RESOLUTION NO. 2014-28863

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FINAL CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS (FY) 2014/15 – 2018/19 AND ADOPTING THE CITY OF MIAMI BEACH FINAL CAPITAL BUDGET FOR FY 2014/15

WHEREAS, the FY 2014/15 – 2018/19 Capital Improvement Plan (CIP) for the City of Miami Beach is a five year plan for public improvements and capital expenditures by the City, this document is an official statement of public policy regarding long - range physical development in the City of Miami Beach; and

WHEREAS, the first year of the FY 2014/15 – 2018/19 CIP represents the Capital Budget appropriation for FY 2014/15; and

WHEREAS, the final CIP has been updated to include projects that will be active during FY 2014/15 through 2018/19; and

WHEREAS, the final capital budget itemizes project funds to be committed during the upcoming fiscal year detailing expenses for project components which include architect and engineer, construction, equipment, Art in Public Places, and other related project costs; and

WHEREAS, on July 16, 2014 the FY 2014/15 capital funding priorities were discussed at a meeting of the Finance and Citywide Projects Committee and adjustments were made to the funding recommendations presented; and

WHEREAS, subsequent to the Finance and Citywide Projects Committee meeting on July 16th, 2014, the following changes were made: added the Police Station HVAC Ductwork Cleaning ($30,000); the North Shore Youth Center HVAC Ductwork Cleaning ($30,000); and the Normandy Isle Park and Pool Exterior Waterproofing & Painting ($30,000); removed the Bass Museum Heat Pump replacement and included it in the sixth amendment to the FY14 Capital budget to be funded from City Center RDA funds. (-$180,000); removed the Historic City Hall Court Room Carpet Replacement, as it is not included in the lease agreement as the City's responsibility. (-$40,000); transferred the Byron Carlyle Renovation project to the North Beach QOL Fund (-$145,000); transferred the Allison Park Redesign project to the North Beach QOL Fund (-$235,000); pro-rated the costs of the Standardized Park Bench, Tables; and Trash Receptacle Replacements between PAYGO, SB-QOL, MB-QOL, and NB-QOL; added $200,000 for the Sunset I & II Entrance project; added $200,000 for the Muss Park project; deleted $145,000 of funding in PAYGO for North Beach City Hall Annex; added $50,000 to the South Pointe Drive Median Planters project; added a project for Sidewalk Assessment Survey ($75,000) offset by a reduction of the Sidewalk Repairs Citywide from $300,000 to $225,000; changed the FY15 project name from "*Traffic Circle at 47th St & Meridian*" to "*Traffic Circle- 22nd Street and Park Avenue (Collins Park Circle)*"; added $400,000 for Domino Park in North Beach; added a project for Second Floor Renovation-Building Department ($450,000). Funds will be transferred from the Building Training & Tech Fund to cover the cost of this project; added $315,000 to the South Pointe Park Remediation project. Funds recently received from the County for reimbursement for a broken pipe in the park; and

WHEREAS, per the direction of the Finance and Citywide Projects Committee at their August 29, 2014 meeting, the following changes were made: removed $200,000 from Muss Park project added at last meeting; added $50,000 for Biscayne Point Entry project; added $1,050,000 for Muss Park project; and

WHEREAS, accordingly, on September 10, 2014, the City Commission held its first duly noticed public hearing and adopted the Tentative FY 2014/15 Capital Budget and FY 2014/15 – FY 2018/19 Capital Improvement Plan; and

WHEREAS, subsequent to the adoption of the Tentative FY 2014/15 Capital Budget and FY 2014/15 – FY 2018/19 Capital Improvement Plan at the first public hearing on September 10, 2014, the following change was made: added $150,000 for the Public Works Operations Exterior Restoration project; Added $50,000 for Customer Service Center Build-Out; Changed funding source of the Bass Museum Interior Space Expansion project from the City Center RDA Fund to the Future Proposed RDA Bond Fund; Changed funding source of the Lincoln Road Washington Av to Lenox Ave Expansion project from the City Center RDA Fund to the Future Proposed RDA Bond Fund; Reduced re-payment of $14 million to $12.3 million and changed re-payment funding source from Proposed Future RDA Bonds and Proposed Future 1% Resort Tax Bond Fund to Miami-Dade County GO Bond Fund; Added $600,000 for the Convention Center Hotel project; Added $12.3 million for re-payment to Non-TIF RDA Fund; Reduced $12.3 million for Convention Center Improvement project; Removed re-payment to Non-TIF RDA Fund of $6 million and increased Convention Center Improvement project by $6 million; Removed re-payment to Non-TIF RDA Fund of $7.9 million and increased Convention Center Improvement project by $7.9 million; Funding of $10 million for the Lincoln Road Washington Ave to Lenox Ave Expansion project was moved up from FY 2015/16 to FY 2014/15; Funding of $10 million for the Convention Center Lincoln Road Connectors project was moved up from Future Years to FY 2014/15; and

WHEREAS, at the second public hearing on September 30, 2014, the City Commission amended the proposed Capital Budget as follows: Sunset Harbor Pump Station Upgrades increased $4,250,000; North Shore Neighborhood Improvements decreased $1,159,344; LaGorce Neighborhood Improvements decreased $3,090,656; West Avenue/Bay Road Improvements increased $600,000; and

WHEREAS, at the second public hearing on September 30, 2014, the Mayor and City Commission passed and adopted Resolution No. 2014-28763 which adopted the Final Capital Improvement Plan for Fiscal Years 2014/15 – 2018/19 and the City of Miami Beach Final Capital Budget for Fiscal Year 2014/15; and

WHEREAS, on November 17, 2014, the City of Miami Beach received the Florida Department of Revenue's (DOR) notice that the City of Miami Beach was not in compliance with Truth-in-Millage (TRIM) law due to an error in the Budget Summary advertisement published in the Miami Herald on September 25, 2014; and

WHEREAS, a special City Commission meeting to hold the new final hearing as provided in DOR's notice has been duly advertised and scheduled for December 2, 2014 to adopt the final Capital Improvement Plan for FY 2014/15 – 2018/19 and the final Capital Budget for FY 2014/15; and

WHEREAS, the final Capital Budget for FY 2014/15 therefore totals $728,485,000 ($415,716,000 Net of the RDA Garage Fund and Proposed Future RDA Bond Fund appropriations of $312,769,000) recommended for adoption at this time for projects and capital equipment acquisitions; and

WHEREAS, based on current project schedules, additional water and sewer, and stormwater financings are financed over a series of years; and

WHEREAS, under this approach, the City utilizes a line of credit to allow the necessary rate capacity to issue additional tax-exempt bonds through rate increases and also spend down the current committed but unspent bond proceeds; and

WHEREAS, the proposed sources of funding for the FY 2014/15 Capital Budget are included in "Attachment A" and the proposed projects to be adopted in the final FY 2014/15 Capital Budget and the five-year CIP are included in Attachment "B"; and

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that the Mayor and City Commission hereby adopts the Final Capital Improvement Plan for FY 2014/15 through 2018/19; and adopts the City of Miami Beach Final Capital Budget for FY 2014/15.

PASSED AND ADOPTED THIS 2nd DAY OF DECEMBER 2014.

Philip Levine, Mayor

ATTEST:

Rafael Granado, City Clerk

MIAMI BEACH INCORPORATED MARCH 26TH 1915

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION

City Attorney

11/24/2014
Date

ATTACHMENT A

FY 2014/15 CAPITAL BUDGET
SUMMARY OF FUNDING SOURCES

Funding Source	Funding
2003 GO Bonds - Fire Safety	$ 625,000
2003 GO Bonds - Neighborhood Improvement	160,000
2010 Parking Bonds Reso. 2010-27491	2,301,000
7th Street Garage	170,000
Capital Projects Not Financed by Bonds	765,000
Concurrency Mitigation Fund	2,060,000
Convention Center	525,000
Equipment Loan/Lease	4,947,000
Fleet Management Fund	50,000
Half Cent Transit Surtax - County	2,333,000
Info & Communications Technology Fund	280,000
Local Option Gas Tax	336,000
MB Quality of Life Resort Tax Fund - 1%	5,044,000
Miami-Dade County Bond	54,400,000
NB Quality of Life Resort Tax Fund - 1%	2,787,000
Non-TIF RDA Fund	(11,712,000)
Parking Operations Fund	2,270,000
Pay-As-You-Go	2,630,000
Proposed Future RDA Bonds	310,050,000
Proposed Future Resort Tax 1% Bonds	204,500,000
Proposed Future Water and Sewer Bonds	14,476,000
Proposed Parking Bonds	59,500,000
Proposed Stormwater Bonds	51,876,000
RDA Garage Fund	2,719,000
Renewal & Replacement Fund	1,966,000
Sanitation Enterprise Fund	375,000
SB Quality of Life Resort Tax Fund - 1%	1,870,000
South Pointe Capital	10,574,000
W&S GBL Series 2010 CMB Reso 2009-27243	458,000
Water and Sewer Enterprise Fund	150,000
Total	**$ 728,485,000**
RDA Garage Funds and Proposed Future RDA Bonds	(312,769,000)
Total Proposed Appropriations as of 9/30/14	**$ 415,716,000**

CITY OF MIAMI BEACH

2015-2019 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
Art In Public Places									
Tourism and Cultural Development									
pfcartinpp	Fund 147 Art in Public Places	381,000	0	0	0	0	0	0	381,000
		381,000	0	0	0	0	0	0	381,000
		381,000	0	0	0	0	0	0	381,000
Bridges									
CIP Office									
pwnbridlgt	Bridge Light (77 St / Hawthorne Ave)	30,000	0	0	0	0	0	0	30,000
rwmicbridg	Indian Creek Pedestrian Bridges	0	0	0	0	0	0	595,000	595,000
		30,000	0	0	0	0	0	595,000	625,000
Property management									
rwsislseal	Paint & Seal Palm, Hibiscus & Star Islan	0	90,000	0	0	0	0	0	90,000
		0	90,000	0	0	0	0	0	90,000
Public Works									
rwn77bridr	77th Street Bridge Repair	185,000	0	0	0	0	0	0	185,000
pwcbridrep	Bridge Repairs	130,000	0	0	0	0	0	0	130,000
rwn73bridg	Bridges: Holocaust, Biarritz, Palm Islan	0	0	0	0	0	0	1,666,000	1,666,000
rwcweavbri	West Ave Bridge Over Collins Canal	3,508,688	193,000	(1,304,000)	0	0	0	0	2,397,688
		3,823,688	193,000	(1,304,000)	0	0	0	1,666,000	4,378,688
		3,853,688	283,000	(1,304,000)	0	0	0	2,261,000	5,093,688
Community Centers									
Parks and Recreation									
pfmnaucent	Middle School Teen Center- Nautilus	0	42,000	0	0	0	0	0	42,000
		0	42,000	0	0	0	0	0	42,000
		0	42,000	0	0	0	0	0	42,000
Convention Center									
City Manager									
pfcconvhot	Convention Center Hotel	0	600,000	0	0	0	0	0	600,000
		0	600,000	0	0	0	0	0	600,000
Convention Center									
pfslecpedl	CC - Lecterns to include 2 presidential	200,000	0	0	0	0	0	0	200,000
pfsrep3way	CC - Replace Chiller Water Valve	40,000	0	0	0	0	0	0	40,000
trsbarricd	CC-200 Barricades (Bicycle Racks)	0	0	75,000	0	0	0	0	75,000
pfs1200ton	CC-Addtl 1200 ton chiller & (2) 800 cool	1,500,000	0	0	0	0	0	0	1,500,000
pfsblackst	CC-Black Powdered Coated Tape & Stanc	0	0	50,000	0	0	0	0	50,000
pfsbussduc	CC-Bus Duct Testing	275,000	0	0	0	0	0	0	275,000
eqscleaneq	CC-Cleaning Equipment	0	0	200,000	0	0	0	0	200,000
pfselestpm	CC-Electrical Switchgear Testing & Maint	500,000	0	0	0	0	0	0	500,000
eqsgarrecc	CC-Garbage and Recycling Containers	0	0	250,000	0	0	0	0	250,000
pfsinptest	CC-Infared Test Maint Elec Panels/Discon	150,000	0	0	0	0	0	0	150,000

