services at the following levels of service: Residential pickup is to be twice a week for household waste, once per week for recycling, and once per week for trash; Commercial service provided by private contract service, shall continue at a level of service as agreed upon by the parties, not less than once per week. In cooperation with the Miami-Dade County, the City shall provide and maintain a minimum acceptable LOS for Solid Waste collection at an annual average design generation rate of five (5 lbs) pounds per capita per day for residential service, one half (0.5 lbs) pound per capita per day for residential recycling, and seven (7 lbs) pounds per capita per day for non-residential service. Certification of the availability and commitment of capacity by Miami-Dade and applicable private vendors shall be sufficient to demonstrate that such facilities are available to the site, during the concurrency review process.

The City provides collection and disposal service through the Public Services Department and through a franchisee, Waste Management. The City's solid waste is disposed of at the South Dade Landfill, which is located in South Miami-Dade, or is processed through the Resources Recovery facility. The County's collection and disposal capacity will be sufficient to meet the City's Level of Service Standard and this is ensured through an interlocal agreement. The County has programmed \$75.83 \$101.92 million in capital solid waste disposal projects between FY 2009-10 and 2014-15 to address existing and projected demand, and to further expand capacity. The City therefore does not anticipate any problems in meeting its solid waste Level of Service standard. The City has not programmed any capital improvement projects related to solid waste facilities.

Transportation

Transportation LOS Standard –

MINIMUM ROADWAY LOS STANDARDS. The minimum or lowest quality acceptable peak-period operating Level of Service (LOS) standards for State Principal Arterial, Minor Arterial, County Minor Arterial, County and City Collector roads within the City the minimum acceptable peak-period LOS standard:*

- *Where public transit service does not exist, roadways shall operate at or above LOS E; Within the Special Transportation Area (STA) twenty (20%) of non-State roads may operate below LOS E. All County roads within the STA will maintain LOS standards consistent with the County adopted standards.*
- *Where public transit service having headways of twenty (20) minutes or less is provided within 1/2 mile distance, roadways shall operate at no greater than one-hundred twenty (120%) of their capacity;*
- *Where commuter rail or express bus public transit service exists, generally parallel roads within 1/2 mile shall operate at no greater than one-hundred fifty (150%) of their capacity.*
- * *Peak period means the average of the two highest consecutive hours of traffic volume during a weekday.*

CONSTRAINED ROADWAYS. Roadways that are physically or environmentally constrained or legislatively prohibited from expansion due to their valued historic, or cultural character, will be allowed to operate at LOS above the minimum established LOS standards. These roadways will continue to operate at such a level that significant degradation does not occur based on conditions existing at the time of local government comprehensive plan adoption. For roadways in urbanized areas such as the City, significant degradation means (1) an increase in average annual daily traffic of 10 percent above the maximum service volume, or (2) a reduction in operating speed for the peak direction in the 100th highest hour of 10 percent below the speed of the adopted LOS standard. The following roads are designated Constrained Facilities:

- *U.S. 1 (S. Dixie Hwy., S.R. 5) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *S.W. 40th Street (Bird Road) from Ponce de Leon Blvd. to S.W. 57th Avenue (Red Road).*
- *S.W. 8th Street (Tamiami Trail) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *S.W. 24th Street (Coral Way) from S.W. 37th Avenue (Douglas Road) to S.W. 57th Avenue (Red Road).*
- *Old Cutler Road from S.W. 72nd Street (Sunset Drive) to S.W. 57th Avenue (Red Road).*
- *S.W. 72nd Street (Sunset Drive) from Cartagena Circle to S.W. 57th Avenue (Red Road).*
- *S.W. 42nd Avenue (LeJeune Road) from Cartagena Circle to U.S. 1 (S. Dixie Hwy., S.R. 5).*

The City's existing and programmed transportation system, including existing and projected Levels of Service and programmed improvements, is described in the adopted City of Coral Gables 2006 (as revised June, 2007) Evaluation and Appraisal Report. Due to the fact that the City is substantially built out, there is little opportunity for the construction of new roadways or expansion of existing roadways except local roads in developing areas. Transit and non-motorized transportation options need to be maximized in order to reduce congestion of the roadway system, particularly given the challenges presented by continued population growth. The Comprehensive Plan's emphasis on mixed-use and transit-oriented development patterns, as envisioned by the Future Land Use Map and districts, is intended to reflect this focus and promote viable multi-modal transportation options.

The Capital Improvement Program includes funding for numerous local transportation projects such as installation of traffic calming devices and maintaining the roadways through the annual roadway improvement program. The FY 2008-09 committed funding is \$1,165,000, \$1,080,000 while FY 2009-10 2010-11 through FY 2012-13 2013-14 are programmed for \$1,525,000 for each year, with FY 2013-14 2014-15 programmed for \$1,425,000. These funds are from the Capital Improvement fund and the Roadway Improvement fund. Additionally, there is \$1,364,000 \$1,251,445 for FY 2008-09 2009-10 General Obligation Bond funding programmed for streetscape improvements which will include the widening of sidewalks and landscaping to enhance pedestrian areas on Miracle Mile.

Transportation Improvement Program Projects

The City's roadway improvements includes projects that are funded by other agencies, the following transportation analysis describes improvements that are funded through the Miami-Dade Metropolitan Planning Organization TIP program and will contribute to the City reaching and maintaining adopted LOS standards.

Table A
Miami-Dade County TIP Projects within the City of Coral Gables*

Project Number	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
PW000517	Ponce De Leon Blvd.	Almeria Ave to Alcazar Ave	6 to 4 lanes with left turn bays	Prior Year	Const.	4,000
PW000518	Ponce De Leon Blvd.	Alcazar Ave to SW 8 St	4 to 4 lanes with left turn bays	Prior Year	Const.	<u>250</u>
<u>PW000704</u>	<u>Ponce De Leon Blvd.</u>	<u>Alcazar Ave to Salamanca Ave</u>	<u>4 to 4 lanes with left turn bays</u>	Prior Year / 2009-2011	<u>Const.</u>	<u>1,090 / 400</u>
<u>PW000705</u>	<u>Ponce De Leon Blvd.</u>	<u>Salamanca Ave to SW 8 St</u>	<u>4 to 4 lanes with left turn bays</u>	2011-2014	<u>Const.</u>	<u>600</u>
DT4180931	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009-2010	Const.	<u>325</u>
DT4227231	SR 959/SW 57 Ave	SR 976/SW 40 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2011-2012	Const.	<u>351 / 5,762</u>
PW0000153	Coral Way	Segovia St	Roundabout	Prior Year	Const.	602
PW000525	Coral Way	Anderson Rd	Roundabout	2010-2011	Const.	200
PW000524	Segovia St	Biltmore Way	Roundabout	Prior Year	Const.	350

PW0000179	De Soto Fountain	Intersection of Granada Blvd.	Traffic Study and Design of a Roundabout	Prior Year	PE	200
PW000523	Granada Blvd	Bird Road	Intersection Improvements	Design Completed/ Prior Year Funding Const.		100
TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2011 / 2012-2013	Cap	<u>2,094 / 1,502 / 400</u>
PW0000154	Blue Road	San Amaro Dr	Roundabout	Design Completed/ Prior Year Funding Const.		125
PW0000155	Blue Road	Alhambra Circle	Roundabout	Design Completed/ Prior Year Funding Const.		125
PW000645	Segovia St	Bird Road	Biltmore Way	Prior Year	Const.	610
PW 000644	Cocoplum Circle	Intersection of Old Cutler Road	Intersection Improvements	Prior Year	Const.	300
PW000713	Red Road	Kendall Drive	Intersection Improvements	2010-2011	Under design	475
PW000714	LeJeune Road	Intersection of Sevilla Avenue	Traffic Signal	2010-2011	Design completed	186
PW000715	Old Cutler Road	Red Road to Kendall Drive	Resurfacing	2010-2012	Const.	440

*Information taken from Miami Dade MPO FY 2011-2015 Transportation Improvement Program (TIP)

In addition to these transportation improvements, the City will continue to mitigate traffic impacts through a variety of traditional and innovative management and planning strategies that include:

Gables Redevelopment Infill District (GRID): No development that increases intensity/density may take place outside of the GRID if it impacts a failing roadway. While the City's GRID allows development within its boundaries to move forward regardless of a roadway's LOS, the City requires ALL developments that increase intensity/density to complete a Traffic Impact Analysis and provide appropriate traffic mitigation to help offset the impacts to the roadway and traffic circulation.

