

RESOLUTION NO. 2012-28017

A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, APPROVING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS (FY) 2012/13-2016/17 AND APPROPRIATING THE CITY OF MIAMI BEACH CAPITAL BUDGET FOR FY 2012/13

WHEREAS, the FY 2012/13 – 2016/17 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 2012/13 – 2016/17 CIP represents the Capital Budget appropriation for FY 2012/13; and

WHEREAS, since that time the City has issued additional General Obligation Bonds pursuant to referendum; Water and Sewer Revenue Bonds; Stormwater Revenue Bonds; 2001, 2006 and 2010 Gulf Breeze Loans; 2010 Parking Bonds; 2011 Stormwater Bonds; a \$15 Million Equipment Loan; and

WHEREAS, beginning in FY 2005/06, the City committed to funding a Pay-As-You-Go component of the capital budget funded from General Fund Revenues, as well as committing to using Resort Tax Quality of Life funds in North, Middle, and South Beach for capital projects; and

WHEREAS, the approved CIP has been updated to include projects that will be active during FY 2012/13 through 2016/17; and

WHEREAS, the proposed 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 9, 2012 and August 22, 2012 the FY 2012/13 capital funding priorities were discussed at meetings of the Finance and Citywide Projects Committee and adjustments were made to the funding recommendations presented; and

WHEREAS, subsequent to the August 22, 2012 Finance and Citywide Projects Committee an additional \$102,526 in FY 2012/13 South Beach Quality Of Life funding was proposed for the 6th Street Restroom project due to cost increases in the project, the Citywide Dune Restoration and Enhancement project totaling \$433,663 was moved from future years to be funded in the FY 2012/13 Budget per recommendation from the Neighborhood and Community Affairs Committee, Collins Park Parking Garage's FY 2012/13 funding request was adjusted to \$10,197,031 due to availability of additional City Center Redevelopment District Funding and the FY 2013/14 appropriation is adjusted to \$12,223,270 accordingly, FY 2012/13 AIPP funding of \$213,591 for Sunset Harbor Garage was removed as sufficient funding was available from project contingency, the Multi-Purpose Parking Facility Remediation project was created with a FY 2012/13 \$700,000 funding request from the original Multi-Purpose Parking Facility project; and

WHEREAS, the Capital Budget for FY 2012/13 therefore totals \$66,839,009 with \$51,356,349 (\$66,839,009 Net of the City Center RDA and Anchor Garage appropriation of \$15,482,660) recommended for appropriation 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 2012/13 Capital Budget are included in "Attachment A"; and

WHEREAS, the proposed projects to be appropriated with the FY 2012/13 Capital Budget and the five-year CIP are included in Attachment "B"; and

WHEREAS, In FY 2012/13, \$1,680,052 in unappropriated funds will be transferred from 1% Quality of Life Resort Tax Fund to the following funds: South Beach Quality of Life Resort Tax Fund (\$362,104), North Beach Quality of Life Resort Tax Fund (\$662,931), and Middle Beach Quality of Life Resort Tax Fund (\$655,017).

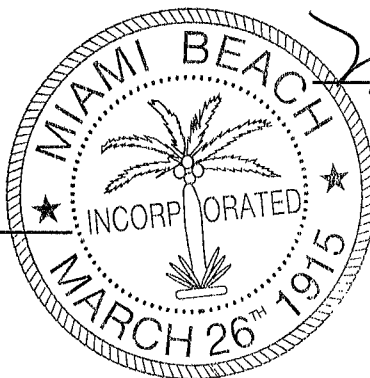
NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, that the Mayor and City Commission hereby adopts the Capital Improvement Plan for FY 2012/13 through 2016/17; and appropriates the City of Miami Beach Capital Budget for FY 2012/13 and transfers \$1,680,052 in unappropriated funds from 1% Quality of Life Resort Tax Fund to the following funds: South Beach Quality of Life Resort Tax Fund (\$362,104), North Beach Quality of Life Resort Tax Fund (\$662,931), and Middle Beach Quality of Life Resort Tax Fund (\$655,017).

PASSED AND ADOPTED THIS 27th DAY OF SEPTEMBER 2012.

Attest:



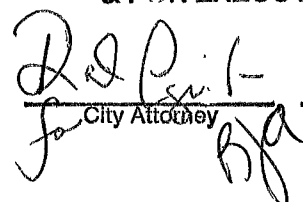
CITY CLERK





MAYOR

APPROVED AS TO
FORM & LANGUAGE
& FOR EXECUTION



City Attorney

9/21/12

Date

**ATTACHMENT A
FY 2011/12 CAPITAL BUDGET
SUMMARY OF FUNDING SOURCES**

Program Area	Funding
Bridges	\$513,068
Environmental	\$2,348,625
Parking Lots	\$1,688,600
Seawalls	\$1,882,662
Convention Center	\$1,935,000
Equipment	\$7,136,940
General Public Buildings	\$1,061,158
Golf Courses	\$796,168
Parking Garages	\$10,897,031
Parks	\$4,536,949
Renewal and Replacement	\$4,668,721
Street / Sidewalk / Streetscape Improvements	\$22,391,357
Utilities	\$3,784,737
Transit/Transportation	\$3,197,993
Total	\$66,839,009
Net of the City Center RDA and Anchor Garage	-\$15,482,660
Total Proposed Appropriations as of 9/27/12	\$51,356,349



CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years					Future	Total
		2012/13	2013/14	2014/15	2015/16	2016/17		
Art in Public Places								
Parks & Recreation								
pkslmrosi	400 Block Lincoln Rd Site Improv Wing	0	0	0	0	0	50,000	
		0	0	0	0	0	50,000	
Tourism and Cultural Development								
pfcartinpp	Fund 147 Art in Public Places	0	380,346	0	0	0	380,346	
		0	380,346	0	0	0	380,346	
		0	380,346	0	0	0	430,346	
Bridges								
CIP Office								
pwnbridgt	Bridge Light (77 St / Hawthorne Ave)	30,000	0	0	0	0	30,000	
rwnnicbridg	Indian Creek Pedestrian Bridges	0	0	0	0	595,185	595,185	
		30,000	0	0	0	595,185	625,185	
Public Works								
pwnbndrdp	Bridge Repairs	130,000	0	0	0	0	130,000	
rwn73bridg	Bridges: Holocaust, Biarritz, Fountain	0	0	0	0	0	1,666,000	
rwnceavbrn	West Ave Bridge Over Collins Canal	2,985,620	1,901,033	0	0	0	5,409,721	
		3,125,620	1,901,033	0	0	0	7,205,721	
		3,155,620	1,901,033	0	0	0	7,830,506	
Convention Center								
plslghtre	CC-Lighting Replacement Meeting/Ballroc	0	0	0	0	0	3,000,000	
plsfdisctws	CC-Replace Disconnects of Cooling Towe	0	45,000	0	0	0	45,000	
		0	45,000	0	0	0	3,045,000	
		4,367,135	0	0	0	0	4,367,135	
		4,367,135	0	0	0	0	4,367,135	
Convention Center								
plfrep3way	CC - Replace Chiller Water Valve	0	40,000	0	0	0	40,000	
plfseccamr	CC-Additional Security Cameras	0	0	0	0	0	130,000	
plfs1200ton	CC-Addtl 1200 ton chiller & (2) 800 cool	0	1,500,000	0	0	0	1,500,000	
plfsaircond	CC-Air Conditioning Test and Balance	0	100,000	0	0	0	100,000	
plfsavmainr	CC-Air Vents on Main Roof Drains	0	0	0	0	0	1,000,000	
plfsairwall	CC-Airwall Replacement	2,075,000	0	0	0	0	2,075,000	
plfsbusduc	CC-Buss Duct Testing	275,000	0	0	0	0	275,000	
plfsairhand	CC-C/D Airhandlers Replacement	0	0	650,000	0	0	650,000	
plfsconcfut	CC-Carpet Replacement Future	0	0	0	0	0	3,000,000	
plfscatbeam	CC-Catwalk Beam Cleaning	0	0	25,000	0	0	25,000	
plfscleanfut	CC-Cleaning Equipment Future	0	0	0	0	0	150,000	



CITY OF MIAMI BEACH
2013-2017 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
pfsoncstr	CC-Concession Stand Renovations	0	0	0	0	50,000	0	0	50,000
pfsewsidr	CC-East & West Sidewalk Replacement	0	0	0	0	600,000	0	0	600,000
pfskitchre	CC-East Kitchen Renovations	0	0	0	0	160,000	0	0	160,000
pfselestp2	CC-Elec Switchgear Testing & Maint Futur	0	0	0	0	0	0	800,000	800,000
pfselestpm	CC-Electrical Switchgear Testing & Maint	500,000	0	0	0	0	0	0	500,000
pfseclimac	CC-Escalator Cleaning Machine	72,000	0	0	0	0	0	0	72,000
pfsexecoff	CC-Executive Offices Furniture Replacem	0	0	0	0	300,000	0	0	300,000
pfsexhthns	CC-Exhaust Fans for A and B Exhibit Hall	0	0	300,000	0	0	0	0	300,000
pfsexhallr	CC-Exhibit Hall & Infrastructure Repair	0	0	0	0	0	0	17,625,000	17,625,000
pfsexhalfr	CC-Exhibit Hall Floor Repairs	0	0	0	0	0	0	800,000	800,000
pfsexhalup	CC-Exhibit Hall Lighting Upgrades	0	0	0	0	0	0	400,000	400,000
pfsextmars	CC-Exterior Marquee Signage	0	0	0	0	0	0	1,800,000	1,800,000
pfsextrhrp	CC-Exterior Stairs & Handrailling Repairs	0	0	0	0	0	0	350,000	350,000
pfstipcorp	CC-Floor Pocket Connector Replacement	0	0	700,000	0	0	0	0	700,000
pfstufette	CC-Future FF & E	0	0	0	0	0	0	475,635	475,635
pfstgmpope	CC-Future General Maintenance	0	0	0	0	0	0	5,600,000	5,600,000
pfstufurem	CC-Future Mechanical	0	0	0	0	0	0	75,000	75,000
pfstfy6rest	CC-FY 06 ADA/Restroom Renovation	1,936,729	0	0	0	0	0	0	1,936,729
pfstmisc012	CC-FY11/12 Misc. Capital	250,000	0	0	0	0	0	0	250,000
pfshnsysrp	CC-Hall Sound System Replacement	300,000	0	0	0	0	0	0	300,000
pfshnsysph1	CC-Hall Sound System Replacement Futr	0	0	0	0	0	0	200,000	200,000
pfshurrigi	CC-Hurricane Impact Glass Installation	0	0	0	0	0	0	4,000,000	4,000,000
pfsoncctgo	CC-Improvements County GO	600,000	0	0	0	0	0	54,400,000	55,000,000
pfstmpntest	CC-Infrared Test Maint Elec Panels/Discor	0	150,000	0	0	0	0	0	150,000
pfstdsigfac	CC-Install Digital Signage	0	0	0	0	0	0	1,600,000	1,600,000
pfstxstans	CC-Install Exhaust Fans in Storage Rarnp	250,000	0	0	0	0	0	0	250,000
pfstsclocks	CC-Install New Card Swipe Locking Syste	0	0	0	0	0	0	1,200,000	1,200,000
pfndrinks	CC-Install New Drinking Stations	0	0	0	0	0	0	100,000	100,000
pfstrubfirs	CC-Install Rubber Floor in Serv Corridor	0	0	0	0	0	0	350,000	350,000
pfstinstada	CC-Installation of ADA automatic doors	0	35,000	0	0	0	0	0	35,000
pfstintbuss	CC-Int West Side Buss Duct Replacemen	0	0	0	0	0	0	4,000,000	4,000,000
pfstintbusr	CC-Interior buss duct replacement	0	250,000	0	0	0	0	0	250,000
pfstlandsc	CC-Landscaping	150,000	0	0	0	0	0	0	150,000
pfstidbmnrt	CC-Loading Dock Bays Repair & Maint	0	0	0	0	0	0	80,000	80,000
pfstmkcptu	CC-Main Kitchen Equipment Upgrades	0	0	0	0	90,000	0	0	90,000
pfstmbstlft	CC-Maintenance Boom Sissors & Fork Lif	0	0	0	0	0	0	300,000	300,000
pfstmeetmr	CC-Meeting Room Renovations	0	0	0	0	0	0	2,000,000	2,000,000
pfstmeetrs	CC-Meeting Room Signage Replacement	0	0	0	0	0	0	50,000	50,000
pfstmiscstf	CC-Misc. Projects Future Years	250,000	0	0	0	0	0	0	250,000
pfstmotorcb	CC-Motor Control Buckets and Metric Pin:	50,000	0	0	0	0	0	0	50,000
pfstnewlft	CC-New Lifts	69,000	0	0	0	0	0	0	69,000
pfstoutaird	CC-Outside Air Dampners	50,000	0	0	0	0	0	0	50,000
pfstpackura	CC-Package Unit Replacement AC	2,000,000	0	0	0	0	0	0	2,000,000