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2015-2019 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
pfsiexfans	CC-Install Exhaust Fans in Storage Ramp	250,000	0	0	0	0	0	0	250,000
pfsinstada	CC-Installation of ADA automatic doors	35,000	0	0	0	0	0	0	35,000
pfsinsporr	CC-Installation of Portable Riser Seats	0	0	0	0	1,800,000	0	0	1,800,000
pfsintbusr	CC-Interior buss duct replacement	2,250,000	0	0	0	0	0	0	2,250,000
pfslandscc	CC-Landscaping	150,000	0	0	0	0	0	0	150,000
pfsmtbslfl	CC-Maintenance Boom Sissors & Fork Lif	0	0	0	0	0	0	300,000	300,000
pfsoutaird	CC-Outside Air Dampners	50,000	0	0	0	0	0	0	50,000
pfsperstag	CC-Performance & Portable Stage	0	275,000	0	0	0	0	0	275,000
pfsdisctws	CC-Replace Disconnects of Cooling Towe	45,000	0	0	0	0	0	0	45,000
pfsrephrbs	CC-Replace High Reach Boom and Forkli	0	0	300,000	0	0	0	0	300,000
pfsrep2tch	CC-Replace Two 100 ton Air Handlers	200,000	0	0	0	0	0	0	200,000
pfsrepc&dd	CC-Rplc C Ballroom & D catwalk disconn	30,000	0	0	0	0	0	0	30,000
pfsrpctc&d	CC-Rplc of Ballroom C & D carpet	400,000	0	0	0	0	0	0	400,000
pfssexhfan	CC-Smoke Exhaust Fans	100,000	0	0	0	0	0	0	100,000
pfstablesi	CC-Tables	0	250,000	0	0	0	0	200,000	450,000
pfcconvctr	Convention Center	14,000,000	520,888,000	0	0	0	0	0	534,888,000
		20,175,000	521,413,000	875,000	0	1,800,000	0	500,000	544,763,000
		20,175,000	522,013,000	875,000	0	1,800,000	0	500,000	545,363,000
Environmental									
CIP Office									
pksbotanic	Botanical Garden (Garden Center)	1,851,925	0	0	0	0	0	0	1,851,925
		1,851,925	0	0	0	0	0	0	1,851,925
Police									
encbeachag	Beach Access Control Gates	143,000	137,000	110,000	0	0	0	0	390,000
		143,000	137,000	110,000	0	0	0	0	390,000
Public Works									
pwaltrdirr	Alton Road Irrigation 5th Str to Mich	172,204	0	0	0	0	0	0	172,204
encbchwlrf	Beachwalk Lighting Retrofit	665,625	0	0	0	0	0	0	665,625
encflooph1	Citywide Tidal Flooding Mitigation - PH1	2,062,000	0	0	0	0	0	0	2,062,000
encwsmaina	Citywide Water and Sewer Main Assessm	213,000	300,000	300,000	300,000	0	0	0	1,113,000
enccollcep	Collins Canal Enhancement Project	10,138,908	0	0	0	0	0	0	10,138,908
enmgreenws	Green Waste Facility	919,464	0	0	0	0	0	0	919,464
enctrashrp	Trash Receptacles	125,000	0	0	0	0	0	0	125,000
		14,296,200	300,000	300,000	300,000	0	0	0	15,196,200
		16,291,125	437,000	410,000	300,000	0	0	0	17,438,125
Equipment									
Building									
eqcgpstsys	AVL Tracking System for City Vehicles	92,310	0	0	0	0	0	0	92,310
eqcaccelap	Building Process Sysytem	291,800	0	0	0	0	0	0	291,800
		384,110	0	0	0	0	0	0	384,110
EOC									

CITY OF MIAMI BEACH

2015-2019 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
emcemerop	Fire Station No. 2 EOC	936,131	0	0	0	0	0	0	936,131
		936,131	0	0	0	0	0	0	936,131
Fire									
eqcfdlifep	FD Lifepak Upgrade Project	60,000	60,000	60,000	0	0	0	0	180,000
		60,000	60,000	60,000	0	0	0	0	180,000
Fleet Management									
eqcavlvari	Automated Vehicle Locator system Phase	114,000	0	0	0	0	0	0	114,000
eqc12vehre	FY12Vehicle/Equipment Replacement	6,084,221	0	0	0	0	0	0	6,084,221
eqc13vehre	FY13Vehicle/Equipment Replacement	3,914,300	0	0	0	0	0	0	3,914,300
eqc14vehre	FY14Vehicle/Equipment Replacement	4,644,000	0	0	0	0	0	0	4,644,000
eqc15vehre	FY15Vehicle/Equipment Replacement	0	4,947,000	0	0	0	0	0	4,947,000
eqc16vehre	FY16Vehicle/Equipment Replacement	0	0	4,835,000	0	0	0	0	4,835,000
eqc17vehre	FY17Vehicle/Equipment Replacement	0	0	0	5,115,000	0	0	0	5,115,000
eqc19vehre	FY18 Vehicle/Equipment Replacement	0	0	0	0	4,053,000	4,947,000	0	9,000,000
		14,756,521	4,947,000	4,835,000	5,115,000	4,053,000	4,947,000	0	38,653,521
Parking									
pgccctvph2	CCTV Phase 2	250,000	0	0	0	0	0	0	250,000
pgccctvgar	Closed Circuit Television System	897,024	1,000,000	0	0	0	0	0	1,897,024
eqclicprvh	License Plate Recognition - Vehicle/Hand	350,000	0	0	0	0	0	0	350,000
pgcpaydisp	Master Meter Phase II	7,395,850	0	0	0	0	0	0	7,395,850
pgcmstmph5	Master Meter Phase V	1,582,000	0	0	0	0	0	0	1,582,000
pgcmstmph6	Master Meter Phase VI	1,000,000	0	0	0	0	0	0	1,000,000
pgcmstmph7	Master Meter Phase VII	1,000,000	0	0	0	0	0	0	1,000,000
pgcpayfoot	Pay on Foot (POF) Machines	2,191,084	0	0	0	0	0	0	2,191,084
eqcrevcep1	Revenue Control Eqp Phase I	494,000	0	0	0	0	0	0	494,000
eqcrevcep2	Revenue Control Eqp Phase II	340,000	0	0	0	0	0	0	340,000
eqcrevcep3	Revenue Control Eqp Phase III	0	170,000	219,000	0	0	0	0	389,000
		15,499,958	1,170,000	219,000	0	0	0	0	16,888,958
Parks & Recreation									
pknnbospsi	North Beach Open Space Park Security Ir	225,000	0	0	0	0	0	0	225,000
		225,000	0	0	0	0	0	0	225,000
Police									
eqcmbpdode	MBPD Off-Duty Employment Software	60,000	0	0	0	0	0	0	60,000
eqcsynevns	Symantec Ent Vault for Network Storage	41,150	0	0	0	0	0	0	41,150
		101,150	0	0	0	0	0	0	101,150
Risk Management									
eqcrmsoftw	RiskMaster Software Upgrade	55,942	0	0	0	0	0	0	55,942
		55,942	0	0	0	0	0	0	55,942
		32,018,812	6,177,000	5,114,000	5,115,000	4,053,000	4,947,000	0	57,424,812
General Public Buildings									

CITY OF MIAMI BEACH

2015-2019 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
Building									
pfcbuilrev	Second Floor Renovation-Building Dept.	206,713	450,000	0	0	0	0	0	656,713
		206,713	**450,000**	**0**	**0**	**0**	**0**	**0**	**656,713**
CIP Office									
pfm53restr	53rd Street Restrooms	827,190	0	0	0	0	0	0	827,190
pfs6strest	6th Street Restrooms	830,882	0	0	0	0	0	0	830,882
pfc777buil	777 Building Renovation	278,000	0	0	0	0	0	0	278,000
pfcbrorpay	Beachfront Restrooms Repayment	0	0	0	0	0	0	0	0
pfmpkmaint	Parks Maintenance Facility	933,722	0	965,000	0	0	0	0	1,898,722
pfspropfac	Property Management Facility	6,376,577	0	0	0	0	0	0	6,376,577
pfmpwsyard	Public Works Facility	2,880,173	0	0	0	0	0	0	2,880,173
		12,126,544	**0**	**965,000**	**0**	**0**	**0**	**0**	**13,091,544**
Fire									
pfcfs2anex	Fire Station #2 Training Annex	82,000	0	0	0	0	0	0	82,000
		82,000	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**
Fire Department									
pfsfir1ref	Fire Station 1 Refurbishment	0	500,000	0	0	0	0	0	500,000
		0	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**
Housing & Community Services									
pfslondhou	London House Apartments	3,053,019	0	0	0	0	0	0	3,053,019
		3,053,019	**0**	**0**	**0**	**0**	**0**	**0**	**3,053,019**
Parking									
pfscustser	Customer Service Center Renovation	0	50,000	0	0	0	0	0	50,000
		0	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Parks & Recreation / Fire									
pknnsospmf	NSOP Beach Maint. Facility	0	0	0	0	0	0	2,745,000	2,745,000
		0	**0**	**0**	**0**	**0**	**0**	**2,745,000**	**2,745,000**
Parks & Recreation Department									
pknyoutimp	North Shore Park and Youth Center - Floo	0	78,000	0	0	0	0	0	78,000
		0	**78,000**	**0**	**0**	**0**	**0**	**0**	**78,000**
Police									
pfspolfire	MBPD Firearms Range Upgrades	0	0	100,000	0	0	0	0	100,000
		0	**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**
Property Management									
pfswretrof	Hazard Mitigation Wind Retrofit 11HM-2Y-	690,491	0	0	0	0	0	0	690,491
rrcpwoprer	Public Works Operations-Exterior Restora	0	150,000	0	0	0	0	0	150,000
		690,491	**150,000**	**0**	**0**	**0**	**0**	**0**	**840,491**
Public Works									