Traffic Mitigation: Traffic Mitigation is required of all projects shown to negatively impact the City's roadways, regardless of whether the roadway is located within the GRID or not. Mitigation measures include the following:

- Intersection Improvements
- Traffic Calming
- Roadway Signage, Lighting, and other improvements
- Transit Improvements

Trolley/Transit: The City continues to encourage and promote the use of transit to, from and within the City. Consistent with this policy, in 2003 the City began to finance and operate a high frequency trolley service. The trolley runs along Ponce de Leon Boulevard from the Douglas Metrorail Station to Southwest Eighth Street. This service runs every 10 to 15 minutes from Monday-Thursday: 6:30 a.m. - 8 p.m., Friday: 6:30 a.m. - 10 p.m. The trolley is very popular among commuters and students due to the regional connection provided by Metrorail station. The trolley averages over 4,000 riders per day. The City is considering expansion plans to serve additional areas of the City, including service to/from Flagler Street, a major County arterial and transit corridor.

Mixed-Use, Transit Oriented Development, Pedestrian-Oriented Design: The City continues to encourage mixed-use and transit/pedestrian oriented developments

that encourage alternative modes of transportation, such as walking, biking and/or transit.

Recreation and Open Space

Recreation and Open Space LOS Standard –

Maintain the existing level of services (LOS) provided by recreation programs and activities to meet the continuing needs of all residents. The minimum acceptable Level of Service standards for recreation and open space facilities will be measured by number of facilities per resident in addition to the following radius standards:

Recreation facilities per resident:			
Recreation facility	Standard	Parks	Acres per 1,000 residents
Playing Fields	1 field per 5,600 residents	Passive	0.30
Equipped Play Area	1 area per 5,000 residents		

Recreation facilities radius standard:		
Park Type	Acreage/Mile age	Service Radius
Urban Open Spaces	0 - .25	5 minute walk or 0.25 miles
Neighborhood	.25 - 3	10 minute walk or 0.5 miles
Community Facilities	3 - 100	15 minute drive or 5 miles
Beach/Waterway Access	N/A	20 minute drive or 6.7 miles
District/Regional	> 100	30 minute drive or 10 miles
Trail Ways	At least 100' in length	10 minute walk or 0.5 miles
Private Park/ Recreation Facilities	Varies	10 minute drive or 3.3 miles

Urban Open Space is understood to mean those areas designated in the City which are between 0 and .25 acres and typically contain landscaped areas but have very limited or no facilities or other improvement. The recreational use of these sites is limited by their location and/or size. These sites serve to preserve the aesthetic quality of an area or to intersperse congested urban environments with aesthetically pleasing buffer areas. Some open space areas may serve as linear, vest pocket parks, while other areas are parkways, boulevard medians, plazas, malls, courthouse squares and promenades.

Neighborhood Parks are understood to mean those designated areas that are "walk-to" facilities where residents may walk or bicycle to the park within a given neighborhood. Areas for diverse recreational activities which may include, but are not limited to, field games, court games, sports fields, playground apparatus area, picnic area, landscaping and gardens or senior citizen areas. The Neighborhood Park is a place where neighbors and their families go to meet.

Community Facilities are understood to mean an area that provides a diverse range of recreational and leisure activities or provides very specific active recreation facilities for all individuals and families. Facilities and activities may include, but are not limited to athletic fields, swimming pools, gymnasiums, performing and community centers. These facilities are designed to meet the recreation needs of the entire community.

District/Regional Parks are understood to mean an area selected for its natural and ornamental quality and its suitability and regionally-based recreational activities. Its size is based on its capacity to accommodate a variety of activities, preserve its natural character, and provide adequate buffering between activity areas. Recreational activities could include, but not be limited to, swimming, picnicking, camping, boating, fishing, and a variety of trail uses.

The City is maintaining the existing LOS standards in all categories of facilities with the exception of "racquetball courts", although this will no longer be an issue when the City adopts the proposed service radius based LOS standard. All areas of the City will meet the proposed radius standard with the exception of one small pocket in the northwest, close to the city boundary. This area will be a top priority for land acquisition in order to meet the LOS standard throughout the entire City.

The current Capital Improvement Program includes \$928,118 \$434,273 in Estimated Funds Remaining from previous years for the purpose of land acquisition for public parks and plazas. This funding is provided through the Miami-Dade General Obligation Bonds.

Public School Facilities

Public School Facilities LOS Standard –

Coordinate new residential development with the future availability of public school facilities consistent with the adopted level of service (LOS) standards for public school concurrency to ensure the inclusion of those projects necessary to address existing deficiencies in the 5-year schedule of capital improvements, and meet future needs based upon achieving and maintaining the adopted level of service standards throughout the planning period. Beginning January 1, 2008, the adopted LOS standard for all Miami-Dade County Public Schools facilities is 100% utilization of Florida Inventory of School Houses (FISH) Capacity (with relocatable classrooms). This LOS standard, except for magnet schools, shall be applicable in each public school concurrency service area (CSA), defined as the public school attendance boundary established by Miami-Dade County Public Schools.

The adopted LOS standard for Magnet Schools is 100% of FISH (With Relocatable Classrooms), which shall be calculated on a districtwide basis.

LOS standards for public school facilities apply to those traditional educational facilities, owned and operated by Miami-Dade County Public Schools, that are

required to serve the residential development within their established Concurrency Service Area. LOS standards do not apply to charter schools, however, the capacity of both charter and magnet schools is credited against the impact of development. No credit against the impact of development shall be given for either magnet or charter schools if their enrollment is at, or above, 100% FISH capacity.

Certification of the availability and commitment of capacity by Miami-Dade County Public Schools during the concurrency review process shall be sufficient to demonstrate that such facilities are available to meet the impacts of a residential development.

The State's growth management requirements now mandate the inclusion of public schools as a component of concurrency management and comprehensive planning. The City is meeting the Level of Service Standard for public schools through the planning period. The City has not programmed any capital improvement projects related to public school facilities.

Sources of Revenue and Forecast of Expenditures

The Coral Gables ~~2008-2014~~ 2009-15 Capital Improvement Program reflects a citywide capital investment strategy for the ~~2008-2009~~ 2009-10 fiscal year and for the five-year period ~~2009-2014~~ 2010-15. A multi-year Capital Improvement Program is required by Florida State Statute and is necessary in order to financially plan ahead to insure that sufficient funds are available for capital projects.

Revenue

The FY ~~08/09~~ 2009-10 proposed budget includes previously funded capital projects that have not been utilized will be carried forward into the ~~2008-2009~~ 2009-10 fiscal year totaling ~~\$13,160,133~~ \$14,793,508.

The approved ~~2008-2014~~ 2009-15 Capital Improvement Program is included as an attachment to this Capital Improvement Element Amendment. The projects within 16 categories of planned facility improvements are detailed in the attached document. The program includes the funding source, the anticipated budget per year and the project descriptions.

The following table illustrates the revenue sources for FY ~~2008-09~~ 2009-10 programmed capital improvements.