CITY OF MIAMI BEACH
2013-2017 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
pspainthl	CC-Painting Exhibit Halls and Lobbies	1,300,000	0	0	0	0	0	0	1,300,000
psproctck	CC-Procurement of Truck	0	0	0	300,000	0	0	0	300,000
psrenchil	CC-Renovate Old NW Chiller Room	0	0	0	0	300,000	0	0	300,000
psismpark	CC-Renovation -North & South Load Dock	0	0	0	0	0	0	500,000	500,000
psrephchil	CC-Repair Ground Fault for Chiller #3	100,000	0	0	0	0	0	0	100,000
psreppdhrs	CC-Replace 2 Loading Dock Roll Up Door	150,000	0	0	0	0	0	0	150,000
psrepldds	CC-Replace 4 Loading Dock Doors	0	0	0	0	0	0	300,000	300,000
psrepruwc	CC-Replace 6 Package Roof Units-Water	0	0	0	1,000,000	0	0	0	1,000,000
psrephrbs	CC-Replace High Reach Boom Scissors	0	0	0	0	300,000	0	0	300,000
psrepskyl	CC-Replace Skylight Panels	0	0	0	0	0	0	400,000	400,000
psrepp2tch	CC-Replace Two 100 ton Air Handlers	0	200,000	0	0	0	0	0	200,000
psintsign	CC-Replacement of All Interior Signage	0	0	0	0	0	0	110,000	110,000
psreppdoor	CC-Replacement of Doors East Side	0	0	0	0	0	0	500,000	500,000
psreppchrs	CC-Replacement of Exhibit Hall Chairs	0	700,000	0	0	0	0	0	700,000
psrmbocchw	CC-Rplc all MBCC Chilled Water Handler:	0	0	0	0	0	0	8,000,000	8,000,000
psrepc&dd	CC-Rplc C Ballroom & D catwalk disconnr	0	30,000	0	0	0	0	0	30,000
psrepc&sd	CC-Rplc of Ballroom C & D carpet	0	400,000	0	0	0	0	0	400,000
psreppampb	CC-Rplc one 4000 amp main breaker	0	85,000	0	0	0	0	0	85,000
psreppftfa	CC-Rplc Roof Top Fresh Air Intake Hoods	0	0	0	0	0	0	100,000	100,000
psreppmpow	CC-Sixteen Permanent Power Locations	49,000	0	0	0	0	0	0	49,000
psreppxthfan	CC-Smoke Exhaust Fans	100,000	0	0	0	0	0	0	100,000
psreppsolarep	CC-Solar Energy Project	0	0	0	0	0	0	3,000,000	3,000,000
psreppsteleinf	CC-Telephone Infrastructure & Switching	0	0	0	0	400,000	0	0	400,000
psreppwestiktr	CC-West Kitchen Renovation	0	0	0	0	1,000,000	0	0	1,000,000
psreppwestrepl	CC-West Side Dimmer Replacement	0	0	500,000	0	0	0	0	500,000
Environmental		10,525,729	1,890,000	3,100,000	1,975,000	3,200,000	0	116,395,635	134,087,364
Police		14,893,864	1,935,000	3,100,000	1,975,000	3,200,000	0	116,395,635	141,499,499
enbeachag	Beach Access Control Gates	0	143,000	165,000	132,000	0	0	0	440,000
Public Works		0	143,000	165,000	132,000	0	0	0	440,000
pwatldir	Alton Road Irrigation 5th Str to Mich	0	140,000	0	0	0	0	0	140,000
enanimalw	Animal Waste Dispensers/Receptacles	100,000	0	0	0	0	0	0	100,000
enbcchwif	Beachwalk Lighting Retrofit	0	665,625	0	0	0	0	0	665,625
enccollecip	Collins Canal Enhancement Project	8,738,908	1,400,000	0	0	0	0	0	10,138,908
endiscocool	Distinct Cooling Plant	5,573,883	0	0	0	0	0	0	5,573,883
endomwatr	Domestic Water Conservation	537,573	0	0	0	0	0	0	537,573
enfacfligh	Facility Lighting and Lighting Control	3,723,710	0	0	0	0	0	0	3,723,710
enmgreenws	Green Waste Facility	919,464	0	0	0	0	0	0	919,464
enchvacon	HVAC Controls	2,086,976	0	0	0	0	0	0	2,086,976
enpowtrp	Power Transformer Replacement	1,415,076	0	0	0	0	0	0	1,415,076



**CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM**

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
enctrashpr	Trash Receptacles	125,000	0	0	0	0	0	0	125,000
		23,200,590	2,205,525	0	0	0	0	0	25,406,215
		23,200,590	2,348,625	165,000	132,000	0	0	0	25,846,215
Equipment									
Building									
eqcpstsys	AVL Tracking System for City Vehicles	92,310	0	0	0	0	0	0	92,310
eqcacelap	Tech Enhancements for Accela	0	291,800	0	0	0	0	0	291,800
		92,310	291,800	0	0	0	0	0	384,110
Finance									
eqcaperts	Paperless Attachments in EDEN	0	46,000	0	0	0	0	0	46,000
		0	46,000	0	0	0	0	0	46,000
Fire									
emcmerop	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
Fleet Management									
eqcavari	Automated Vehicle Locator system Phase	0	114,000	0	0	0	0	0	114,000
eqcvhfy10	FY10 Vehicle/Equipment Replacement Pr	3,997,000	0	0	0	0	0	0	3,997,000
eqc10vehre	FY11 Vehicle/Equipment Replacement	3,882,500	0	0	0	0	0	0	3,882,500
eqc12vehre	FY12 Vehicle/Equipment Replacement	4,506,500	0	0	0	0	0	0	4,506,500
eqc13vehre	FY13 Vehicle/Equipment Replacement	0	3,914,300	0	0	0	0	0	3,914,300
eqc14vehre	FY14 Vehicle/Equipment Replacement	0	0	4,232,100	0	0	0	0	4,232,100
eqc15vehre	FY15 Vehicle/Equipment Replacement	0	0	0	4,256,150	0	0	0	4,256,150
eqc16vehre	FY16 Vehicle/Equipment Replacement	0	0	0	0	4,230,600	0	0	4,230,600
eqc17vehre	FY17 Vehicle/Equipment Replacement	0	0	0	0	0	4,325,000	0	4,325,000
		12,386,000	4,028,300	4,232,100	4,256,150	4,230,600	4,325,000	0	33,858,150
Information Technology									
eqcmobapps	Development of Mobile Apps	0	50,000	0	0	0	0	0	50,000
		0	50,000	0	0	0	0	0	50,000
OBP									
eqccleanas	Updated Automation of Cleanliness	0	34,440	0	0	0	0	0	34,440
		0	34,440	0	0	0	0	0	34,440
Parking									
pgccctvph2	CCTV Phase 2	250,000	0	0	0	0	0	0	250,000
pgccctvgr	Closed Circuit Television System	857,223	100,000	0	0	0	0	0	957,223
eqclcprvh	License Plate Recognition - Vehicle/Hand	0	350,000	0	0	0	0	0	350,000
pgcpaydisp	Master Meter Phase II	7,395,850	0	0	0	0	0	0	7,395,850
pgcmstmph3	Master Meter Phase III	449,962	0	0	0	0	0	0	449,962
pgcmstmph4	Master Meter Phase IV	0	1,682,400	0	0	0	0	0	1,682,400
pgcmstmph5	Master Meter Phase V	0	0	1,582,000	0	0	0	0	1,582,000



**CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM**

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
pgcnstrmh6	Master Meter Phase VI	0	0	0	1,000,000	0	0	0	1,000,000
pgcnstrmh7	Master Meter Phase VII	0	0	0	0	1,000,000	0	0	1,000,000
pgcpayfoot	Pay on Foot (POF) Machines	2,236,538	0	0	0	0	0	0	2,236,538
eqcrevcecp1	Revenue Control Eqp Phase I	0	494,000	0	0	0	0	0	494,000
eqcrevcecp2	Revenue Control Eqp Phase II	0	0	340,000	0	0	0	0	340,000
eqcrevcecp3	Revenue Control Eqp Phase III	0	0	0	389,000	0	0	0	389,000
		11,189,573	2,626,400	1,922,000	1,389,000	1,000,000	0	0	18,126,973
Parks & Recreation									
eqchandrc	Citywide Electronic Timekeeping	43,405	0	0	0	0	0	0	43,405
		43,405	0	0	0	0	0	0	43,405
Police									
eqcmbpdode	MBPD Off-Duty Employment Software	0	60,000	0	0	0	0	0	60,000
eqcsynswns	Symantec Ent Vault for Network Storage	41,150	0	0	0	0	0	0	41,150
		41,150	60,000	0	0	0	0	0	101,150
		24,688,569	7,136,940	6,154,100	5,645,150	5,230,600	4,325,000	0	53,180,369
General Public Buildings									
Building									
pfc5bulrev	Second Floor Renovation-Building Dept.	206,713	0	0	0	0	0	0	206,713
		206,713	0	0	0	0	0	0	206,713
CIP Office									
pfn53restr	53rd Street Restrooms	827,190	0	0	0	0	0	0	827,190
pfn6strest	6th Street Restrooms	690,720	140,162	0	0	0	0	0	830,882
pfn777bul	777 Building Renovation	278,000	0	0	0	0	0	0	278,000
pfnbassph2	Bass Museum Interior Space Expansion	0	0	3,750,000	0	0	0	0	3,750,000
pfnbrpway	Beachfront Restrooms Repayment	0	0	0	0	0	0	0	0
pfnsmfreno2	Fire Station 2/Hose Tower	13,272,721	0	0	0	0	0	0	13,272,721
pfnmpkmaint	Parks Maintenance Facility	933,722	0	823,530	0	0	0	0	1,757,252
pfnpropfac	Property Management Facility	4,937,581	838,996	0	0	0	0	0	5,776,577
pfnmpwayard	Public Works Facility	2,880,173	0	0	0	0	0	0	2,880,173
		23,820,107	979,158	4,573,530	3,750,000	0	0	0	33,122,735
Fire									
pfnfcs2anex	Fire Station #2 Training Annex	0	82,000	500,000	0	0	0	0	582,000
		0	82,000	500,000	0	0	0	0	582,000
Parks & Recreation / Fire									
pfnkmsospmf	NSOP Beach Maint. Facility	0	0	0	0	0	0	2,745,090	2,745,090
		0	0	0	0	0	0	2,745,090	2,745,090
Public Works									
pfn555adrs	555 17th Street Building Renovations	47,339	0	0	0	0	0	0	47,339
pfnscflight	Colony Theater Stages Lighting Retro Fit	65,000	0	0	0	0	0	0	65,000



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PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
pfsshoreg	S. Shore Comm Center (County G.O.)	500,000	0	0	0	0	0	0	500,000
		612,339	0	0	0	0	0	0	612,339
		24,639,159	1,061,168	5,073,530	3,750,000	0	0	2,745,090	37,268,937
Golf Courses									
CIP Office									
pkngmcrpar3	Par 3 Golf Course Master Plan	4,174,022	796,168	0	0	0	0	0	4,970,190
		4,174,022	796,168	0	0	0	0	0	4,970,190
Parks & Recreation									
pknnsgcpl	Install lighting Norm Shores Golf	0	0	0	0	0	0	49,500	49,500
pkmmbgdcra	M Beach Golf Course Drainage Remediat	151,017	0	0	0	0	0	0	151,017
pkmmbgcnct	MBGC-Golf Range Netting	0	0	0	0	0	0	99,500	99,500
pkmmbgbcir	Rebuild Two Irrigation Pumps at MBGC	33,600	0	0	0	0	0	0	33,600
pkmmbgbcin	Replace Tee/Directional Signs at MBGC	28,502	0	0	0	0	0	0	28,502
		213,119	0	0	0	0	0	149,000	362,119
Public Works									
pknnsgcfn	NSGC Aluminum Picket Security Fence	74,925	0	0	0	0	0	0	74,925
		74,925	0	0	0	0	0	0	74,925
		4,462,066	796,168	0	0	0	0	149,000	5,407,234
Information Technology									
Building									
eqppermac	Bldg Dev Process Ent System	1,600,000	0	0	0	0	0	0	1,600,000
eqprojdox	Projectdox Electronic Plan Rev Software	547,000	0	0	0	0	0	0	547,000
		2,147,000	0	0	0	0	0	0	2,147,000
Finance									
eqcrcima2	Records Imaging Phase 2	25,557	0	0	0	0	0	0	25,557
		25,557	0	0	0	0	0	0	25,557
Human Resources / Finance									
eqcvelife	Auto Transfer Benefits Data	18,000	0	0	0	0	0	0	18,000
eqcrcimag	Records Imaging-Human Resources	57,490	0	0	0	0	0	0	57,490
eqcworkflo	Workflow Processing	50,000	0	0	0	0	0	0	50,000
		125,490	0	0	0	0	0	0	125,490
Information Technology									
eqcintccom	Info & Comm Tech Contingency	575,424	0	0	0	0	0	0	575,424
eqcintenvr	Interactive Voice Response (IVR)	295,186	0	0	0	0	0	0	295,186
eqclogmgmt	Log Management for PCI-DSS Complianc	80,500	0	0	0	0	0	0	80,500
eqcrcima3	Records Imaging 3/Cleanliness Assessme	29,268	0	0	0	0	0	0	29,268
eqccompeqp	Replace Macintosh Computers/Cameras	106,385	0	0	0	0	0	0	106,385
		1,086,763	0	0	0	0	0	0	1,086,763