CITY OF MIAMI BEACH

2015-2019 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
pfs555adrs	555 17th Street Building Renovations	47,339	0	0	0	0	0	0	47,339
pfmbasshva	Bass Museum HVAC Rehab	200,000	0	0	0	0	0	0	200,000
pfschsplim	City Hall Space Plan Implementation	170,000	265,000	0	0	0	0	0	435,000
pfssshoreg	S. Shore Comm Center (County G.O.)	500,000	0	0	0	0	0	0	500,000
pfssunislg	Sunset Islands 1 & 2 Guardhouse	0	200,000	0	0	0	0	0	200,000
		917,339	465,000	0	0	0	0	0	1,382,339
TCED									
pfbyronups	Byron Carlyle Upgrades & Repairs	0	145,000	0	0	0	0	0	145,000
		0	145,000	0	0	0	0	0	145,000
Tourism & Cultural Development									
pkcbassph2	Bass Museum Interior Space Expansion	3,750,000	3,750,000	0	0	0	0	0	7,500,000
		3,750,000	3,750,000	0	0	0	0	0	7,500,000
		20,826,106	5,588,000	1,065,000	0	0	0	2,745,000	30,224,106
Golf Courses									
CIP									
pkmmbgcdra	M Beach Golf Course Drainage Remediat	207,017	0	0	0	0	0	0	207,017
		207,017	0	0	0	0	0	0	207,017
CIP Office									
pkmgcmpar3	Par 3 Golf Course Master Plan	5,460,190	0	0	0	0	0	0	5,460,190
		5,460,190	0	0	0	0	0	0	5,460,190
Parks & Recreation									
pknnsgclpl	Install lighting NSGC	50,000	0	0	0	0	0	0	50,000
pkmmbgcnet	MBGC-Golf Range Netting	100,000	0	0	0	0	0	0	100,000
pkmmbgccpc	Miami Beach Golf Club Cart Path/Curb	31,000	0	0	0	0	0	0	31,000
pkmmbgctrs	Miami Beach Golf Club Tee Restoration	46,000	0	0	0	0	0	0	46,000
pknnsgcphg	NSGC Perimeter Hedge	78,000	0	0	0	0	0	0	78,000
ennnstrltg	NSGC Trail Lighting and Landscaping	194,000	0	0	0	0	0	0	194,000
		499,000	0	0	0	0	0	0	499,000
		6,166,207	0	0	0	0	0	0	6,166,207
Information Technology									
Building									
eqrppermac	Bldg Dev Process Ent System	1,600,000	0	0	0	0	0	0	1,600,000
		1,600,000	0	0	0	0	0	0	1,600,000
City Clerk									
eqcautocca	City Commission Agenda Automation	34,000	0	0	0	0	0	0	34,000
		34,000	0	0	0	0	0	0	34,000
Code Compliance									
eqccompeqp	Purchase (8) laptops for Code Complianc	106,385	0	0	0	0	0	0	106,385
		106,385	0	0	0	0	0	0	106,385

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
Communications									
eqcmarpatr	Radio Station/TV Upgrade	52,000	0	0	0	0	0	0	52,000
		52,000	**0**	**0**	**0**	**0**	**0**	**0**	**52,000**
Finance									
eqcpaperls	Paperless Attachments in EDEN	46,000	0	0	0	0	0	0	46,000
eqcrecima2	Records Imaging Phase 2	25,557	0	0	0	0	0	0	25,557
eqctylcash	Tyler Cashiering	69,000	0	0	0	0	0	0	69,000
		140,557	**0**	**0**	**0**	**0**	**0**	**0**	**140,557**
Fire									
eqcpulseap	PulsePoint App	0	25,000	0	0	0	0	0	25,000
eqctargsol	Target Solutions	25,000	0	0	0	0	0	0	25,000
		25,000	**25,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Fleet									
eqcrnifuel	RNI FuelOmat Fuel Management System	0	105,000	0	0	0	0	0	105,000
		0	**105,000**	**0**	**0**	**0**	**0**	**0**	**105,000**
Fleet Management									
eqcavlsipa	AVL Program Implementation	32,000	0	0	0	0	0	0	32,000
		32,000	**0**	**0**	**0**	**0**	**0**	**0**	**32,000**
Human Resources / Finance									
eqcvelfffe	Auto Transfer Benefits Data	18,000	0	0	0	0	0	0	18,000
		18,000	**0**	**0**	**0**	**0**	**0**	**0**	**18,000**
Information Techno;ogy									
eqcmuniseg	Munis/Energov Technology Project	5,700,000	0	0	0	0	0	0	5,700,000
		5,700,000	**0**	**0**	**0**	**0**	**0**	**0**	**5,700,000**
Information Technology									
eqcmobapps	Development of Mobile Apps	50,000	0	0	0	0	0	0	50,000
eqcegsmiab	E-Government System for Miami Beach	115,760	0	0	0	0	0	0	115,760
eqcsharepo	Enterprise Sharepoint Implementation Clo	0	90,000	0	0	0	0	0	90,000
eqcgapanal	Gap Analysis of ERP System	50,000	0	0	0	0	0	0	50,000
eqcinfocom	Info & Comm Tech Contingency	403,722	0	0	0	0	0	0	403,722
eqcintervr	Interactive Voice Response (IVR)	295,186	0	0	0	0	0	0	295,186
eqcrecima3	Records Imaging 3/Cleanliness Assessme	29,268	0	0	0	0	0	0	29,268
		943,936	**90,000**	**0**	**0**	**0**	**0**	**0**	**1,033,936**
OBPI									
eqcpermang	Active Strategy Upgrade	0	35,000	0	0	0	0	0	35,000
eqcopengov	OpenGov Business Intelligence Software	0	25,000	0	0	0	0	0	25,000
eqccleanas	Updated Automation of Cleanliness	34,440	0	0	0	0	0	0	34,440
		34,440	**60,000**	**0**	**0**	**0**	**0**	**0**	**94,440**
Parks & Recreation									

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
eqcewarer	Recreation Software - Capture Point	29,550	0	0	0	0	0	0	29,550
		29,550	0	0	0	0	0	0	29,550
Parks & Recreation / Public Works									
eqcautogmo	Automation for Field Staff Oper.	26,000	0	0	0	0	0	0	26,000
		26,000	0	0	0	0	0	0	26,000
Police									
eqcmobcomp	50 Additional Mobile Computers	205,000	0	0	0	0	0	0	205,000
		205,000	0	0	0	0	0	0	205,000
		8,946,868	280,000	0	0	0	0	0	9,226,868
Monuments									
Property Management									
pksflagmsi	Flagler Monument Solar Illumination	89,000	0	0	0	0	0	0	89,000
pknpolopst	Polo Player Statue	100,000	0	0	0	0	0	0	100,000
		189,000	0	0	0	0	0	0	189,000
Public Works									
pkn71stfou	71st Fountain Renovation	350,000	0	0	0	0	0	0	350,000
		350,000	0	0	0	0	0	0	350,000
TBD									
pkcobeliss	28th Street Obelisk Stabilization	381,780	0	0	0	0	0	0	381,780
pksfountan	Alton Road Fountain @ 20th Street	0	0	0	0	0	0	279,000	279,000
pkspalmfou	Palm Island Fountain	0	0	0	0	0	0	100,000	100,000
pkswatrest	Water Tower Restoration Star Island	0	0	0	0	0	0	593,000	593,000
pkswwarmem	World War Memorial	0	0	0	0	0	0	62,000	62,000
		381,780	0	0	0	0	0	1,034,000	1,415,780
		920,780	0	0	0	0	0	1,034,000	1,954,780
Parking									
Parking									
pgcmstmrep	Master Meter Phase VIII (DG Replacemer	0	833,000	0	0	0	0	0	833,000
		0	833,000	0	0	0	0	0	833,000
Public Works									
pgmsheavep	Sheridan Ave Prking 28th Str & Pine Tree	204,000	0	0	0	0	0	0	204,000
pwnwbdpken	West Bay Drive Parking Enhancements	0	0	0	0	0	0	120,000	120,000
		204,000	0	0	0	0	0	120,000	324,000
		204,000	833,000	0	0	0	0	120,000	1,157,000
Parking Garages									
CIP Office									
pgs17pgele	17th St P.G. Elevator Enclosure	646,600	0	0	0	0	0	0	646,600
pgc17stefr	17th Street Garage East Facade Retail	0	0	0	0	0	0	50,000,000	50,000,000
pgn72sppkg	72nd Street Park & Parking Structure	0	0	0	0	0	0	14,500,000	14,500,000