Table B
Funding Summary
FY 2008/09 2009-10 Capital Improvements

	Estimated Funds Remaining from previous years	<u>FY 2008-09</u> <u>FY 2009-10</u>
Capital Improvement Fund (CI)	\$3,415,175	\$1,760,000
General Obligation Bond (GOB)	\$5,931,902 \$5,217,278	
Grant Fund (GR)		\$1,250,000 \$3,450,000
Homeland Security Fund (HF)		
Law Enforcement Trust Fund (LE)		
Parking System Fund (PS)	\$928,474 \$1,316,020	
Roadway Improvement Fund (RI)	\$219,239	\$1,165,000 \$780,000
Sanitary Sewer Fund (SE)	\$2,218,644 \$1,553,511	\$2,550,000 \$1,450,000
Stormwater Improvement Fund (SW)	\$446,699 \$596,699	\$150,000
<u>Sunshine State Government</u> <u>Financing Fund (SF)</u>	\$6,110,000	
Transportation Sales Tax Fund (TS)		
Totals:	\$13,160,133 \$14,793,508	\$5,115,000 \$7,590,000

Expenditures

The Capital Improvement projects funded through the City's Capital Improvement Program consist of the following 16 categories:

- Alley Improvements
- Bridge Improvements
- Facility Improvements
- Golf Course Improvements
- Historic Entrances & Plazas
- Historic Facility Restoration
- Homeland Security
- Park Improvements
- Parking Improvements
- Property Acquisition
- Sanitary Sewer Improvements
- Sidewalk Improvements
- Storm Sewer Improvements

- Street Improvements
- Streetscape Improvements
- Waterway Improvements

The forecast of expenditures through the City of Coral Gables Capital Improvement Program for FY ~~2008-09~~ 2009-10 through FY ~~2013-14~~ 2014-15 consist of projects that will contribute to achieving the adopted LOS standards and those that will otherwise further the achievements of the City's comprehensive plan. The Capital Improvements Plan for FY ~~2009-10~~ 2010-11 through FY ~~2013-14~~ 2014-15 is a compilation of the potential projects which represents a potential investment of ~~\$23,790,000~~ \$20,951,000 and is used as a guideline to assist the City Administration in long-range financial planning. The projects listed in this amendment also include projects funded by other agencies which are responsible for maintaining those facilities, such as the State and County owned roadways.

Table C
Expenditure Summary
Coral Gables Capital Improvements Program
FY ~~2008/09~~ 2009-10 to FY ~~2013/14~~ 2014-15 (Committed and Planned)

Program	Funding Source	Previous Years Funding	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
			<u>08/09</u> <u>09/10</u>	<u>09/10</u> <u>10/11</u>	<u>10/11</u> <u>11/12</u>	<u>11/12</u> <u>12/13</u>	<u>12/13</u> <u>13/14</u>	<u>13/14</u> <u>14/15</u>
Alley Improvements	CI	<u>\$257</u>						
Bridge Improvements	CI			\$205	\$75	\$75	\$75	
Facility Improvements	CI, GOB, GR, LE, TS	\$3,644 <u>\$4,712</u>	<u>\$1,260</u>	<u>\$1,545</u> <u>\$2,587</u>		<u>\$10</u>	<u>\$10</u>	
Golf Course Improvements	CI	\$123						
Historic Entrances & Plazas	CI	\$884		\$250				
Historic Facility Restoration	CI	\$56	<u>\$200</u>	<u>\$205</u> <u>\$140</u>				
Homeland Security	GOB, HS	\$1,497 <u>\$1,395</u>		<u>\$95</u> <u>\$479</u>				
Park Improvements	GOB	\$365 <u>\$434</u>						
Parking Improvements	PS, CI	\$928 <u>\$1,316</u>		\$560	\$150			
Property Acquisition	GOB	\$924						
Sanitary Sewer Improvements	SE, GR	\$2,219 <u>\$1,554</u>	<u>\$3,800</u> <u>\$2,700</u>	<u>\$3,020</u> <u>\$2,320</u>	<u>\$2,000</u> <u>\$1,000</u>			
Sidewalk Improvements	CI	\$413		\$700	\$200	\$200	\$200	\$200
Storm Sewer Improvements	SW	\$447 <u>\$597</u>	\$150	\$200	\$200	\$200	\$200	\$200
Street Improvements	CI, RI	\$338	<u>\$1,165</u> <u>\$1,080</u>	\$1,525	\$1,525	\$1,525	\$1,525	\$1,425
Streetscape Improvements	GOB	\$1,364 <u>\$1,251</u>						
Waterway Improvements	GR	<u>\$2,610</u>	<u>\$2,200</u>	<u>\$400</u> <u>\$1,500</u>	\$1,500			
Yearly Total		\$13,160 <u>\$14,794</u>	<u>\$5,115</u> <u>\$7,590</u>	<u>\$12,305</u> <u>\$10,466</u>	<u>\$5,650</u> <u>\$4,650</u>	<u>\$2,000</u> <u>\$2,010</u>	\$2,000	\$1,825

Note: Amounts in Thousands of Dollars

Table D
Miami-Dade County
Capital Improvement Plan (Committed and Planned Sources)
FY 2008/09 2009/10 to FY 2013/14 2014/15

Miami-Dade County TIP Projects within the City of Coral Gables*

Project Number	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
PW000517	Ponce De Leon Blvd.	Almeria Ave to Alcazar Ave	6 to 4 lanes with left turn bays	Prior Year	Const.	1,000
PW000518	Ponce De Leon Blvd.	Alcazar Ave to SW 8 St	4 to 4 lanes with left turn bays	Prior Year	Const.	<u>250</u>
<u>PW000704</u>	<u>Ponce De Leon Blvd.</u>	<u>Alcazar Ave to Salamanca Ave</u>	<u>4 to 4 lanes with left turn bays</u>	Prior Year / 2009-2011	<u>Const.</u>	<u>1,090 / 400</u>
<u>PW000705</u>	<u>Ponce De Leon Blvd.</u>	<u>Salamanca Ave to SW 8 St</u>	<u>4 to 4 lanes with left turn bays</u>	2011-2014	<u>Const.</u>	<u>600</u>
DT4180931	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009-2010	Const.	<u>325</u>
DT4227231	SR 959/SW 57 Ave	SR 976/SW 40 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2011-2012	Const.	<u>351 / 5,762</u>
PW0000153	Coral Way	Segovia St	Roundabout	Prior Year	Const.	602
PW000525	Coral Way	Anderson Rd	Roundabout	2010-2011	Const.	200
PW000524	Segovia St	Biltmore Way	Roundabout	Prior Year	Const.	350
PW0000179	De Soto Fountain	Intersection of Granada Blvd.	Traffic Study and Design of a Roundabout	Prior Year	PE	200
PW000523	Granada Blvd	Bird Road	Intersection Improvements	Design Completed/ Prior Year Funding Const.		100
TA4180841	Overpass at University Station		Pedestrian Overpass	2009-2011 / <u>2012-2013</u>	Cap	<u>2,094 / 1,502 / 400</u>
PW0000154	Blue Road	San Amaro Dr	Roundabout	Design Completed/ Prior Year Funding Const.		125
PW0000155	Blue Road	Alhambra Circle	Roundabout	Design Completed/ Prior Year Funding Const.		125
<u>PW000645</u>	<u>Segovia St</u>	<u>Bird Road</u>	<u>Biltmore Way</u>	<u>Prior Year</u>	<u>Const.</u>	<u>610</u>
<u>PW 000644</u>	<u>Cocoplum Circle</u>	<u>Intersection of Old Cutler Road</u>	<u>Intersection Improvements</u>	<u>Prior Year</u>	<u>Const.</u>	<u>300</u>
<u>PW000713</u>	<u>Red Road</u>	<u>Kendall Drive</u>	<u>Intersection Improvements</u>	<u>2010-2011</u>	<u>Under design</u>	<u>475</u>
<u>PW000714</u>	<u>LeJeune Road</u>	<u>Intersection of Sevilla Avenue</u>	<u>Traffic Signal</u>	<u>2010-2011</u>	<u>Design completed</u>	<u>186</u>
<u>PW000715</u>	<u>Old Cutler Road</u>	<u>Red Road to Kendall Drive</u>	<u>Resurfacing</u>	<u>2010-2012</u>	<u>Const.</u>	<u>440</u>