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Parks									
eqcewater	Rec/Ware Recreation Software to ActiveN	29,550	0	0	0	0	0	0	29,550
		29,550	0	0	0	0	0	0	29,550
		3,414,360	0	0	0	0	0	0	3,414,360
Jackie Gleason Theater									
CIP Office									
pfjacklet	Jackie Gleason Theater Life Safety	953,700	0	0	0	0	0	0	953,700
pfstopaada	TOPA ADA and Interior Renovations	4,058,772	0	0	0	0	0	0	4,058,772
		5,012,472	0	0	0	0	0	0	5,012,472
		5,012,472	0	0	0	0	0	0	5,012,472
Monuments									
CIP Office									
pkcobelisk	28th St. Obelisk Monument Restoration	0	0	0	0	0	0	742,475	742,475
pkcobeliss	28th Street Obelisk Stabilization	381,780	0	0	0	0	0	0	381,780
pksfountain	Alton Road Fountain @ 20th Street	0	0	0	0	0	0	278,600	278,600
pkocarimem	Carl Fisher Memorial Monument	0	0	0	0	0	0	172,530	172,530
pkspalmfou	Palm Island Fountain	0	0	0	0	0	0	99,897	99,897
pkmpinefou	Pine Tree Fountain	0	0	0	0	0	0	118,002	118,002
pknpolopst	Polo Player Statue	0	0	0	0	0	0	63,900	63,900
pkcgreataim	The Great Spirit Monument	0	0	0	0	0	0	64,326	64,326
pkswatrest	Water Tower Restoration Star Island	0	0	0	0	0	0	593,205	593,205
pkswarmem	World War Memorial	0	0	0	0	0	0	61,770	61,770
		381,780	0	0	0	0	0	2,194,705	2,576,485
		381,780	0	0	0	0	0	2,194,705	2,576,485
Parking									
Public Works									
pgmshaveep	Sheridan Ave Prking 28th Str & Pine Tree	0	0	0	0	0	0	203,948	203,948
pgmwnbdpkn	West Bay Drive Parking Enhancements	0	0	0	0	0	0	120,175	120,175
		0	0	0	0	0	0	324,123	324,123
		0	0	0	0	0	0	324,123	324,123
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	2,500,000	2,500,000
pgmculcamp	Collins Park Parking Garage	3,282,240	10,197,031	12,223,270	0	0	0	0	25,702,541
pgmculcui	Cultural Campus Parking Garage II	0	0	0	0	0	0	12,399,971	12,399,971
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



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pgm42garnt	Maint-42 St. Parking Garage 09	240,000	0	0	0	0	0	0	240,000
pgm42stpg	Maint-42nd St Parking Garage 10	245,000	0	0	0	0	0	0	245,000
pgs7garant	Maint-7th St. Parking Garage 09	360,000	0	0	0	0	0	0	360,000
pgsmpmpkrc	Multi-Purpose Pking Facility Remediation	0	700,000	0	0	0	0	0	700,000
pgnpparkg	North Beach Parking Garage	0	0	0	0	0	0	25,000,000	25,000,000
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
		27,831,625	10,897,031	12,223,270	0	0	0	64,899,971	115,851,897
City Manager's Office									
pgspotprey	5 St & Alton Rd Joint Venture Repayment	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		17,085,135	0	0	0	0	0	0	17,085,135
		17,085,135	0	0	0	0	0	0	17,085,135
		44,916,760	10,897,031	12,223,270	0	0	0	64,899,971	132,937,032
Parking Lots									
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
pgcpregar	Preferred Lot Parking Garage	0	0	0	0	0	0	70,000,000	70,000,000
pgsmesurfl	Surface Lot 10C 1662 Meridian Ave	0	0	1,325,000	0	0	0	0	1,325,000
pgsjasurfl	Surface Lot 10D Jefferson Ave	0	0	0	556,500	0	0	0	556,500
pgsnlsurfl	Surface Lot 10F S Lincoln Ln. & Meridian	0	0	0	302,100	0	0	0	302,100
pgs16surfl	Surface Lot 10G 1620 Michigan Avenue	0	0	0	174,900	0	0	0	174,900
pgsksurfl	Surface Lot 10X 1663 Lenox Avenue	0	0	911,600	0	0	0	0	911,600
pgs09surfl	Surface Lot 12X @ 9th St & Washington	150,000	40,000	0	0	0	0	0	190,000
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	443,080	0	0	0	0	0	0	443,080
pgm53surfl	Surface Lot 19B @ Collins & 53rd St	1,669,500	0	0	0	0	0	0	1,669,500
pgnnsycls	Surface Lot 22X N Shore Youth Center	0	381,600	0	0	0	0	0	381,600
pgms24bst	Surface Lot 24B 971 71 Street	0	0	180,200	0	0	0	0	180,200
pgm69surfl	Surface Lot 24C 6972 Bay Drive	0	323,300	0	0	0	0	0	323,300
pgnbdsurfl	Surface Lot 25X 7061 Bonita Drive	0	127,200	0	0	0	0	0	127,200
pgms126c79	Surface Lot 26-C (P-107) Collins and 79	0	0	0	0	0	0	0	0
pgms126d83	Surface Lot 26-D Collins and 83 (P-109)	0	0	0	0	0	0	797,500	797,500
pgs06surfl	Surface Lot 2B Meridian Ave and 6 St	0	0	233,200	0	0	0	880,000	880,000
pgmslwesta	Surface Lot 4D West Ave & 16 St	556,500	0	0	0	0	0	0	556,500
pgs19surfl	Surface Lot 5H 1901 Meridian Ave	0	0	0	238,500	0	0	0	238,500
pgm40surfl	Surface Lot 8H 4001 Prairie Ave.	0	556,500	0	0	0	0	0	556,500
pgn71surfl	Surface Lot 9E @ Harding Ave-71 St-Eas	250,000	40,000	0	0	0	0	0	290,000