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
pgmculcamp	Collins Park Parking Garage	25,521,271	2,069,000	0	0	0	0	0	27,590,271
pgsmpmpkre	Multi-Purpose Pking Facility Remediation	700,000	0	0	0	0	0	0	700,000
pgnnbparkg	North Beach Parking Garage	0	0	0	0	0	0	25,000,000	25,000,000
pgcprefgar	Preferred Lot Parking Garage	0	59,500,000	0	0	0	0	0	59,500,000
pgssbparkg	South Beach Parking Garage	0	0	0	0	0	0	25,000,000	25,000,000
pgmsunharg	Sunset Harbor / Purdy Ave Garage	20,468,435	0	0	0	0	0	0	20,468,435
pgmsunrobn	Sunset Harbor Garage Contractor Portion	1,820,350	0	0	0	0	0	0	1,820,350
		49,156,656	61,569,000	0	0	0	0	114,500,000	225,225,656
City Manager's Office									
pgspotrepy	5 St & Alton Rd Joint Venture Repayment	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Property Management									
pgnanchsen	Anchor Garage Structural Eng Study	25,000	0	0	0	0	0	0	25,000
pgs13garmt	Maint-13th St. Parking Garage 09	120,000	0	0	0	0	0	0	120,000
pgs17stpg	Maint-17th St Parking Garage 10	414,000	0	0	0	0	0	0	414,000
pgs17garmt	Maint-17th St. Parking Garage 09	235,000	0	0	0	0	0	0	235,000
pgm42garmt	Maint-42 St. Parking Garage 09	240,000	0	0	0	0	0	0	240,000
pgs7garamt	Maint-7th St. Parking Garage 09	360,000	0	0	0	0	0	0	360,000
		1,394,000	0	0	0	0	0	0	1,394,000
Propery Management									
pgm42stpg	Maint-42nd St Parking Garage 10	245,000	0	0	0	0	0	0	245,000
		245,000	0	0	0	0	0	0	245,000
RDA									
pkmnwsgara	Pennsylvania (New World Symphony) Ga	17,085,135	0	0	0	0	0	0	17,085,135
		17,085,135	0	0	0	0	0	0	17,085,135
		67,880,791	61,569,000	0	0	0	0	114,500,000	243,949,791
Parking Lots									
CIP									
pgnicsurfl	Surface Lot 9D P86; 6976 Indian Creek d	0	468,000	0	0	0	0	0	468,000
pgn75surfl	Surface Lot 9F P106 75th & Collins	0	0	1,490,000	0	0	0	0	1,490,000
		0	468,000	1,490,000	0	0	0	0	1,958,000
CIP Office									
pgm42royal	Parking Lot 8B Impro-42 & Royal Palm	1,383,300	0	0	0	0	0	0	1,383,300
pgsodsurfl	Penrods @ 1 Ocean Dr	1,441,600	0	0	0	0	0	0	1,441,600
pgsjasurfl	Surface Lot 10D Jefferson Ave	0	0	557,000	0	0	0	0	557,000
pgsnlsurfl	Surface Lot 10F S Lincoln Ln. & Meridian	0	0	302,000	0	0	0	0	302,000
pgs16surfl	Surface Lot 10G 1620 Michigan Avenue	0	0	175,000	0	0	0	0	175,000
pgs09surfl	Surface Lot 12X @ 9th St & Washington	297,000	0	0	0	0	0	0	297,000
pgs10surfl	Surface Lot 13X @ 10th St & Washington	358,000	0	0	0	0	0	0	358,000
pgscasurfl	Surface Lot 17X Collins Ave & 13 St	619,080	0	0	0	0	0	0	619,080
pgn53surfl	Surface Lot 19B @ Collins & 53rd St.	1,669,500	0	0	0	0	0	0	1,669,500

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
pgnnsyclsl	Surface Lot 22X N Shore Youth Center	381,600	0	0	0	0	0	0	381,600
pgnsl24bst	Surface Lot 24B 971 71 Street	189,000	0	0	0	0	0	0	189,000
pgn69surfl	Surface Lot 24C 6972 Bay Drive	323,300	0	0	0	0	0	0	323,300
pgnbdsurfl	Surface Lot 25X 7061 Bonita Drive	127,200	0	0	0	0	0	0	127,200
pgnsl26c79	Surface Lot 26-C (P-107) Collins and 79	0	0	0	0	0	0	798,000	798,000
pgnsl26d83	Surface Lot 26-D Collins and 83 (P-109)	0	0	0	0	0	0	880,000	880,000
pgs06surfl	Surface Lot 2B Meridian Ave and 6 St	245,000	0	0	0	0	0	0	245,000
pgmslwesta	Surface Lot 4D West Ave & 16 St	556,500	0	0	0	0	0	0	556,500
pgm40surfl	Surface Lot 8H 4001 Prairie Ave.	556,500	0	0	0	0	0	0	556,500
pgn71surfl	Surface Lot 9E @ Harding Ave-71 St.-Eas	290,000	0	0	0	0	0	0	290,000
pgccolln84	Surface Lot at Collins & 84 St	768,500	0	0	0	0	0	0	768,500
pgmslp48st	Surface Lot P48 Bass Museum Lot	220,000	0	0	0	0	0	0	220,000
		9,426,080	0	1,034,000	0	0	0	1,678,000	12,138,080
		9,426,080	468,000	2,524,000	0	0	0	1,678,000	14,096,080
Parks									
pknnbdompk	North Beach Domino Park	0	400,000	0	0	0	0	0	400,000
		0	400,000	0	0	0	0	0	400,000
CIP									
pkcmpkayak	Muss Park Kayak Launch	204,750	0	0	0	0	0	0	204,750
		204,750	0	0	0	0	0	0	204,750
CIP Office									
pknbandshe	Band Shell Master Plan Improv	2,928,541	0	0	0	0	0	0	2,928,541
pksflamgob	Flamingo Park	16,217,539	0	0	0	0	0	0	16,217,539
pkclifegds	Lifeguard Stands Replacement	1,500,000	0	0	0	0	0	0	1,500,000
pkmmussprk	Muss Park	530,629	0	0	0	0	0	0	530,629
pkmrakowsr	Scott Rakow Youth Center - Ice Rink Mec	1,892,421	0	0	0	0	0	0	1,892,421
pkmrakowyc	Scott Rakow Youth Center Phase II	6,343,928	0	0	0	0	0	0	6,343,928
pkssppreme	South Pointe Park Remediation	5,694,680	3,105,000	0	0	0	0	0	8,799,680
pfssptpier	South Pointe Pier	8,270,920	0	0	0	0	0	0	8,270,920
		43,378,658	3,105,000	0	0	0	0	0	46,483,658
Parks									
pkstenproj	Flamingo Park Tennis Project	0	0	0	0	0	95,000	0	95,000
pkmmusspar	Muss Park Facility	0	1,050,000	0	0	0	0	0	1,050,000
pknteencen	North Beach Teen Center	0	566,000	0	0	0	0	0	566,000
pkctablerr	Standardized Park Picnic Table Replacem	0	71,000	71,000	71,000	0	0	0	213,000
pkctrashrr	Standardized Park Trash Receptacle Rep	0	40,000	40,000	40,000	0	0	0	120,000
		0	1,727,000	111,000	111,000	0	95,000	0	2,044,000
Parks & Recreation									
pknallpred	Allison Park Redesign	0	500,000	0	0	0	0	0	500,000
pknaltospk	Altos Del Mar Park Development	2,900,000	0	0	0	0	0	0	2,900,000

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pkcbluempl	Blueways Master Plan	80,000	0	0	0	0	0	0	80,000
pfnskatepk	City of Miami Beach Skatepark	400,000	0	0	0	0	0	0	400,000
pkncrespip	Crespi Park Field Renovation	88,500	0	0	0	0	0	0	88,500
pxmfisherp	Fisher Pk Irrigation System Restoration	43,800	0	0	0	0	0	0	43,800
pksflamfen	Flamingo Park Fencing	26,000	0	0	0	0	0	0	26,000
pksartturf	Flamingo Park Softball & Soccer Fields	0	800,000	0	0	0	0	0	800,000
pksflamtrk	Flamingo Park Track Resurfacing	50,000	0	0	0	0	0	0	50,000
pksflambbs	Flmgo Pk Baseball Stdm Scoreboard	25,000	0	0	0	0	0	0	25,000
pkcinsfpar	Install Fixtures@ Various Parks	130,000	0	0	0	0	0	0	130,000
pkctenncrt	New Tennis Courts at Par 3 Golf Course	300,000	0	0	0	0	0	0	300,000
pknbasknip	Normandy Isle Basketball Courts	55,000	0	0	0	0	0	0	55,000
pknnsptlss	Normandy Shores Park Fitness Circuit	199,500	0	0	0	0	0	112,000	311,500
pknfitcirc	NSOSP Replacement Fitness Circuit/Trail	99,000	0	0	0	0	0	0	99,000
pknnspycfc	NSPYC-Fitness Center Refurbishment	73,000	0	0	0	0	0	0	73,000
pknpvimpp1	Park View Island	0	250,000	0	0	0	0	0	250,000
pknpvientp	Park View Island- Entrance Planting	0	0	0	0	129,000	0	0	129,000
pkmpinedog	Pinetree Dog Park Expansion	0	0	106,000	0	0	0	0	106,000
pkcpolopge	Polo Park Playground Renovation	146,500	200,000	0	0	0	0	0	346,500
pxmpolosfr	Polo Park Sport Field Restoration	132,557	0	0	0	0	0	0	132,557
pkcpaintpf	Repaint/Repair of North End Parks Fence	115,000	0	0	0	0	0	0	115,000
pkssppplfn	South Pointe Park - Improvements	184,000	0	0	0	0	0	0	184,000
pknstillsf	Stillwater Pk Sports Field Lcape & Irri	45,450	0	0	0	0	0	0	45,450
pkmsunisle	Sunset Islands Neighborhoods/Park	120,000	0	0	0	0	0	0	120,000
pkntatumub	Tatum Pk Const 2 Outdoor Sand Volleyba	102,751	0	0	0	0	0	0	102,751
pkntnsbshe	Tent for the North Shore Bandshell	100,000	0	0	0	0	0	0	100,000
pkswashdg2	Washington Ave Dog Park Surfacing	66,000	34,000	0	0	0	0	0	100,000
		5,482,058	1,784,000	106,000	0	129,000	0	112,000	7,613,058
Parks and Recreation									
pksbuoysod	Buoy Park on Star Island- Sod, Irrigatio	0	88,000	0	0	0	0	0	88,000
pkncrespim	Crespi Park Improvements	0	56,000	0	0	0	0	0	56,000
pknturfrep	Fairway Park Turf Replacement & Other I	0	0	918,000	0	0	0	0	918,000
pknkaylaun	Kayak Launch Docks	0	175,000	0	0	0	0	0	175,000
pkslightim	Lights Replacements/Imp for Basketball	0	63,000	0	0	0	0	0	63,000
pknnorturf	Normandy Isle Park Turf Replacement & (	0	0	345,000	0	0	0	0	345,000
pknnorsptp	North Shore Park Tennis Project	0	0	0	0	0	75,000	0	75,000
pkcbenchrr	Standardized Park Bench Replacements (	0	90,000	90,000	90,000	0	0	0	270,000
pknstilimp	Stillwater Park Improvements	0	120,000	0	0	0	0	0	120,000
		0	592,000	1,353,000	90,000	0	75,000	0	2,110,000
Public Works									
pkcdicavel	7300 Dickens Ave L/scape-Irrigation Sys.	0	0	0	0	0	0	37,000	37,000
pfcbeachsh	Beach Shower Replacement & Renovatio	35,000	0	0	0	0	0	0	35,000
encduneres	Citywide Dune Restoration & Enhanceme	433,633	25,000	0	0	0	0	0	458,633
pkncollave	Collins Ave Street-Ends (26th - 42nd) IR	121,000	0	0	0	0	0	0	121,000