*Information taken from Miami Dade MPO FY 2011-2015 Transportation Improvement Program (TIP)

Miami-Dade County LRTP Projects within the City of Coral Gables

Priority	Facility	Limit	Project Description	Year Funded	Phase of Funding	Funding (in \$000s)
I	Ponce de Leon Blvd	Almeria Ave to Alcazar Ave	Add left turn lanes	08/09	Const.	\$100
II	Coral Way	SW 132 Ave to US-1	ITS*	09/10		
II	Bird Rd	SW 132 Ave to US-1	ITS*	09/10		
II	Tamiami Trail	HEFT to US-1	ITS*	09/10		
II	Flagler St	HEFT to US-1	ITS*	09/10		
II	SW 42 Ave	US-1 to NW 79 St	ITS*	09/10		
IV	Douglas Rd Corridor	Douglas Rd Metrorail Station to MIC	Premium Transit	11/12	Planned	

* Includes CCTV, Roadway Sensors, Arterial Dynamic Message Signs, Wireless Communication

Table E
Florida Department of Transportation
Capital Improvement Plan (Committed and Planned Sources)*
FY 2008/09 2009/10 to FY 2013/14 2014/15

FDOT Item #	Facility	Limit	Project Description	Funding Year	Phase of Funding	Funding (in \$000s)
419496-1	SR 90/US-41/Tamiami Trail	From MP 0 to 10 & MP 24.7 to 25.7	Safety Project	2009	Construction/Construction Support	2,549; 413
422723-1	SR 959/SW 57 Ave	SR 972/SW 24 St to SR 90/SW 8 St	Flexible Pavement Reconstruction	2009 / 2012	PD&E, Preliminary Engineering/Construction (scheduled for construction in 2011/12)	3; 38 / 5,705
418093-1	SR 976/SW 40 St	SW 57 Ave to W of SW 38 Ave	Resurfacing	2009 / 2010	Construction/Construction Support	<u>2,600</u>
424220-1	SR 959/Red Rd/SW 57 Ave	SW 24 St to SW 22 St	Drainage Improvements	2009	Construction Support	36
407633-1	SR 953/Lejeune Rd	SR 5/US-1 to SW 46 St	Resurfacing	2009	Railroad & Utilities	200

* Information provided by FDOT District 6

Appendix A

The City of Coral Gables, Florida – Capital Improvement Program 2009-2015

(attached document – all new)

THE CITY OF CORAL GABLES, FLORIDA



"THE CITY BEAUTIFUL"

CAPITAL IMPROVEMENT PROGRAM 2009-2015

2009-2015 **Capital Improvement Program** **Index**

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September 22, 2009

Honorable Mayor and Members of the City Commission
CITY OF CORAL GABLES
Coral Gables, Florida

Honorable Mayor and City Commissioners:

The 2009-2015 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 2009-2010 fiscal year and for the five-year period 2010-2015. 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:

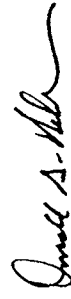
ESTIMATED FUNDS REMAINING: This is a list of previously funded capital projects that will be carried forward into the 2009-2010 fiscal year totaling \$14,793,508. These projects include \$2,610,000 for the Coral Gables Waterway (C3 canal) and \$3,500,000 for the historic museum restoration project. Both these projects were funded by loans received from the Sunshine State Governmental Financing Commission during the 2008-2009 fiscal year. Other projects being carried forward include \$5,217,278 appropriated from the Miami-Dade General Obligation Bond (GOB) that includes \$2,570,396 for public parks & plazas, \$1,395,437 for homeland security, and \$1,251,445 for streetscape improvements. Additionally, there remains \$1,553,511 in the Sanitary Sewer Fund of which \$1,175,036 has been appropriated for sanitary sewer construction or major replacements and \$378,475 for pump station improvements. In the Parking System Fund there remains \$1,316,020 of which \$840,309 has been appropriated for parking facility renovations, \$445,929 for construction at the Museum Parking Garage, and \$29,782 for electronic parking meters. There also remains \$596,699 in the Stormwater Improvement Fund for ongoing stormwater capital projects.

CAPITAL BUDGET (2009-2010): This is a list of capital projects that will be initiated during the 2009-2010 fiscal year totaling \$7,590,000. The City Commission, in adopting the annual operating budget, will appropriate \$3,360,000 for capital projects that include \$1,450,000 for sanitary sewer improvements, \$1,260,000 for facility improvements, \$300,000 for street improvements, \$200,000 for historic facility restoration, and \$150,000 for storm sewer improvements. An additional \$1,250,000 in sanitary sewer improvements and \$2,200,000 in waterway improvements will be funded from state grants. The sanitary sewer projects, which total \$2,700,000, include \$1,000,000 for the Old Cutler force main replacement project and \$1,700,000 for lift station repairs and replacement. The waterway improvement proceeds will be used to dredge the Coral Gables Waterway (C3 canal). An additional \$780,000 in street improvements will be funded from gasoline tax proceeds that will be 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 the committee's assessment of potential projects over a five-year period beginning with fiscal year 2010-2011 and ending with fiscal year 2014-2015. This tentative list represents a potential investment of \$20,951,000 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

PROGRAM CATEGORY	REQUESTED CAPITAL IMPROVEMENT PROJECTS						
	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
ALLEY IMPROVEMENTS	-	-	-	-	-	-	-
BRIDGE IMPROVEMENTS	-	-	\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000	-
FACILITY IMPROVEMENTS	\$ 4,712,805	\$ 1,260,000	\$ 2,587,000	-	\$ 10,000	-	-
HISTORIC ENTRANCES & PLAZAS	-	-	\$ 250,000	-	-	-	-
HISTORIC FACILITY RESTORATION	-	\$ 200,000	\$ 140,000	-	-	-	-
HOMELAND SECURITY	\$ 1,395,437	-	\$ 479,000	-	-	-	-
PARK IMPROVEMENTS	\$ 434,273	-	-	-	-	-	-
PARKING IMPROVEMENTS	\$ 1,316,020	-	\$ 560,000	\$ 150,000	-	-	-
PROPERTY ACQUISITION	\$ 923,518	-	-	-	-	-	-
SANITARY SEWER IMPROVEMENTS	\$ 1,553,511	\$ 2,700,000	\$ 2,320,000	\$ 1,000,000	-	-	-
SIDEWALK IMPROVEMENTS	-	-	\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
STORM SEWER IMPROVEMENTS	\$ 596,699	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
STREET IMPROVEMENTS	-	\$ 1,080,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000	\$ 1,425,000
STREETSCAPE IMPROVEMENTS	\$ 1,251,445	-	-	-	-	-	-
WATERWAY IMPROVEMENTS	\$ 2,610,000	\$ 2,200,000	\$ 1,500,000	\$ 1,500,000	-	-	-
Yearly Totals:	\$ 14,793,508	\$ 7,590,000	\$ 10,466,000	\$ 4,850,000	\$ 2,010,000	\$ 2,000,000	\$ 1,825,000