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pgcollin84	Surface Lot at Collins & 84 St	768,500	0	0	0	0	0	0	768,500
pgsmisurfl	Surface Lot Michigan Lot	0	0	0	1,272,000	0	0	0	1,272,000
pgmslp48st	Surface Lot P48 Bass Museum Lot	0	220,000	0	0	0	0	0	220,000
		7,020,480	1,688,600	2,650,000	2,544,000	0	0	71,677,500	85,580,580
		7,020,480	1,688,600	2,650,000	2,544,000	0	0	71,677,500	85,580,580
Parks									
CIP Office									
pknalospk	Altos Del Mar Park	2,900,000	0	0	0	0	0	0	2,900,000
pknbandshe	Band Shell Master Plan Improv	2,299,783	0	0	0	0	0	0	2,299,783
pkslflangob	Flamingo Park	11,212,972	2,518,567	1,099,000	0	0	0	0	14,830,539
pkrmussprk	Muss Park	450,629	0	0	0	0	0	0	450,629
pkrmusspkg	Muss Park Greenspace Expansion/Chase	663,428	0	0	0	0	0	0	663,428
pkctennort	New Tennis Courts at Par 3 Golf Course	300,000	0	0	0	0	0	0	300,000
pkmrakowst	Scott Rakow Youth Center - Ice Rink Mec	1,242,421	0	0	0	0	0	0	1,242,421
pkmrakowyc	Scott Rakow Youth Center Phase II	6,343,928	0	0	0	0	0	0	6,343,928
pkssppreme	South Pointe Park Remediation	4,864,680	0	0	0	0	0	0	4,864,680
pkssptpier	South Pointe Pier	6,716,492	568,428	0	0	0	0	0	7,284,920
		36,994,333	3,086,995	1,099,000	0	0	0	0	41,180,328
Parks & Recreation									
pkdcicavel	7300 Dickens Ave L/Scape-Irrigation Sys.	0	0	0	0	0	0	36,674	36,674
pkcbluempl	Blueways Master Plan	0	0	0	0	0	0	75,000	75,000
pkfnskatepk	City of Miami Beach Skatepark	400,000	0	0	0	0	0	0	400,000
pkncrespip	Crespi Park Field Renovation	0	88,500	0	0	0	0	0	88,500
pkcplayph2	CW Playgrounds, Tot lots & Shade PH 2	250,000	0	0	0	0	0	0	250,000
pkxfairpar	Fairway Park Install. Black Alum. Fence	80,000	0	0	0	0	0	0	80,000
pxmfisherp	Fisher Pk. Irrigation System Restoration	0	49,800	0	0	0	0	0	49,800
pkxflamvac	Flamingo Park Mactvac System	0	37,570	0	0	0	0	0	37,570
pkxflamloc	Flamingo Park Pool New Lockers	0	0	0	0	0	0	0	0
pkxflamtrk	Flamingo Park Track Resurfacing	50,000	0	0	0	0	0	25,000	25,000
pkxflambbs	Flingo Pk Baseball Stdm Scoreboard	0	0	0	0	0	0	0	0
pkxinspar	Install Add. St. Furniture within Parks	130,000	0	0	0	0	0	0	130,000
pkmlagordl	La Gorce Pk New Tot Lot & Safety Surf	0	0	0	0	0	0	61,981	61,981
pknnspflss	Normandy Shores Park Fitness Circuit	135,500	0	0	0	0	0	0	135,500
pknnososp	North Shore Open Space Park-Dog Prk A	91,875	0	0	0	0	0	0	91,875
pknffitirc	NSOSP Replacement Fitness Circuit/Trail	0	98,000	0	0	0	0	0	98,000
pknnspycfc	NSPYC-Fitness Center Refurbishment	0	0	0	0	0	0	0	0
pknmpinedog	Pinetree Dog Park Expansion	0	0	0	0	0	0	73,213	73,213
pkcplaytsp	Playground/Tot-lots & Shade Struct	835,651	0	0	0	0	0	105,626	105,626
pkcpolobb	Polo Park Basketball Courts Renovation	74,000	0	0	0	0	0	0	835,651
pkcpologe	Polo Park Playground Renovation	0	0	0	0	0	0	0	74,000
pkmpolosfr	Polo Park Sport Field Restoration	132,557	146,500	0	0	0	0	0	146,500
pkcumbrela	Pool umb Normandy Isle, Flamingo, Scott f	0	0	0	0	0	0	30,000	30,000