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pkmcollaum	Collins Avenue Medians (41st To 60th Str	0	0	0	0	0	0	26,000	26,000
pkslkpanis	Lake Pancoast Neighborhood Irrigation	47,000	0	0	0	0	0	0	47,000
pkcmgpsoil	Maurice Gibb Soil Remediation	70,000	222,000	0	0	0	0	0	292,000
pkmmusspkg	Muss Park Greenspace Expansion/Chase	663,428	0	0	0	0	0	0	663,428
pknnbbouts	North Beach Bump Outs (84)	220,000	0	0	0	0	0	0	220,000
		1,590,061	247,000	0	0	0	0	63,000	1,900,061
TCED									
pknbandssy	North Beach Band Shell Sound System U	0	40,000	0	0	0	0	0	40,000
		0	40,000	0	0	0	0	0	40,000
		50,655,527	7,895,000	1,570,000	201,000	129,000	170,000	175,000	60,795,527
Renewal and Replacement									
rrclifegds	Ocean Rescue Lifeguard Stations	90,000	0	0	0	0	0	0	90,000
		90,000	0	0	0	0	0	0	90,000
CIP Office									
rrs777bren	777 Building - Renovation	247,666	0	0	0	0	0	0	247,666
rrs777rere	777 Building - Restroom Renovation -- Th	78,206	0	0	0	0	0	0	78,206
rrccontg10	FY 2009-2010 R/R Contingency	9,285	0	0	0	0	0	0	9,285
rrspolicfr	Police Station Building-Firing Range Ven	370,000	0	0	0	0	0	0	370,000
		705,157	0	0	0	0	0	0	705,157
Fire									
rrspoli911	Fire Stations- 911 Alerting System Repl.	173,500	0	0	0	0	0	0	173,500
		173,500	0	0	0	0	0	0	173,500
Property Management									
rrs12extdr	12th St Parking Grge Ext Door Rpl -R&R	53,197	0	0	0	0	0	0	53,197
rrs13extgb	13th St Parking Grge Ext Glass Block-R&I	69,378	0	0	0	0	0	0	69,378
rrs13stpga	13th Street Parking Gara Fire Alarm -R&R	46,580	0	0	0	0	0	0	46,580
rrs13conpr	13th Street Parking Garage Concrete Pav	126,655	0	0	0	0	0	0	126,655
rrs13stpge	13th Street Parking Garage Elevator-R&R	184,800	0	0	0	0	0	0	184,800
rrs17strpc	17th St Parking Gar Spalling Conc -R&R	86,295	0	0	0	0	0	0	86,295
rrs17sterp	17th Street Parking Garage Elevators	876,000	0	0	0	0	0	0	876,000
rrs21stsha	21St Community Center-Ceiling and Light	53,738	0	0	0	0	0	0	53,738
rrm21recct	21st Recreation Center Electrical Servic	63,133	0	0	0	0	0	0	63,133
rrm21strcr	21st St. Recreation Center Repairs and R	118,259	0	0	0	0	0	0	118,259
rrn43stgar	42nd St. Garage Elevator Replacement	865,645	0	0	0	0	0	0	865,645
rrn42stgar	42nd St. Garage Fire Alarm System Repla	51,087	0	0	0	0	0	0	51,087
rrs555hvac	555 Bldg HVAC Upgrade and Replacemei	90,365	0	0	0	0	0	0	90,365
rrs555ele2	555 Building Electrical Upgrades	55,492	0	0	0	0	0	0	55,492
rrs555edor	555 Building Exterior Doors Replacement	44,098	11,000	0	0	0	0	0	55,098
rrs555exwr	555 Building Exterior Wall Repairs	39,000	0	0	0	0	0	0	39,000
rrs555irfd	555 Building Install Recirculation fans	0	79,000	0	0	0	0	0	79,000

CITY OF MIAMI BEACH

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
rrs555elec	555 Building Main Electrical Service Rep	41,685	0	0	0	0	0	0	41,685
rrcwindret	555, 777, 21st Rec Center Wind Retrofit	591,462	0	0	0	0	0	0	591,462
rrs777lwck	777 Bldg renovation	33,000	0	0	0	0	0	0	33,000
rrs777rest	777 Building Restroom Renovations	25,000	0	0	0	0	0	0	25,000
rrs7elevrp	7th St Parking Grge Replace Elev -R&R	236,500	0	0	0	0	0	0	236,500
rrs7stgarf	7th St. Garage Fire Alarm System Replac	51,087	0	0	0	0	0	0	51,087
rrs7strpnt	7th Street Parking Garage Renovation	1,900,000	0	0	0	0	0	0	1,900,000
rrccommacr	A/C Replacement Communication Sites	40,000	0	0	0	0	0	0	40,000
rrsancacrp	Anchor Garage A/C Replacement -R&R	86,020	0	0	0	0	0	0	86,020
rrsancefis	Anchor Garage EFIS System & Waterproc	0	25,000	0	0	0	0	0	25,000
rrsanchelr	Anchor Garage Elevator Replcmnt -R&R	357,995	0	0	0	0	0	0	357,995
rrsancentr	Anchor Garage Entrance Water Intrusion	0	50,000	0	0	0	0	0	50,000
rrsanchand	Anchor Garage Hand Rail Replacement	0	25,000	0	0	0	0	0	25,000
rrsancjoin	Anchor Garage Joint Replacement	0	75,000	0	0	0	0	0	75,000
rrsancclea	Anchor Garage Pressure Cleaning, Repai	0	200,000	0	0	0	0	0	200,000
rrsanchrep	Anchor Garage Repair and Upkept	220,000	0	0	0	0	0	0	220,000
rrsancsrfr	Anchor Garage Roof Replcmnt -R&R	95,645	0	0	0	0	0	0	95,645
rrsancroof	Anchor Garage Roof Restoration	0	200,000	0	0	0	0	0	200,000
rrsancstai	Anchor Garage Stairwell Exhaust	0	25,000	0	0	0	0	0	25,000
rrsancwind	Anchor Garage Window Replacement	0	50,000	0	0	0	0	0	50,000
rrmbasshp2	Bass Heat Pump Replacement	100,000	0	0	0	0	0	0	100,000
rrmbassebb	Bass Museum Electrical Breaker Box Rep	38,968	0	0	0	0	0	0	38,968
rrmbassext	Bass Museum Exterior Lighting Replacem	42,308	0	0	0	0	0	0	42,308
rrmbassmgr	Bass Museum Generator Replacement	51,779	0	0	0	0	0	0	51,779
rrmbashvac	Bass Museum HVAC Controls	50,000	0	0	0	0	0	0	50,000
rrmbassher	Bass Museum Hydraulic Elevator Replace	66,127	0	0	0	0	0	0	66,127
rrmbassmir	Bass Museum Insulation Replacement	27,911	0	0	0	0	0	0	27,911
rrmbasslci	Bass Museum Light Controls and Instrum	57,070	0	0	0	0	0	0	57,070
rrmbasswsp	Bass Museum Weather Seal & Paint -R&F	27,478	0	0	0	0	0	0	27,478
rrcbeacres	Beach Restrooms Paint and Concrete Re	0	225,000	0	0	0	0	0	225,000
rrsbotgwin	Botanical Garden Window Replacement	100,000	0	0	0	0	0	0	100,000
rrnbctextr	Byron Carlyle Theater Exterior and Roof	80,000	0	0	0	0	0	0	80,000
rrsbyronsh	Byron/Carlyle Replacement of Stage and	132,000	0	0	0	0	0	0	132,000
rrccarlccl	Carl Fisher Clubhouse Exterior Window	53,720	0	0	0	0	0	0	53,720
rrccfcrgds	Carl Fisher Clubhouse Replace Gutter-R&	25,795	0	0	0	0	0	0	25,795
rrccfchrfr	Carl Fisher Clubhouse Roof Replcmnt -R&	105,600	0	0	0	0	0	0	105,600
rrscityeup	City Hall - Electrical Upgrades	50,000	0	0	0	0	0	0	50,000
rrscityere	City Hall - Elevator Renovation	175,000	0	0	0	0	0	0	175,000
rrscityair	City Hall Air Handling Unit Replacement	0	250,000	0	0	0	0	0	250,000
rrscityeme	City Hall Bldg Renov & Elec Main Elevato	88,745	0	0	0	0	0	0	88,745
rrscitycas	City Hall Card Access System Replaceme	88,480	0	0	0	0	0	0	88,480
rrschcarpr	City Hall Carpet Replacement	31,075	0	0	0	0	0	0	31,075
rrschcarp4	City Hall Carpet Replacement 4th Floor	185,000	0	0	0	0	0	0	185,000
rrscomdais	City Hall Commission Chamber Dais	0	150,000	0	0	0	0	0	150,000

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
rrscityele	City Hall Elevator Repair	238,700	0	0	0	0	0	0	238,700
rrschemels	City Hall Emergency Lighting System	353,650	0	0	0	0	0	0	353,650
rrschfires	City Hall Fire Alarm System	314,325	0	0	0	0	0	0	314,325
rrscityfsp	City Hall Fire Supression Pump Replacem	32,175	0	0	0	0	0	0	32,175
rrscityhus	City Hall Halon Upgrade and Service Elev	143,484	0	0	0	0	0	0	143,484
rrscityvdt	City Hall High Voltage Distribution Repa	27,500	0	0	0	0	0	0	27,500
rrscitychr	City Hall restroom renovation.	42,000	0	0	0	0	0	0	42,000
rrscityvar	City Hall Variable Air Volume Damper Rep	0	100,000	0	0	0	0	0	100,000
rrscityelu	City Hall- Electrical Upgrades	353,772	0	0	0	0	0	0	353,772
rrscolorcc	Colony Theater Condenser Coils Replace	40,000	0	0	0	0	0	0	40,000
rrscolthep	Colony Theater Ext Water Seal & Paint	71,500	0	0	0	0	0	0	71,500
rrscolormr	Colony Theater Roof Maintanace	27,000	0	0	0	0	0	0	27,000
rrsfillelr	Fillmore Exterior Lighting Replacement	27,390	0	0	0	0	0	0	27,390
rrsfire3od	Fire Station 3 - Interior Overhead Door	145,225	0	0	0	0	0	0	145,225
rrmfire2rr	Fire Station # 2 Support Building- Roof	179,732	0	0	0	0	0	0	179,732
rrmfi4air	Fire Station # 4 Air Handler Replacement	0	60,000	0	0	0	0	0	60,000
rrsfire1ed	Fire Station 1 - Interior and Exterior D	131,365	0	0	0	0	0	0	131,365
rrcfir1crp	Fire Station 1 Carpet Replacement	31,000	0	0	0	0	0	0	31,000
rrsfir1elr	Fire Station 1 Electrical Replacement	69,000	0	0	0	0	0	0	69,000
rrcexhfans	Fire Station 1 Exhaust Fans	44,590	0	0	0	0	0	0	44,590
rrsfir1flr	Fire Station 1 Floor Replacement	138,000	0	0	0	0	0	0	138,000
rrsfirgenr	Fire Station 1 Generator Replacement	98,450	0	0	0	0	0	0	98,450
rrsfire1vp	Fire Station 1 Various Projects	337,943	0	0	0	0	0	0	337,943
rrsfire2rr	Fire Station 2 Reroof	184,800	0	0	0	0	0	0	184,800
rrcfir3crp	Fire Station 3 Carpet Replacement	44,000	0	0	0	0	0	0	44,000
rrcfs3extp	Fire Station 3 Exterior and Painting	62,000	0	0	0	0	0	0	62,000
rrmfir3tan	Fire Station 3 Fuel Tank and Piping Rest	0	65,000	0	0	0	0	0	65,000
rrsfir3mrr	Fire Station 3 Main Restroom Renovation	28,000	0	0	0	0	0	0	28,000
rrsfir3plr	Fire Station 3 Parking Lot Resurface	54,000	0	0	0	0	0	0	54,000
rrsflapool	Flamingo Park Pool Equipment Replacem	0	131,000	0	0	0	0	0	131,000
rrsfleetrs	Fleet Management Exterior Restoration	0	50,000	0	0	0	0	0	50,000
rrsfleets2	Fleet Mangement Shop 2 Building Exhaus	46,787	0	0	0	0	0	0	46,787
rrsfleetec	Fleet Mangement Shop 2 HVAC Electrical	79,592	0	0	0	0	0	0	79,592
rrsfleetac	Fleet Mangement Shop 2 HVAC Repair	29,368	0	0	0	0	0	0	29,368
rrsfleetsb	Fleet/Sanitation Fire Alarm System Repl	85,800	0	0	0	0	0	0	85,800
rrccontg11	FY 11 Contingency	74,196	0	0	0	0	0	0	74,196
rrccontg08	FY 2007-2008 R/R Contingency	3,127	0	0	0	0	0	0	3,127
rrccontncy	FY 2008-2009 R/R Contingency	374,642	0	0	0	0	0	0	374,642
rrcgardenc	Garden Center Lighting Fixtures and Wiri	73,725	0	0	0	0	0	0	73,725
rrshistpai	Historic City Hall Exterior Paint & Seal	0	200,000	0	0	0	0	0	200,000
rrshchduct	Historic City Hall HVAC Ductwork Cleanin	0	30,000	0	0	0	0	0	30,000
rrshchtrrp	Historic City Hall Tile Roof Replacement	53,647	0	0	0	0	0	0	53,647
rrshchelev	Historical City Hall Elevator Renewal	269,500	0	0	0	0	0	0	269,500
rrsfl1duct	HVAC Controls Replacement Fleet Shop	42,000	0	0	0	0	0	0	42,000