Funding Summary:	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10
Capital Improvement Fund (CI):	-	\$ 1,760,000
General Obligation Bond (GOB):	\$ 5,217,278	-
Grant Fund (GR):	-	\$ 3,450,000
Law Enforcement Trust Fund (LE):	-	-
Parking System Fund (PS):	\$ 1,316,020	-
Roadway Improvement Fund (RI):	-	\$ 780,000
Sanitary Sewer Fund (SE):	\$ 1,553,511	\$ 1,450,000
Stormwater Improvement Fund (SW):	\$ 596,699	\$ 150,000
Sunshine State Governmental Financing Fund (SF):	\$ 6,110,000	-
Transportation Sales Tax Fund (TS)	-	-
Totals:	\$ 14,793,508	\$ 7,590,000

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Bridge Improvements

Bridge Improvements										
FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
						TENTATIVE				
BRIDGES	CITYWIDE	REPAIR & PRESSURE CLEAN, SEAL CRACKS, PRIME & APPLY 2 COATS WHITE LATEX GLOSS PAINT.	CI	-	-	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
						\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000	-
Total Program Cost by Year:						\$ 205,000	\$ 75,000	\$ 75,000	\$ 75,000	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility
Facility Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS					
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
204 MIRACLE MILE	ROOF	ROOF IMPROVEMENTS	CI	\$ 40,000	-	-	-	-	-	-
427 ADMINISTRATION BLDG.	BUILDING	BUILDING TERMITE TREATMENT.	CI	-	\$ 10,000	-	-	-	-	-
427 ADMINISTRATION BLDG.	WINDOWS	WINDOW REPLACEMENT	CI	-	\$ 50,000	-	-	-	-	-
BILTHORE COOL COURSE	FERTILIZER CONTAINMENT AREA	REMEDIAL CONTAMINANT & SET UP A PUMP & TREATMENT SYSTEM TO REMOVE CONTAMINATES FROM THE GROUND WATER AS MONITORED BY DERM.	CI	-	\$ 350,000	-	-	-	-	-
BILTHORE TENNIS CENTER	PUBLIC PARKS & PLAZAS	BLEACHERS WITH STORAGE STR., DRIVEWAY SPEED BUMPS, RACKET BALL WALL & COURT, COURT LIGHTING, LANDSCAPING & REMODEL RESTROOMS.	CI	-	-	-	-	-	-	-
CENTRAL POLICE & FIRE	1st FLOOR PD	RENOVATE VACATED UPD INTO CONFERENCE ROOM OR ADDITIONAL OFFICES FOR UPD SERGEANTS.	GOB	\$ 325,164	-	-	-	-	-	-
CENTRAL POLICE & FIRE	3rd FLOOR CRIME LAB RM 129	REMOVE WALL & CONSTRUCT 3 WORK STATIONS IN ADJACENT FILE STORAGE ROOM 341 FOR CRIME SCENE TECHNICIANS TO EXPAND WORKING AREA.	CI	-	-	\$ 25,000	-	-	-	-
CENTRAL POLICE & FIRE	3rd FLOOR ROOM 325	CONVERT OLD GYM'S OBSOLETE SHOWER ROOM INTO TECH. EQUIP. STORAGE AREA FOR SURVEILLANCE EQUIP. & ALLOWING FOR INTERVIEW AREA FOR SIS.	CI	-	-	\$ 15,000	-	-	-	-
CENTRAL POLICE & FIRE	4th FLOOR GENERATOR	CONNECT FUEL DAY TANK FOR 4th FLOOR GENERATOR TO UNDERGROUND 10,000 GAL. TANK IF POSSIBLE.	CI	-	-	\$ 10,000	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT	INSTALL AUTOMATIC PUMPING SYSTEM, CONNECTED TO A GENERATOR, FOR UNDERGROUND TRENCH DRAIN ALONG SEVILLA AVE. TO ENABLE ACCESS TO EMERGENCY OPERATIONS EQUIP.	CI	-	-	\$ 25,000	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT BATHROOMS	RENOVATION OF BASEMENT BATHROOMS DUE TO PLUMBING LEAKS.	CI	-	-	\$ 300,000	-	-	-	-
CENTRAL POLICE & FIRE	BASEMENT WATER TANK STORAGE	REMOVE OBSOLETE & CONTAMINATED EMERGENCY WATER SUPPLY TANK & CONVERT WATER TANK STORAGE ROOM TO PD STORAGE AREA.	CI	-	-	\$ 30,000	-	-	-	-
CENTRAL POLICE & FIRE	BUILDING	INSPECT FOR & REMOVE ALL MOLD & MILDEW.	CI	-	-	\$ 75,000	-	-	-	-
CENTRAL POLICE & FIRE	BUILDING EXTERIOR	REPLACE EXTERIOR WALL SKIN & WATERPROOF BLDG. & UPPER PARKING DECK TO STOP LEAKING. INSTALL NEW WINDOWS. REPAIR 1st & 3rd FLOOR PARKING DECKS & ROOF REPLACEMENT.	CI	-	\$ 675,000	-	-	-	-	-
CENTRAL POLICE & FIRE	CHIEF INFORMATION OFFICERS OFFICE	DEMOL WALL, SUSPEND & INSULATE DUCT WORK & REBUILD WALL & FROM ORIG. LOCATION TO ELIMINATE VIBRATION & CONSTANT LOUD NOISE	CI	-	-	\$ 25,000	-	-	-	-
CENTRAL POLICE & FIRE	FIRE ALARM SYSTEM	REPLACE FIRE ALARM SYSTEM AS REQUIRED BY CODE-CURRENT SYSTEM OVER 20 YEARS OLD.	CI	-	-	\$ 75,000	-	-	-	-
CENTRAL POLICE & FIRE	INTERIOR GUN RANGE	INSTALL EMERGENCY ESCAPE ROUTE DOOR GOING TO THE GARAGE BYPASSING THE FUEL HOLDING TANK LOCATION.	CI	-	-	\$ 5,000	-	-	-	-
CENTRAL POLICE & FIRE	SECURITY & FIRE ALARM SYSTEMS	REPLACE THE CCTV IN THE POLICE FACILITY.	GR	-	-	\$ 50,000	-	-	-	-
CENTRAL POLICE & FIRE	SHUTTERS	ADD ROLLUP TYPE SHUTTERS TO ALL WINDOWS & DOORS AND FIX DOUBLE DOORS TO MEET BLDG. CODE.	CI	-	-	\$ 300,000	-	-	-	-
CITY HALL	BUILDING	BUILDING TERMITE TREATMENT.	CI	-	\$ 15,000	-	-	-	-	-
CITY HALL	FIRE ALARM SYSTEM	REPLACE OUTDATED FIRE ALARM SYSTEM WITH UPGRADED SYSTEM TO MEET CODE REQUIREMENTS	CI	-	-	\$ 50,000	-	-	-	-
CITY WIDE	ROOFING	REPLACE LEAKING ROOFS.	CI	-	-	\$ 150,000	-	-	-	-
CORAL GABLES COUNTRY CLUB	PARKING LOT	PARKING LOT RESURFACING	CI	-	\$ 40,000	-	-	-	-	-
FIRE STATION 1	APPARATUS FLOOR	RECOAT APPARATUS FLOOR W/IT CONCRETE LAYER & NON-SKID SURFACE FOR ACCIDENT PREVENTION.	CI	-	-	\$ 21,000	-	-	-	-
FIRE STATION 1	HOSE TOWER	ENCLOSE AIR TECH FILLING STATION CAGE TO PROVIDE NICHES MANDATED DUST FREE ROOM, W/OTW WALL EXTERIOR DOOR W/AC & ELECT. CAPABILITIES.	CI	-	-	\$ 15,000	-	-	-	-
FIRE STATION 1	HOSE TOWER	RENOVATE HOSE TOWER STORAGE AREA, EMS SUPPLY RM., & AIR TECH CAGE ENCLOSE & EXTEND STORAGE AREA. INSTALL DROP CEILING, LIGHTING, FIRE DET. & SUPPRESSION. SYS. CAP.	CI	-	-	\$ 30,000	-	-	-	-
FIRE STATION 1	STORAGE AREA	ENCLOSE & EXTEND STORAGE AREA & AC SYSTEM, ADD SHELVING, FIRE SUPPRESSION, FIRE DETECTION & ALARM SYSTEMS.	CI	-	-	\$ 30,000	-	-	-	-
FIRE STATIONS 1 & 2	APPARATUS FLOORS	PROVIDE OVERHEAD REELS FOR ELECT. CORDS & AIR LINES TO REMOVE TRIP HAZARDS ON APPARATUS FLOORS.	CI	-	-	\$ 25,000	-	-	-	-
FIRE STATIONS 1 & 2	APPARATUS DOORS	MOTORS, INFRARED DET., AUTOMATIC RETURNS FOR APPARATUS DOORS AT ALL FIRE STATIONS FOR ACCIDENT PREVENTION.	CI	-	-	\$ 50,000	-	-	-	-
FIRE STATION 2	UNDERGROUND FUEL STORAGE TANK	REPLACE RUSTING 500 GAL. UNDERGROUND FUEL STORAGE TANK FOR EMERGENCY GENERATOR TO AVOID OUT OF SERVICE COMMUNICATIONS & ENVIRONMENTAL CLEANUP.	CI	-	-	UNKNOWN	-	-	-	-
FIRE STATION 2	WATER WELL	NEW WATER WELL HEAVY DUTY STEEL COVERS TO REPLACE COVERS NOT DESIGNED TO SUPPORT HEAVY TRUCKS PASSING OVER THEM.	CI	-	-	\$ 20,000	-	-	-	-
GARAGE 3	BUILDING	PAINTING	CI	-	-	\$ 50,000	-	-	-	-
GRANADA PRO SHOP	WATER SUPPLY LINES	REPLACE ALL WATER SUPPLY & DRAIN LINES IN BLDG. FROM METER ON DUE TO OLD & PAPER THIN PIPING & LEAKS.	CI	-	-	\$ 60,000	-	-	-	-
MAINTENANCE FACILITY	AUTO EQUIP. STORAGE FACILITY	PROVIDE INDOOR SECURED STORAGE FOR EMERGENCY RESPONSE VEHICLES, APPARATUS & EQUIPMENT STORED OUTSIDE.	CI	-	-	\$ 150,000	-	-	-	-
MAINTENANCE FACILITY	AUTOMOTIVE BODY SHOP	INSTALL AUTOMOTIVE SPRAY PAINTING BOOTH TO SAVE 228 HP & 1200 HRS DOWN TIME.	CI	-	-	\$ 110,000	-	-	-	-
MAINTENANCE FACILITY	AUTOMOTIVE STATION 2	REMOVE UNDERGROUND DIESEL STORAGE TANK REQ. BY DERM & INSTALL ABOVE GROUND CONVAULT FUEL TANK.	CI	-	-	\$ 25,000	-	-	-	-
MAINTENANCE FACILITY	AUTOMOTIVE WORKSHOPS	MOTORIZE STEEL ROLLUP DOORS IN AUTOMOTIVE WORKSHOPS TO SAVE 1,500 MAN HRS/YEAR MIN.	CI	-	-	-	\$ 10,000	-	-	-
MAINTENANCE FACILITY	BUILDING NO. 6	RETROFIT AIR CONDITIONING SYSTEM TO IMPROVE AIR QUALITY DUE TO HUMIDITY PROBLEM & HEALTH ISSUES	CI	-	-	\$ 150,000	-	-	-	-
MAINTENANCE FACILITY	ENERGY MGMT. SYSTEM	INSTALL ENERGY MANAGEMENT SYSTEM TO REDUCE ELECTRIC CONSUMPTION ON LIGHTING & HVAC.	CI	-	-	\$ 20,000	-	-	-	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility
Facility Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS					
					TENTATIVE					
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
MAINTENANCE FACILITY	OPERATIONS STORAGE FACILITY	PROVIDE OPERATIONS EQUIPMENT STORAGE FACILITY.	CI	-	-	\$ 100,000	-	-	-	-
MAINTENANCE FACILITY	RADIO SHOP	RELOCATE RADIO SHOP FROM UNSAFE STRUCTURE & BACKUP PUBLIC SAFETY ANSWERING POINT (PSAP) FROM LTD. ACCESS AREA AT BKT. HOTEL TO EXISTING EQUIP. SERV. BAY AT MAINT.	LE	-	-	\$ 200,000	-	-	-	-
MAINTENANCE FACILITY	VISITOR PARKING	CONSTRUCT VISITOR'S PARKING LOT AT HILL AREA OF MAINTENANCE FACILITY.	CI	-	-	\$ 50,000	-	-	-	-
MAINTENANCE FACILITY	WAREHOUSE NO. 3	WAREHOUSE INTERIOR STAIRS, MEZZANINE CODE UPGRADES & NEW EXTERIOR STAIRS.	CI	-	-	\$ 60,000	-	-	-	-
MIRACLE THEATER	ROOF	ROOF IMPROVEMENTS	CI	-	\$ 80,000	-	-	-	-	-
MUSEUM	BUILDING	HISTORIC MUSEUM RESTORATION PROJECT.	SF	\$3,500,000	-	-	-	-	-	-
TROLLEY SYSTEM	TROLLEY DEPOT	EMERGENCY GENERATOR & BATTERY CHARGING EQUIPMENT.	TS	-	-	\$ 20,000	-	-	-	-
TROLLEY SYSTEM	TROLLEY ROUTES	INSTALL NEW SIGNAGE ON EXISTING ROUTES & ROUTE EXPANSIONS.	TS	-	-	\$ 18,000	-	-	-	-
VENETIAN POOL	PUBLIC PARKS & PLAZAS	REPLACE EXPANSION JOINTS IN POOL BOTTOM, FIX POOL DECK DRAINAGE SYSTEM & OUTDOOR SHOWER. UPDATE CHLORINATION SYS. & INSTALL NON-SKD POOL DECK, REPL. LOCKERS &	GOB	\$ 725,928	-	-	-	-	-	-
YOUTH CENTER	PUBLIC PARKS & PLAZAS	BASKETBALL COURT OUTDOOR LIGHTING, SHADE STRUCTURE FOR BLEACHERS, TOTS PLAYGROUND, AND LEVEL 4 RESOD ATHLETIC FIELD.	GOB	\$ 161,513	-	-	-	-	-	-
Total Program Cost by Year:					\$4,712,805	\$1,280,000	\$2,587,000	\$ 10,000	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Historic Entrances & Plazas