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
rrsfl1hvac	HVAC Ductwork Repair Fleet Shop 1	30,000	0	0	0	0	0	0	30,000
rrsfl2hvac	HVAC Ductwork Repair Fleet Shop 2	26,000	0	0	0	0	0	0	26,000
rrsfl3hvac	HVAC Ductwork Repair Fleet Shop 3	56,000	0	0	0	0	0	0	56,000
rrslincmfp	Lincoln Rd. Mall Fountain Pump, Landsca	62,315	0	0	0	0	0	0	62,315
rrsmarboat	Marine Patrol Boat Lift Replacement	0	35,000	0	0	0	0	0	35,000
rrsemergen	Marine Patrol Emergency Generator	64,515	0	0	0	0	0	0	64,515
rrmmcbemlr	Miami City Ballet Emer Light Repl -R&R	52,863	0	0	0	0	0	0	52,863
rrmmcbexcr	Miami City Ballet ext Cncrte Rest -R&R	50,875	0	0	0	0	0	0	50,875
rrmmcbwdre	Miami City Ballet Window Replacement-R	86,491	0	0	0	0	0	0	86,491
rrnnorpool	Normandy Isle Pool Equipment Replacem	0	95,000	0	0	0	0	0	95,000
rrnngwater	Normandy Shores Golf Club Waterproofin	0	25,000	0	0	0	0	0	25,000
rrnopenspp	North Shore Open Space Park Pavilion	150,000	0	0	0	0	0	0	150,000
rrnrestren	North Shore Park Restroom Renovations	0	100,000	0	0	0	0	0	100,000
rrnnorthyc	North Shore Youth Center – A/C & Duct R	94,183	0	0	0	0	0	0	94,183
rrnnsychdr	North Shore Youth Center HVAC	97,130	0	0	0	0	0	0	97,130
rrnnsychdc	North Shore Youth Center HVAC Ductwor	0	30,000	0	0	0	0	0	30,000
rrnnsycrrp	North Shore Youth Center Roof Replacem	54,958	0	0	0	0	0	0	54,958
rrmoceanau	Oceanfront Auditorium HVAC Controls Re	0	180,000	0	0	0	0	0	180,000
rrspalairc	PAL Building A/C Replacement	0	70,000	0	0	0	0	0	70,000
rrmpenngar	Pennsylvania Garage Roof Renovation	60,000	0	0	0	0	0	0	60,000
rrspolibvp	Police Building Various Projects	605,098	0	0	0	0	0	0	605,098
rrspolihef	Police Headquarters Elevators and Fire A	458,798	0	0	0	0	0	0	458,798
rrspolicfa	Police HQ & Parking Garage-Fire Alarm R	240,732	0	0	0	0	0	0	240,732
rrspolipbp	Police Pressure Booster Pump Replacem	35,000	0	0	0	0	0	0	35,000
rrspolpneu	Police St Pneumatic Controls Replacemei	0	55,000	0	0	0	0	0	55,000
rrspolicpr	Police Stat Garage Concrete Paving Repl	353,000	0	0	0	0	0	0	353,000
rrspoliacr	Police Station A/C Replacement	45,000	0	0	0	0	0	0	45,000
rrspoliada	Police Station ADA Accomodations	39,000	0	0	0	0	0	0	39,000
rrspolipwr	Police Station Ext Painting Repair	111,000	0	0	0	0	0	0	111,000
rrspolifc2	Police Station Floor Covering Phase 2	199,000	0	0	0	0	0	0	199,000
rrspolifc3	Police Station Floor Covering Phase 3	149,000	0	0	0	0	0	0	149,000
rrspolicfc	Police Station Floor Covering Replacemnt	71,500	0	0	0	0	0	0	71,500
rrspolhvac	Police Station HVAC Ductwork Cleaning	0	30,000	0	0	0	0	0	30,000
rrspsthvac	Police Station HVAC Replacement and Du	147,675	0	0	0	0	0	0	147,675
rrspoliirf	Police station restrom exhaust replace	40,000	0	0	0	0	0	0	40,000
rrspolirfr	Police Station Roof Replacement	237,000	0	0	0	0	0	0	237,000
rrspoliair	Police Variable Air Volume Damper Repla	0	180,000	0	0	0	0	0	180,000
rrspolfreq	Police Variable Frequency Drive Replace	0	90,000	0	0	0	0	0	90,000
rrcpwmfewr	Public Works Maint. Facility Exterior Wi	85,522	0	0	0	0	0	0	85,522
rrcpwmfgrp	Public Works Maint. Facility Generator R	195,314	0	0	0	0	0	0	195,314
rrcfsroofr	Replace Fire Support Service Bldg Roof	110,000	0	0	0	0	0	0	110,000
rrmsrycacc	Replace Scott Rakow Yth Ctr A/C Control	25,000	0	0	0	0	0	0	25,000
rrmsrycsbr	Replace Scott Rakow Yth Ctr Support Bea	50,000	0	0	0	0	0	0	50,000
rrsssccerp	Replace South Shore Comm Ctr Elevator	173,000	0	0	0	0	0	0	173,000

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
rrssscflr	Replace South Shore Community Ctr Floc	117,000	0	0	0	0	0	0	117,000
rrssainre	Sanitation Interior Replacement	0	75,000	0	0	0	0	0	75,000
rrssanreac	Sanitation Replace A/C -R&R	26,235	0	0	0	0	0	0	26,235
rrssanextp	Sanitation Reseal / Paint Exterior -R&R	64,163	0	0	0	0	0	0	64,163
rrsroofres	Sanitation Roof Restoration	0	300,000	0	0	0	0	0	300,000
rrcswipool	Scott Rakow & North Shore Swimming Pc	86,460	0	0	0	0	0	0	86,460
rrssouthc2	South Shore CC Emergency System	50,000	0	0	0	0	0	0	50,000
rrssouthrr	South Shore Community Center - Roof Re	418,364	0	0	0	0	0	0	418,364
rrssouthcc	South Shore Community Center – Replac	130,748	0	0	0	0	0	0	130,748
rrsssouths	South Shore Community Center Emergen	59,180	0	0	0	0	0	0	59,180
rrssouthac	South Shore Community Center HVAC Re	343,301	0	0	0	0	0	0	343,301
rrsshccvp	South Shore Community Center Various F	284,014	0	0	0	0	0	0	284,014
rrssccidr	South Shore Community Ctr Interior Door:	131,000	0	0	0	0	0	0	131,000
		18,397,591	3,266,000	0	0	0	0	0	21,663,591
Property Managemnet									
rrslinc11b	1100 Block of Lincoln Rd Updates	133,000	0	0	0	0	0	0	133,000
		133,000	0	0	0	0	0	0	133,000
TCED									
rrplbridnb	Painting & Lighting of Bridges in NB	0	1,100,000	0	0	0	0	0	1,100,000
		0	1,100,000	0	0	0	0	0	1,100,000
		19,499,248	4,366,000	0	0	0	0	0	23,865,248
Seawalls									
CIP Office									
enmbotancc	Seawall-Botanical Gard/Collins Canal Cor	1,208,662	0	0	0	0	0	0	1,208,662
ensflamisw	Seawall-Flamingo Drive Rehabilitation	322,487	0	0	0	0	0	0	322,487
		1,531,149	0	0	0	0	0	0	1,531,149
Public Works									
enninbchsw	Indian Beach Park Seawall	0	0	715,000	0	0	0	0	715,000
ennindcrsw	Indian Creek Park Seawall	160,000	0	0	0	0	0	0	160,000
pwcseawall	Seawall Repairs	400,000	0	0	0	0	0	0	400,000
ensbayrdsw	Seawall-Bay Road Rehabilitation	0	0	275,000	0	0	0	275,000	550,000
ensbiscbse	Seawall-Biscayne Bay St End Enh PhII	2,235,262	0	0	0	0	0	542,000	2,777,262
pwndaveshr	Seawall-Dickens Av Shoreline & Bike Patt	592,750	0	0	0	0	0	150,000	742,750
enmindcrkg	Seawall-Indian Creek Greenway	100,000	0	0	0	0	0	15,000,000	15,100,000
enslinccsw	Seawall-Lincoln Court Rehabilitation	0	0	548,000	0	0	0	0	548,000
encwtrdred	Seawall-Waterways Dredging	105,954	0	0	0	0	0	0	105,954
ensshanews	Shane Watersport Seawall	0	134,000	495,000	0	0	0	0	629,000
		3,593,966	134,000	2,033,000	0	0	0	15,967,000	21,727,966
Public Works/CIP									
enssearpfm	Seawall Repair - Fleet Management	1,877,082	0	0	0	0	0	0	1,877,082
ennmusspsw	Seawall-Muss Park Rehabilitation	674,000	0	0	0	0	0	0	674,000

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		2,551,082	0	0	0	0	0	0	2,551,082
Tourism and Cultural Development									
enmjccswll	JCC Seawall Reimbusement	121,000	120,000	0	0	0	0	0	241,000
		121,000	120,000	0	0	0	0	0	241,000
		7,797,197	254,000	2,033,000	0	0	0	15,967,000	26,051,197
Street/Sidewalk/Streetscape Improvements									
CIP									
rwnbiscpew	Biscayne Pointe Island Entryway	0	50,000	0	0	0	0	0	50,000
		0	50,000	0	0	0	0	0	50,000
CIP Office									
rws17thstn	17th Street North Imprv Penn Av to Wash	0	2,000,000	0	0	0	0	0	2,000,000
rwmsunisla	Bayshore Neigh Sunset Isl 1 & 2 BPE	9,058,417	0	0	0	0	0	0	9,058,417
rwmbaysbpa	Bayshore Neighborhood - Bid Pack A	27,776,435	0	0	0	0	0	0	27,776,435
rwmbaysbpb	Bayshore Neighborhood - Bid Pack B	14,148,102	0	0	0	0	0	0	14,148,102
rwmbaysbpc	Bayshore Neighborhood - Bid Pack C	4,862,118	0	0	0	0	0	0	4,862,118
rwmbaysbpd	Bayshore Neighborhood - Bid Pack D	11,706,338	3,300,000	3,852,000	0	0	0	0	18,858,338
rwnbsptrow	Biscayne Point Neighborhood Improveme	22,805,305	0	0	0	0	0	0	22,805,305
rwscityctr	CCHV Neigh. Improv.-Historic Dist. BP9A	15,227,464	0	0	0	0	0	0	15,227,464
rwscitylfe	City Center 9A Legal Fees	350,000	0	0	0	0	0	0	350,000
rwscchvb9b	City Center-Commercial Dist BP9B	13,535,842	0	0	0	0	0	0	13,535,842
rwscollpar	Collins Park Ancillary Improvements	4,000,000	0	0	0	0	0	0	4,000,000
pksclrepay	Collins Pk/Streetscape/Rotunda Repayme	1,269,060	0	0	0	0	0	0	1,269,060
rwmconvctr	Convention Center Lincoln Rd Connectors	0	10,000,000	0	0	0	0	0	10,000,000
trmdirsign	Directory Signs in the City Center ROW	108,268	0	0	0	0	0	0	108,268
rwsfirstsi	First Street Imp Alton & Washington	435,000	0	0	0	0	0	0	435,000
rwmlagorce	LaGorce Neighborhood Improvements	13,409,272	5,159,344	8,090,000	0	0	0	0	26,658,616
pwsledligt	LED Lighting Installation	1,054,790	0	0	0	0	0	0	1,054,790
rwmlincoln	Lincoln Rd Between Collins & Washingtor	2,516,583	0	0	0	0	0	0	2,516,583
rwslinwash	Lincoln Road Washington Av to Lenox Ave	0	20,000,000	3,451,000	0	0	0	0	23,451,000
rwnnormis1	Normandy Isle Neighborhood ROW Phase	1,396,215	0	0	0	0	0	0	1,396,215
rwnnormsho	Normandy Shores Neighborhood ROW Pl	270,073	0	0	0	0	0	0	270,073
rwnnorthsh	North Shore Neighborhood Improvements	13,483,335	(1,159,344)	13,622,000	10,567,000	0	0	0	36,512,991
rwsislands	Palm & Hibiscus Island Enhancement	13,392,646	4,730,000	0	0	0	0	0	18,122,646
rwssprdaii	S Pointe Improvements - Ph II	13,276,646	0	0	0	0	0	0	13,276,646
rwssprdaiv	S Pointe Improvements - Ph III-V	19,707,837	500,000	0	0	0	0	0	20,207,837
rwsspdrmpl	South Pointe Drive Median Planters	120,000	50,000	0	0	0	0	0	170,000
rwsstarisl	Star Island Enhancements	1,680,961	0	0	0	0	0	0	1,680,961
rwsvencswy	Venetian Neigh - Causeway (Bid D)	2,827,000	0	0	0	0	0	0	2,827,000
rwsvenebpc	Venetian Neigh - Venetian Islands	26,499,435	0	0	0	0	0	0	26,499,435
rwsvenebpb	Venetian Neighborhood - Belle Isle	8,876,397	0	0	0	0	0	0	8,876,397
		243,793,538	44,580,000	29,015,000	10,567,000	0	0	0	327,955,538

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
Parks & Recreation									
pkcaspdriv	Driveway and Sidewalk Repairs	0	0	196,000	0	0	0	0	196,000
		0	0	196,000	0	0	0	0	196,000
Planning									
rwslincrmp	Lincoln Road Master Plan Study	500,000	0	0	0	0	0	0	500,000
		500,000	0	0	0	0	0	0	500,000
Public Works									
pwc54irsfm	54in Diameter Redundant Sewer Force M	1,390,000	11,010,000	0	0	0	0	0	12,400,000
74stcolave	74 St from Collins to Carlyle Ave	85,000	0	0	0	0	0	0	85,000
75stcolave	75th St from Collins Ave to Dickens Ave	85,000	0	0	0	0	0	0	85,000
pwsalleres	Alleyway Restoration - Phase III	412,500	0	0	0	0	0	0	412,500
rwsalleywy	Alleyway Restoration Program Ph I	2,360,000	0	0	0	0	0	0	2,360,000
rwcalleph2	Alleyway Restoration Program Ph II	330,000	0	0	0	0	0	0	330,000
rwsaltutly	Alton Road Utilities from 5th to Mich	4,195,407	0	0	0	0	0	0	4,195,407
pwcastrprp	Aluminum Streetlighting Pole Replacemer	200,000	0	0	0	0	0	0	200,000
trcboardrt	Boardwalk Repair and Restoration	304,825	0	0	0	0	0	0	304,825
rwscollavu	Collins Ave Utility from 5th To 15th St	742,986	0	0	0	0	0	0	742,986
pwcdhotspt	Drainage Hot Spots	2,659,373	0	0	0	0	0	0	2,659,373
pwcdhsfy14	Drainage Hot Spots FY14	1,000,000	0	0	0	0	0	0	1,000,000
rwneverpav	Everglades Court Alleyway Paving	0	150,000	150,000	0	0	0	0	300,000
pksflam10g	Flamingo 10g-6 Street ROW improvemen	9,201,399	7,695,000	0	0	0	0	0	16,896,399
rwsflambpa	Flamingo Neighborhood - Bid Pack A	9,371,487	0	29,473,000	1,250,000	1,078,000	0	0	41,172,487
rwsflambpc	Flamingo Neighborhood - Bid Pack C	5,706,335	0	379,000	29,117,000	1,331,000	0	1,148,000	37,681,335
rwcirrmacc	Irrigation Sys MacArthur Cswy Repair/Up	0	0	0	0	0	0	28,000	28,000
rwmlagpave	LaGorce Island (Street Pavement)	283,000	3,136,000	0	0	0	0	9,000,000	12,419,000
rwmlightre	LaGorce Island - Lighting, Trees, Misc	66,376	0	0	0	0	0	0	66,376
pwslinclan	Lincoln Rd Landscaping-Lenox to Wash.	150,000	0	0	0	0	0	0	150,000
pkslinrdft	Lincoln Road Landscaping FY 13	150,000	0	0	0	0	0	0	150,000
pkslinrdls	Lincoln Road Mall ADA Pedestrian pathwa	87,500	0	0	0	0	0	0	87,500
pkmnoptrrp	Nautilus / Orchard Park Tree Replacemen	0	0	0	0	0	0	119,000	119,000
rwnnbtcsti	North Beach Town Center Streetscape Im	0	0	0	11,790,000	0	0	0	11,790,000
pwcpavasse	Pavement assessment survey	0	327,000	0	0	0	0	0	327,000
rwnirraltr	Repair & Upgrade Irr Sys 2000-6300 Altor	0	0	0	0	0	0	72,000	72,000
pwseucimpr	Reserve - Euclid Ave Imp at Lincoln Rd	485,820	0	0	0	0	0	0	485,820
pksrestrwl	Restorative Tree Well Treatment Ph III	692,000	0	0	0	0	0	0	692,000
pkctreph2c	RestorativeTreeWell-2C-71St Bay D/Ruel	85,432	0	0	0	0	0	0	85,432
pkctreeph3	RestorativeTreeWell-PH 3-Washington Av	83,911	600,000	0	0	0	0	0	683,911
pkctreeph4	RestorativeTreeWell-PH 4-Ocean Drive	690,000	0	0	0	0	0	0	690,000
pkctreeph5	RestorativeTreeWell-PH 5-41st St	0	489,000	0	0	0	0	0	489,000
pkctreeph6	RestorativeTreeWell-PH 6-5 St Alton/Oce	202,987	0	0	0	0	0	0	202,987
rwcrowimp1	ROW Improvement Project	4,186,499	0	0	0	0	0	0	4,186,499
rwcrowim14	ROW Improvement Project FY 14	230,000	0	0	0	0	0	0	230,000