FACILITY		LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS					
FOUNTAINS & ENTRANCES		CITY WIDE	REPAIR STRUCTURAL CRACKS, WATERPROOF BOWLS & INSTALL RECIRCULATING SYSTEM WHERE POSSIBLE TO CONSERVE WATER.	CI	-	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
						-	\$250,000	-	-	-	-
						-	\$250,000	-	-	-	-
Total Program Cost by Year:											

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Historic Facility Restoration

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
						TENTATIVE				
						CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
ALHAMBRA WATER TOWER CITY HALL VENETIAN POOL	INTERIOR & EXTERIOR	PHASE II REPAIR/REPLACEMENT OF INTERIOR & EXTERIOR COMPONENTS (INCL. PLATFORMS, STAIRS, BALCONIES & FRESCOES).	CI	-	\$ 200,000	-	-	-	-	-
	EXTERIOR	PRESSURE CLEAN & WATERPROOF EXTERIOR OF BUILDING WITH A CLEAR WATERPROOFING AGENT TO PREVENT DAMAGE.	CI	-	-	\$ 65,000	-	-	-	-
	WINDOWS	REPAIR OR REPLACE LEAKING & ROTTEN TERMITE INFESTED WOODEN CASEMENT WINDOWS.	CI	-	-	\$ 75,000	-	-	-	-
Total Program Cost by Year:					-	\$ 200,000	-	-	-	-