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
rwcrowim15	ROW Improvement Project FY 15	0	0	330,000	0	0	0	0	330,000
rwcmtceph2	ROW Maintenance - Phase II	371,190	0	0	0	0	0	0	371,190
rwcrowimp2	ROW Maintenance Project	1,585,000	0	0	0	0	0	0	1,585,000
stcsideasv	Sidewalk Assessment Survey	0	75,000	75,000	0	0	0	0	150,000
rwcsiderep	Sidewalk Repairs (City-Wide)	0	225,000	0	0	0	0	0	225,000
rwcstreetr	Street Pavement Restoration	400,000	0	0	0	0	0	0	400,000
rwnstnsisl	Streetlighting Improv-North Shore Island	544,000	0	0	0	0	0	0	544,000
pwssunhari	Sunset Harbour Neighborhood Improvem	761,000	993,000	0	0	0	0	1,837,000	3,591,000
rwsuplight	Uplighting-5th Street (Lenox to Ocean Av	508,800	0	0	0	0	0	0	508,800
pwcchlight	Washington Ave Cobra Head Lighting	40,000	0	0	0	0	0	0	40,000
rwswashspd	Washington Ave South Pointe Dr Improv	594,675	0	0	0	0	0	0	594,675
rwswestrow	West Avenue/Bay Road Improvements	5,078,269	16,851,000	1,512,000	0	0	0	0	23,441,269
		55,320,771	41,551,000	31,919,000	42,157,000	2,409,000	0	12,204,000	185,560,771
		299,614,309	86,181,000	61,130,000	52,724,000	2,409,000	0	12,204,000	514,262,309
Transit / Transportation									
CIP office									
rwnnimarp2	Normandy Isles-Marseille Lighting PhII	139,000	0	0	0	0	0	0	139,000
		139,000	0	0	0	0	0	0	139,000
Planning									
trnnbtownc	North Beach Town Center Complete Stree	272,000	0	0	0	0	0	3,067,000	3,339,000
		272,000	0	0	0	0	0	3,067,000	3,339,000
Property Management									
trmmbwelmb	Miami Beach Welcome Sign Repair	40,000	0	0	0	0	0	0	40,000
		40,000	0	0	0	0	0	0	40,000
Public Works									
trs16stops	16th St. Operational Improv/Enhancemen	7,658,094	0	1,747,000	0	0	0	0	9,405,094
trcagnmpp2	AGN Master Plan Update - Phase 2	180,000	0	0	0	0	0	0	180,000
encbaywalk	Baywalk Phase 1	626,274	0	0	0	0	0	0	626,274
enbchwalk2	Beachwalk II	4,736,731	0	0	0	0	0	0	4,736,731
enbchsevil	Beachwalk Seville	100,000	0	0	0	0	0	0	100,000
rwccitywcr	City W Curb Ramp Installation/Maint	206,000	0	0	0	0	0	0	206,000
trcwayfind	Citywide Wayfinding Signage System	2,012,481	0	0	0	0	0	0	2,012,481
rwccrosswa	Crosswalks	566,119	0	0	0	0	0	0	566,119
rwccrospii	Crosswalks - Phase II	369,000	0	0	0	0	0	0	369,000
rwccrpsph3	Crosswalks - Phase III	100,000	0	0	0	0	0	0	100,000
enmbchwlk1	Middle Beach Rec Corridor Ph I	1,063,553	0	0	0	0	0	0	1,063,553
enmbchwlk2	Middle Beach Rec Corridor Ph II	9,599,037	3,000,000	0	0	0	0	0	12,599,037
enmbchwlk3	Middle Beach Rec Corridor Ph III	0	475,000	0	0	0	12,094,000	0	12,569,000
pwcmastph2	Misc Mast Arm Painting FY14	100,000	0	0	0	0	0	0	100,000
pwcmastarm	Miscellaneous Mast Arm Painting	400,000	0	0	0	0	0	0	400,000
rwcmobbusa	Next Bus Mobile App	40,000	0	0	0	0	0	0	40,000

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
ennnbrecce	North Beach Rec Corridor Ext 79th Street	187,700	0	0	0	0	0	0	187,700
rwpedscosi	Pedestrian Countdown Signals Ph I	496,000	0	0	0	0	0	0	496,000
pwepedcs14	Pedestrian Crossing Improvements FY 14	100,000	0	0	0	0	0	0	100,000
pwepedcs15	Pedestrian Crossing Improvements FY 15	0	0	100,000	0	0	0	0	100,000
		28,540,989	3,475,000	1,847,000	0	0	12,094,000	0	45,956,989
TCD									
trnentsign	Entrance Signs to North Beach	0	300,000	0	0	0	0	0	300,000
		0	300,000	0	0	0	0	0	300,000
Transportation									
pgcbikeprk	Bicycle Parking - Phase I	162,900	0	0	0	0	0	0	162,900
pkcbicpph2	Bicycle Parking Phase II	140,000	0	0	0	0	0	0	140,000
rwcbicpepr	Bicycle Pedestrian Projects Citywide	2,516,131	0	0	0	0	0	0	2,516,131
pwcbusstop	Bus Stop Improvements	116,500	0	0	0	0	0	0	116,500
trcintsyst	Intelligent Transportation System Match	0	4,560,000	0	0	0	0	0	4,560,000
trcmbtrani	Miami Beach Trans Improvement Study	150,000	0	0	0	0	0	0	150,000
pwepedcsii	Pedestrian Crossing Improvements FY 13	475,000	0	0	0	0	0	0	475,000
rwsespclos	Permanent Closure of Espanola Way Bet\	0	100,000	0	0	0	0	0	100,000
rwctrafcal	Traffic Calming Program	446,962	0	0	0	0	0	0	446,962
pwmtrafcir	Traffic Circle- 22nd Street and Park Ave	0	336,000	0	0	0	0	0	336,000
		4,007,493	4,996,000	0	0	0	0	0	9,003,493
		32,999,482	8,771,000	1,847,000	0	0	12,094,000	3,067,000	58,778,482
Utilities									
CIP									
utmbaysncb	Bayshore Neigh. Central Bayshore - Soutl	0	4,500,000	0	0	0	0	0	4,500,000
utnbiscpsi	Biscayne Point Stormwater Improvements	0	0	0	0	4,287,000	0	0	4,287,000
utmccstoim	City Center Stormwater Improvements	0	0	0	0	29,999,000	0	0	29,999,000
utcconvinj	Conversion of Injection Wells	0	2,464,000	2,464,000	0	0	0	0	4,928,000
utmlagalli	LaGorce Island/Allison Island	0	0	0	0	8,881,000	0	0	8,881,000
utmnaudimp	Nautilus Drainage Improvements	0	0	0	11,819,000	0	0	0	11,819,000
utcstormpm	New Stormwater Pump Stations	0	4,824,000	4,824,000	4,824,000	4,824,000	0	0	19,296,000
utnnisdimp	Normandy Isle South Drainage Improvem	0	0	21,581,000	0	0	0	0	21,581,000
utnnsdrimp	Normandy Shores Drainage Improvement	0	0	0	0	21,581,000	0	0	21,581,000
utsspstoim	South Pointe Stormwater Improvements	0	0	0	6,334,000	0	0	0	6,334,000
utssunsimp	Sunset Islands I & II Stormwater Improv.	0	0	0	4,287,000	0	0	0	4,287,000
		0	11,788,000	28,869,000	27,264,000	69,572,000	0	0	137,493,000
CIP Office									
rwubelleou	Belle Isle Outfall Pipes Replacement	484,519	0	0	0	0	0	0	484,519
utmindcree	Indian Creek 28th to 41st	1,992,065	0	0	0	0	0	0	1,992,065
utcwtrmain	Upsizing Undr Cap Wtr Mn IC 25-41 St	3,135,762	0	0	0	0	0	0	3,135,762
		5,612,347	0	0	0	0	0	0	5,612,347
Public Workds									

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PROJECT	PROGRAM	Previous Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future	Total
utmwatermr	Water Main Rehabilitation - La Gorce	0	0	1,223,000	731,000	0	0	0	1,954,000
		0	0	1,223,000	731,000	0	0	0	1,954,000
Public Works									
utc20water	20-Inch Water Line Replacement	0	0	0	2,311,000	0	0	0	2,311,000
utc30safmc	30in Sub Aqueous Force Main Condition	0	354,000	0	0	0	0	0	354,000
utsstormps	6, 10, & 14th St Stormwater Pump Station	11,250,000	0	0	0	0	0	0	11,250,000
utn63stwmn	63rd Street 16" Water Main	1,400,000	0	0	0	0	0	0	1,400,000
utsbrpstao	Bay Road Pump Station Outfall	318,000	0	0	0	0	0	0	318,000
utcstortrr	Citywide Storage Tank Rplc & Repairs	0	59,000	0	0	0	0	0	59,000
utcsubmain	Citywide Sub- Acqueous Feasabilty Study	360,000	0	0	0	0	0	0	360,000
utctestwel	Citywide Test Well Monitoring	0	255,000	140,000	140,000	140,000	140,000	0	815,000
utccollmai	Collins Ave Main: SP Drive-72nd Street	885,000	0	0	0	0	0	0	885,000
utcdermcdp	County "DERM" & EPA Consent Decree F	0	50,000	400,000	400,000	400,000	0	500,000	1,750,000
utswashspd	Drainage Imp- Washington & So Pointe	405,000	0	0	0	0	0	0	405,000
utmdinb56s	Drainage Improv- North Bay & 56 St	187,292	0	0	0	0	0	0	187,292
utcinipph3	Infiltration & Inflow Program - Phase 3	1,000,000	2,855,000	2,855,000	0	0	0	0	6,710,000
utcinfilfl	Infiltration & Inflow Program Phase I	6,478,009	0	0	0	0	0	0	6,478,009
utcinfphii	Infiltration & Inflow Program Phase II	839,500	0	0	0	0	0	0	839,500
utcstsewsc	La Gorce Island / Allison Island	0	150,000	150,000	0	0	0	0	300,000
pwnmidnbft	Middle North Bay Rd Drainage Improv Fu	0	0	0	0	0	0	7,280,000	7,280,000
utcmiscupg	Misc. Wastewater and Water Upgrades	1,000,000	2,000,000	0	0	0	0	0	3,000,000
utcpumpst1	Pump Station #1	1,000,000	0	0	0	0	0	0	1,000,000
utcodorceq	Sewer Pump Station Odor Control Equip.	0	70,000	0	0	0	0	0	70,000
utcsewervf	Sewer Pump Variable Frequency Drive R	0	160,000	160,000	160,000	160,000	160,000	1,000,000	1,800,000
utcstormgw	Stormwater Gravity Well - Relocation	0	250,000	0	0	0	0	0	250,000
utssunsubq	Sunset & Venetian Island Force Mains	2,869,124	0	0	0	0	0	0	2,869,124
pwmsunspsu	Sunset Harbor Pump Station Upgrades	2,437,000	4,250,000	0	0	0	0	0	6,687,000
utcupsewmp	Upsizing Sewer Main Pump	0	160,000	0	0	0	0	0	160,000
utcutreloc	Utilities Relocations for State Projects	0	458,000	0	0	0	0	0	458,000
utsflamwmr	Water Main Rehabilitation - Flamingo	0	0	5,047,000	1,384,000	0	0	0	6,431,000
utmnautwmr	Water Main Rehabilitation - Nautilus	0	0	1,849,000	1,839,000	0	0	0	3,688,000
		30,428,925	11,071,000	10,601,000	6,234,000	700,000	300,000	8,780,000	68,114,925
PW									
utmccwatmu	City Center Water Main Upgrades	0	0	3,696,000	0	0	0	0	3,696,000
utsunisfmr	Sunset Is. Force Main Redundant Dischag	0	469,000	0	0	0	0	0	469,000
		0	469,000	3,696,000	0	0	0	0	4,165,000
		36,041,272	23,328,000	44,389,000	34,229,000	70,272,000	300,000	8,780,000	217,339,272
	Grand Total:	633,697,491	728,485,000	119,653,000	92,569,000	78,663,000	17,511,000	163,031,000	1,833,609,491