Capital Improvement Program
Summary of Requested Projects Detailed by Facility
Homeland Security

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS					
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
CENTRAL POLICE & FIRE BUILDING		HOMELAND SECURITY BUILDING IMPROVEMENTS / REPAIRS.	GOB	\$ 1,308,437	-	-	-	-	-	-
CENTRAL POLICE & FIRE GENERATORS		INSTALL ADDITIONAL GENERATORS TO RUN ENTIRE BUILDING, INCLUDING A.C. DURING NATURAL DISASTER OR CATASTROPHIC EVENT.	CI	-	-	\$ 150,000	-	-	-	-
CENTRAL POLICE & FIRE GENERATORS		THREE MOBILE GENERATORS FOR EOC OPERATIONS AT OFF-SITE TEMP. COMMAND POSTS.	CI	-	-	\$ 45,000	-	-	-	-
CITY HALL		REMODEL MAIN ENTRANCE RECEPTION AREA FOR VISITOR SECURITY SCREENING.	CI	-	-	\$ 50,000	-	-	-	-
FIRE STATION 1		HOMELAND SECURITY APPARATUS ROOM & ENTRY APPROACH CONCRETE DRIVEWAY IMPROVEMENTS.	GOB	\$ 89,000	-	-	-	-	-	-
FIRE STATIONS 1 & 2		STRUCTURAL ENHANCEMENT & REPLACE BAY DOORS TO MEET WIND LOAD REQ. INSTALL OF CARD CONTROL ACCESS & CAMERA SECURITY SYSTEM.	CI	-	-	\$ 234,000	-	-	-	-
Total Program Cost by Year:				\$ 1,395,437	-	\$ 479,000	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Park Improvements					REQUESTED CAPITAL IMPROVEMENT PROJECTS						
FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	TENTATIVE					
						CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	
PUBLIC PARKS & PLAZAS	CORAL BAY PARK	PARK IMPROVEMENTS.	GOB	\$ 31,329	-	-	-	-	-	-	
PUBLIC PARKS & PLAZAS	PHILLIPS PARK	PARK IMPROVEMENTS.	GOB	\$ 9,461	-	-	-	-	-	-	
PUBLIC PARKS & PLAZAS	RIVIERA PARK	PARK IMPROVEMENTS.	GOB	\$ 139,381	-	-	-	-	-	-	
PUBLIC PARKS & PLAZAS	ROTARY CENTENNIAL PARK	PARK IMPROVEMENTS.	GOB	\$ 67,991	-	-	-	-	-	-	
PUBLIC PARKS & PLAZAS	SALVADORE PARK	PARK IMPROVEMENTS.	GOB	\$ 84,127	-	-	-	-	-	-	
PUBLIC PARKS & PLAZAS	SUNRISE HARBOR	PARK IMPROVEMENTS.	GOB	\$ 101,984	-	-	-	-	-	-	
Total Program Cost by Year:					-	-	-	-	-	-	

Capital Improvement Program
Summary of Requested Projects Detailed by Facility

Parking Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS						
					TENTATIVE						
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	
CITY WIDE	CITY WIDE	PARKING FACILITY MAJOR RENOVATIONS.	PS	\$ 840,309	-	-	-	-	-	-	
CITY WIDE	PARKING METERS	ELECTRONIC PARKING METERS.	PS	\$ 29,782	-	-	-	-	-	-	
GARAGE NO. 1	ELEVATOR SYSTEM	COMPLETE OVERHAUL OF ELEVATOR SYSTEM DUE TO PUBLIC SAFETY CONCERNS.	PS	-	-	\$ 40,000	-	-	-	-	
GARAGE NO. 3	LIGHTING	PHASE II OF RETROFITTING OF LIGHTING IN PARKING GARAGES TO MAKE GARAGES MORE INVITING & SAFE.	PS	-	-	\$ 160,000	-	-	-	-	
GARAGE NO. 4	ENFORCEMENT OFFICE	HANDICAPPED ACCESS RAMP TO ENFORCEMENT OFFICE FOR ADA COMPLIANCE.	CI	-	-	\$ 20,000	-	-	-	-	
GARAGE NO. 6	INTERIOR	PAINT INTERIOR PARKING STALL LINES.	PS	-	-	\$ 45,000	-	-	-	-	
GARAGE NO. 6	ROOF	ENCLOSE ROOF LEVEL ELEVATOR ENTRANCE TO PREVENT DAMAGE & MALFUNCTIONS.	PS	-	-	\$ 45,000	-	-	-	-	
GARAGE NO. 6	WINDOW GRATES	REPLACE WINDOW GRATES W/NEW ALUM./STAINLESS STEEL GRATES OR SANDBLAST & ELECTROSTATIC PAINT.	PS	-	-	\$ 100,000	-	-	-	-	
GARAGES	CITY WIDE	PAINTING OF THE CITY'S PARKING GARAGES.	PS	-	-	\$ 150,000	\$ 150,000	-	-	-	
MUSEUM PARKING GAR./BUILDING		CONSTRUCTION	PS	\$ 445,929	-	-	-	-	-	-	
Total Program Cost by Year:					\$ 1,316,020	\$ 560,000	\$ 150,000	-	-	-	

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

				Property Acquisition		REQUESTED CAPITAL IMPROVEMENT PROJECTS						
						TENTATIVE						
FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15		
PUBLIC PARKS & PLAZAS	CITY WIDE	LAND ACQUISITION FOR PUBLIC PARKS & PLAZAS.	GOB	\$ 923,518	-	-	-	-	-	-		
Total Program Cost by Year:				\$ 923,518	-	-	-	-	-	-		

Capital Improvement Program
Summary of Requested Projects Detailed by Facility
Sanitary Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS					
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
CENTRAL POLICE & FIRE	BASEMENT SEWER PUMP STATION	REDESIGN & REHABILITATION OF DEGRADED PUMP STATION TO PREVENT FAILURE DUE TO AGE, DESIGN & LOCATION	SE	-	-	\$ 250,000	-	-	-	-
SANITARY SEWERS	CITYWIDE	SANITARY SEWER CONSTRUCTION OR MAJOR REPLACEMENT	SE	\$ 1,175,036	-	-	-	-	-	-
SANITARY SEWERS	OLD OUTLER FORCE MAIN	PHASE 4 OF 4 TO REPLACE 50 YR. OLD 12" FORCE MAIN TO LIFT DERM MORATORIUM ON SO. SEWER SYSTEM DUE TO RUPTURING & ROAD DAMAGE.	SE	-	\$ 500,000	-	-	-	-	-
SANITARY SEWERS	OLD OUTLER FORCE MAIN	STATE GRANT FOR PHASE 3 OF 4 TO REPLACE 50 YR. OLD 12" & 18" FORCE MAIN TO LIFT DERM MORATORIUM ON SO. SEWER SYSTEM DUE TO RUPTURING & ROAD DAMAGE.	GR	-	\$ 500,000	-	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 2	MATCHING MONEY FOR STATE GRANT TO REDESIGN & REPLACE PUMP STATION TO MEET CODE. PREVENT OVERFLOW DOWNTOWN & ALLOW ADDNL. CAPACITY.	SE	-	\$ 450,000	\$ 1,300,000	\$ 1,000,000	-	-	-
SANITARY SEWERS	PUMP STATION CITY 2	STATE GRANT TO REDESIGN & REPLACE PUMP STATION TO MEET CODE. PREVENT OVERFLOW DOWNTOWN & ALLOW ADDITIONAL CAPACITY.	GR	-	\$ 250,000	-	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 3	MATCHING MONIES FOR STATE GRANT TO REPAIR & REHABILITATE DETERIORATED PUMP STATION # 3.	SE	-	\$ 500,000	-	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 3	STATE GRANT TO REPAIR & REHABILITATE DETERIORATED PUMP STATION # 3.	GR	-	\$ 500,000	-	-	-	-	-
SANITARY SEWERS	PUMP STATION CITY 4	REPAIR & REHABILITATE DETERIORATED PUMP STATION.	SE	-	-	\$ 200,000	-	-	-	-
SANITARY SEWERS	PUMP STATION E	REPAIR & REHABILITATION OF DETERIORATED PUMP STATION TO PREVENT SEWAGE OVERFLOW. MEET CODE & REMOVE RESTRICTIONS ON NEW CONSTRUCTION.	SE	-	-	\$ 500,000	-	-	-	-
SANITARY SEWERS	PUMP STATION F	PUMP STATION F IMPROVEMENTS.	SE	\$ 177,975	-	-	-	-	-	-
SANITARY SEWERS	PUMP STATION GENERATORS	REPLACE OUT-OF-OPERATION EMERGENCY GENERATORS AS MANDATED BY EPA.	SE	-	-	\$ 70,000	-	-	-	-
SANITARY SEWERS	PUMP STATION SOLANO PRAO	PUMP STATION SOLANO PRAO IMPROVEMENTS.	SE	\$ 200,500	-	-	-	-	-	-
Total Program Cost by Year:					\$ 2,700,000	\$ 2,320,000	\$ 1,000,000	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Sidewalk Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS					
						TENTATIVE					
SIDEWALKS	CITY WIDE	CONSTRUCT SIDEWALK EXTENSIONS ON ALL ROADS RECONSTRUCTED AFTER 12/82 PURSUANT TO US JUSTICE DEPT	CI	-	-	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15	
SIDEWALKS	CITY WIDE	PROGRAM TO REDUCE SAFETY HAZARDS: REPLACE BROKEN, DAMAGED & UNSAFE SIDEWALKS.	CI	-	-	\$ 500,000	-	-	-	-	
						\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Total Program Cost by Year:						\$ 700,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Storm Sewer Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14
STORM SEWERS	CITY WIDE	ANNUAL STORMWATER UTILITY IMPROVEMENT PROGRAM TO MAINTAIN UTILITY'S INFRASTRUCTURE.	SW	\$ 596,699	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Program Cost by Year:					\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Street Improvements			REQUESTED CAPITAL IMPROVEMENT PROJECTS							
			TENTATIVE							
FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
STREETS	CITY WIDE	ANNUAL ROADWAY IMPROVEMENT PROGRAM TO MAINTAIN CITY'S ROADWAY INFRASTRUCTURE.	RI	-	\$ 780,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
STREETS	CITY WIDE	INSTALLATION OF TRAFFIC CALMING DEVICES.	CI	-	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-
STREETS	CITY WIDE	STREET IMPROVEMENTS.	CI	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Program Cost by Year:				-	\$ 1,080,000	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000	\$1,425,000

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Streetscape Improvements

FACILITY STREETS	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
					TENTATIVE				
					CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
		PHASE 1 WIDENING OF SIDEWALKS & LANDSCAPING TO ENHANCE RESIDENTIAL & COMMERCIAL AREAS	GOB	\$1,251,445	-	-	-	-	-
Total Program Cost by Year:				\$1,251,445	-	-	-	-	-

Capital Improvement Program

Summary of Requested Projects Detailed by Facility

Waterway Improvements

FACILITY	LOCATION	PROJECT DESCRIPTION	FUND CODE	ESTIMATED FUNDS REMAINING	CAPITAL BUDGET 2009-10	REQUESTED CAPITAL IMPROVEMENT PROJECTS				
						CAPITAL BUDGET 2010-11	CAPITAL BUDGET 2011-12	CAPITAL BUDGET 2012-13	CAPITAL BUDGET 2013-14	CAPITAL BUDGET 2014-15
WATERWAYS	COASTAL CANAL PHASE III	DREDGING OF COASTAL CANAL SYSTEM AT SUNRISE, COCOPLUM, GABLES ESTATES, OLD CUTLER BAY, HAMMOCK OAKS & GABLES BY THE SEA.	GR	-	-	\$ 1,500,000	\$ 1,500,000	-	-	-
WATERWAYS	CORAL GABLES WATERWAY	DREDGING & CONVEYANCE IMPROVEMENTS TO CG WATERWAY AT C-3 CANAL (RED RD TO BISC. BAY).	GR	-	\$ 2,200,000	-	-	-	-	-
WATERWAYS	CORAL GABLES WATERWAY	DREDGING & CONVEYANCE IMPROVEMENTS TO CG WATERWAY AT C-3 CANAL (RED RD TO BISC. BAY).	SF	\$ 2,610,000	-	-	-	-	-	-
Total Program Cost by Year:					\$ 2,610,000	\$ 1,500,000	\$ 1,500,000	-	-	-

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	FUND CODE	ESTIMATED FUNDS REMAINING
BILTMORE TENNIS CENTER	PUBLIC PARKS & PLAZAS	BLEACHERS WITH STORAGE STR., DRIVEWAY SPEED BUMPS, RACKET BALL WALL & COURT, COURT LIGHTING, LANDSCAPING & REMODEL RESTROOMS.	GOB	\$ 325,164
VENETIAN POOL	PUBLIC PARKS & PLAZAS	REPLACE EXPANSION JOINTS IN POOL BOTTOM, FIX POOL DECK DRAINAGE SYSTEM & OUTDOOR SHOWER, UPDATE CHLORINATION SYS. & INSTALL NON-SKID POOL DECK, REPL LOCKERS & COMM. SYSTEM.	GOB	\$ 725,928
YOUTH CENTER	PUBLIC PARKS & PLAZAS	BASKETBALL COURT OUTDOOR LIGHTING, SHADE STRUCTURE FOR BLEACHERS, TOTS PLAYGROUND, AND LEVEL & RESOD ATHLETIC FIELD	GOB	\$ 161,513
CENTRAL POLICE & FIRE	BUILDING	HOMELAND SECURITY: BUILDING IMPROVEMENTS / REPAIRS...	GOB	\$ 1,306,437
FIRE STATION 1	BUILDING	HOMELAND SECURITY: APPARATUS ROOM & ENTRY APPROACH CONCRETE DRIVEWAY IMPROVEMENTS.	GOB	\$ 89,000
PUBLIC PARKS & PLAZAS	CORAL BAY PARK	PARK IMPROVEMENTS.	GOB	\$ 31,329
PUBLIC PARKS & PLAZAS	PHILLIPS PARK	PARK IMPROVEMENTS.	GOB	\$ 9,481
PUBLIC PARKS & PLAZAS	RIVIERA PARK	PARK IMPROVEMENTS.	GOB	\$ 139,381
PUBLIC PARKS & PLAZAS	ROTARY CENTENNIAL PARK	PARK IMPROVEMENTS.	GOB	\$ 87,991
PUBLIC PARKS & PLAZAS	SALVADORE PARK	PARK IMPROVEMENTS.	GOB	\$ 84,127
PUBLIC PARKS & PLAZAS	SUNRISE HARBOR	PARK IMPROVEMENTS.	GOB	\$ 101,984
PUBLIC PARKS & PLAZAS	CITY WIDE	LAND ACQUISITION FOR PUBLIC PARKS & PLAZAS.	GOB	\$ 923,518
STREETS	MIRACLE MILE STREETSCAPE	PHASE 1: WIDENING OF SIDEWALKS & LANDSCAPING TO ENHANCE RESIDENTIAL & COMMERCIAL AREAS.	GOB	\$ 1,251,445
Total Program Cost:				\$ 5,217,278