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pkpaintpf	Repaint/repair of north end parks fences	0	0	0	0	0	0	115,000	115,000
pknuveveno	Rue Vendome/Biarritz Dr Park & Garden	0	0	0	0	0	0	25,500	25,500
pkssppplfn	South Pointe Park - Playground Fence	0	184,000	0	0	0	0	0	184,000
pknstllsf	Stillwater Pk Sports Field Leape & Iri	0	115,450	0	0	0	0	0	115,450
pkmsunisle	Sunset Islands Neighborhoods/Park	120,000	0	0	0	0	0	0	120,000
pkntatunub	Tatum Pk Const 2 Outdoor Sand Volleyba	0	90,751	0	0	0	0	0	90,751
		2,299,583	811,571	0	0	0	0	572,994	3,684,148
Parks & Recreation Department									
pkstarturf	Flamingo Park Art Turf Softball & Soccer	0	0	0	0	0	0	800,000	800,000
pknbasknfp	Resurfacing/Rebuilding Basketball Courts	0	0	0	0	0	0	55,000	55,000
		0	0	0	0	0	0	855,000	855,000
Public Works									
pfcbeachsh	Beach Shower Replacement & Renovatio	35,000	0	0	0	0	0	0	35,000
encduneres	Citywide Dune Restoration & Enhanceme	0	433,633	0	0	0	0	0	433,633
pkcmprkayak	Muss Park Kayak Launch	0	204,750	0	0	0	0	0	204,750
		35,000	638,383	0	0	0	0	0	673,383
Tourism and Cultural Development									
pkmcopoluar	Maze Project 21 St & Collins Avenue	250,000	0	0	0	0	0	0	250,000
		250,000	0	0	0	0	0	0	250,000
		39,578,916	4,636,949	1,099,000	0	0	0	1,427,994	46,642,859
Renewal and Replacement									
CIP Office									
rs17stgar	17th St.Garage Perimeter Light Replacem	49,016	0	0	0	0	0	0	49,016
rs21stsha	21St Community Center-Ceiling and Light	53,738	0	0	0	0	0	0	53,738
rmm21rectt	21st Recreation Center Electrical Servic	63,133	0	0	0	0	0	0	63,133
rm43stgar	42nd St. Garage Elevator Replacement	865,645	0	0	0	0	0	0	865,645
rm42stgar	42nd St. Garage Fire Alarm System Repl	51,087	0	0	0	0	0	0	51,087
rm44stgar	42nd St. Garage HVAC Replacement	28,538	0	0	0	0	0	0	28,538
rs777bren	777 Building - Renovation	247,666	0	0	0	0	0	0	247,666
rs777rere	777 Building - Restroom Renovation - Th	78,206	0	0	0	0	0	0	78,206
rs777hvac	777 Building HVAC Replacement	259,600	0	0	0	0	0	0	259,600
rsanchors	Anchor Shops Fire System Replacement	75,845	0	0	0	0	0	0	75,845
rmbassebb	Bass Museum Electrical Breaker Box Rep	38,968	0	0	0	0	0	0	38,968
rmbassext	Bass Museum Exterior Lighting Replacem	42,308	0	0	0	0	0	0	42,308
rmbasshpr	Bass Museum Heat Pump Replacement	59,225	0	0	0	0	0	0	59,225
rmbasshvc	Bass Museum HVAC Replacement	84,456	0	0	0	0	0	0	84,456
rmbassmnr	Bass Museum Insulation Replacement	27,911	0	0	0	0	0	0	27,911
rmbasssci	Bass Museum Light Controls and Instrum	57,070	0	0	0	0	0	0	57,070
rroccarfd	Carl Fisher Clubhouse Exterior Window	53,720	0	0	0	0	0	0	53,720
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



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rrscivelyu	City Hall- Electrical Upgrades	353,772	0	0	0	0	0	0	353,772
rrsfire3fa	Fire Station 3 - Fire Alarm System Upgr	92,015	0	0	0	0	0	0	92,015
rrsfire3od	Fire Station 3 - Interior Overhead Door	145,225	0	0	0	0	0	0	145,225
rrmfir2r	Fire Station # 2 Support Building-- Roof	179,732	0	0	0	0	0	0	179,732
rrsfire1ed	Fire Station 1 - Interior and Exterior D	131,365	0	0	0	0	0	0	131,365
rrsfire1rr	Fire Station 1 - Restroom Renovation --	93,668	0	0	0	0	0	0	93,668
rrsfire1vp	Fire Station 1 Various Projects	337,943	0	0	0	0	0	0	337,943
rrsfire3rr	Fire Station 3 - Restroom Renovation	106,067	0	0	0	0	0	0	106,067
rrspol1911	Fire Stations-- 911 Alerting System Repl.	173,500	0	0	0	0	0	0	173,500
rrsflsets2	Fleet Mangement Shop 2 Building Exhaus	46,787	0	0	0	0	0	0	46,787
rrsflsetec	Fleet Mangement Shop 2 HVAC Electrica	79,592	0	0	0	0	0	0	79,592
rrsflsetac	Fleet Mangement Shop 2 HVAC Repair	29,368	0	0	0	0	0	0	29,368
rrcoontg11	FY 11 Contingency	74,196	0	0	0	0	0	0	74,196
rrcoontg08	FY 2007-2008 R/R Contingency	3,127	0	0	0	0	0	0	3,127
rrcoontg09	FY 2008-2009 R/R Contingency	374,642	0	0	0	0	0	0	374,642
rrcoontg10	FY 2009-2010 R/R Contingency	9,285	0	0	0	0	0	0	9,285
rrcgardenc	Garden Center Lighting Fixtures and Wiri	73,725	0	0	0	0	0	0	73,725
rrslincnfp	Lincoln Rd. Mall Fountain Pump, Landsc	62,315	0	0	0	0	0	0	62,315
rrmmbgolor	Miami Beach Golf Course Clubhouse Can	52,635	0	0	0	0	0	0	52,635
rrmmbgcptb	Miami Beach Golf Course Clubhouse- Pai	36,792	0	0	0	0	0	0	36,792
rrmnusswdu	Muss/Tatum Parks Water Dist. Upgrade	0	0	0	0	0	0	0	0
rrnopensp	North Shore Open Space Park Pavilion	150,000	0	0	0	0	0	0	150,000
rrnonthrtyc	North Shore Youth Center -- A/C & Duct F	94,183	0	0	0	0	0	0	94,183
rrspol1bvp	Police Building Various Projects	605,098	0	0	0	0	0	0	605,098
rrspol1hef	Police Headquarters Elevators and Fire A	458,798	0	0	0	0	0	0	458,798
rrspol1cfa	Police HQ & Parking Garage-Fire Alarm F	240,732	0	0	0	0	0	0	240,732
rrspol1cfr	Police Station Building-Firing Range Ven	370,000	0	0	0	0	0	0	370,000
rrspsthvac	Police Station HVAC Replacement and Di	147,675	0	0	0	0	0	0	147,675
rrcpwrmfswr	Public Works Maint. Facility Exterior Wi	85,522	0	0	0	0	0	0	85,522
rrcswwipool	Scott Rakow & North Shore Swimming Pc	86,460	0	0	0	0	0	0	86,460
rrmsscotytc	Scott Rakow Youth Center -- Replace Cox	98,072	0	0	0	0	0	0	98,072
rrssouthrr	South Shore Community Center - Roof Re	418,364	0	0	0	0	0	0	418,364
rrssouthoc	South Shore Community Center -- Replac	130,748	0	0	0	0	0	0	130,748
rrssstccvcp	South Shore Community Center Various F	284,014	0	0	0	0	0	0	284,014
rrssouthef	South Shr Community Center - Exhaust F	22,533	0	0	0	0	0	0	22,533
Property Management		7,955,067	0	0	0	0	0	0	7,955,067
rrs12extdr	12th St Parking Grge Ext Door Rpl -R&R	0	53,197	0	0	0	0	0	53,197
rrs13extgb	13th St Parking Grge Ext Glass Block-R&R	0	69,378	0	0	0	0	0	69,378
rrs13stbpa	13th Street Parking Gara Fire Alarm -R&R	0	46,580	0	0	0	0	0	46,580
rrs13conpr	13th Street Parking Garage Concrete Pav	0	126,655	0	0	0	0	0	126,655
rrs13stbge	13th Street Parking Garage Elevator-R&R	0	184,800	0	0	0	0	0	184,800



CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
rs17strpc	17th St Parking Gar Spalling Conc-R&R	0	86,295	0	0	0	0	0	86,295
rm21sttr	21st St Recreation Center Repairs and R	118,259	0	0	0	0	0	0	118,259
rs555hvac	555 Bldg HVAC Upgrade and Replaceme	90,365	0	0	0	0	0	0	90,365
rs555ele2	555 Building Electrical Upgrades	55,492	0	0	0	0	0	0	55,492
rs555edor	555 Building Exterior Doors Replacement	55,098	0	0	0	0	0	0	55,098
rs555elec	555 Building Main Electrical Service Rep	41,685	0	0	0	0	0	0	41,685
rowindret	555, 777, 21st Rec Center Wind Retrofit	0	591,462	0	0	0	0	0	591,462
rs7elevrp	7th St Parking Grge Replace Elev -R&R	0	236,500	0	0	0	0	0	236,500
rs7stgarf	7th St. Garage Fire Alarm System Replac	51,087	0	0	0	0	0	0	51,087
rsancacrp	Anchor Garage A/C Replacement -R&R	0	86,020	0	0	0	0	0	86,020
rsanchelr	Anchor Garage Elevator Replcmnt -R&R	0	357,995	0	0	0	0	0	357,995
rsancsrfr	Anchor Garage Roof Replcmnt -R&R	0	95,645	0	0	0	0	0	95,645
rmbassmgr	Bass Museum Generator Replacement	51,779	0	0	0	0	0	0	51,779
rmbasssher	Bass Museum Hydraulic Elevator Replac	66,127	0	0	0	0	0	0	66,127
rmbasswsp	Bass Museum Weather Seal & Paint -R&f	0	27,478	0	0	0	0	0	27,478
rsbyronac	Byron/Carlyle Replacement of Lobby A/C	82,500	0	0	0	0	0	0	82,500
rsbyronsh	Byron/Carlyle Replacement of Stage and	132,000	0	0	0	0	0	0	132,000
rncfcrgds	Carl Fisher Clubhouse Replace Gutter-R&	0	25,795	0	0	0	0	0	25,795
rncfcchrfr	Carl Fisher Clubhouse Roof Replcmnt -R	0	105,600	0	0	0	0	0	105,600
rscityeup	City Hall - Electrical Upgrades	50,000	0	0	0	0	0	0	50,000
rscityere	City Hall - Elevator Renovation	175,000	0	0	0	0	0	0	175,000
rscityeme	City Hall Bldg Renov & Elec Main Elevato	88,745	0	0	0	0	0	0	88,745
rscitycas	City Hall Card Access System Replaceme	88,480	0	0	0	0	0	0	88,480
rscchcarpr	City Hall Carpet Replacement	0	31,075	0	0	0	0	0	31,075
rscityctv	City Hall CCTV Security System Replacer	118,944	0	0	0	0	0	0	118,944
rscityele	City Hall Elevator Repair	238,700	0	0	0	0	0	0	238,700
rschemels	City Hall Emergency Lighting System	0	353,650	0	0	0	0	0	353,650
rschfires	City Hall Fire Alarm System	0	314,325	0	0	0	0	0	314,325
rscityfsp	City Hall Fire Suppression Pump Replacerr	32,175	0	0	0	0	0	0	32,175
rscitychr	City Hall restroom renovation.	42,000	0	0	0	0	0	0	42,000
rscityhsd	City Hall Storefront Door Assembly Repla	37,101	0	0	0	0	0	0	37,101
rscitypai	City Hall- Repaint Building	83,695	0	0	0	0	0	0	83,695
rscotfhep	Colony Theater Ext Water Seal & Paint	0	71,500	0	0	0	0	0	71,500
rscitydah	Doors & Hardware	34,650	0	0	0	0	0	0	34,650
rscitylelr	Filmore Exterior Lighting Replacement	0	27,390	0	0	0	0	0	27,390
rccextfans	Fire Station 1 Exhaust Fans	0	44,590	0	0	0	0	0	44,590
rsfirgenr	Fire Station 1 Generator Replacement	0	98,450	0	0	0	0	0	98,450
rsfiresac	Fire Station 1 HVAC Replacement	49,500	0	0	0	0	0	0	49,500
rsfire2rr	Fire Station 2 Reroof	0	184,800	0	0	0	0	0	184,800
rsflshvac	Flamingo Park Pool HVAC Upgrade	75,075	0	0	0	0	0	0	75,075
rsflampol	Flamingo Pool Lap Pool Renewal	0	93,500	0	0	0	0	0	93,500
rsfleetes	Fleet Mngmt Office Electrical Serv -R&R	0	45,816	0	0	0	0	0	45,816
rsfleetr	Fleet Mngmt Recirculation Fan -R&R	0	36,988	0	0	0	0	0	36,988



**CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM**

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
rsfleetisb	Fleet/Sanitation Fire Alarm System Repl	85,800	0	0	0	0	0	0	85,800
rsrchtrrp	Historic City Hall Tile Roof Replacement	0	53,647	0	0	0	0	0	53,647
rsrshchelev	Historical City Hall Elevator Renewal	0	289,500	0	0	0	0	0	289,500
rsrlincnmal	Lincoln Rd. Mall Accent Lighting Replace	100,760	0	0	0	0	0	0	100,760
rsrlincupl	Lincoln Road Uplighting Rplmnt -R&R	0	60,500	0	0	0	0	0	60,500
rsremergen	Marine Patrol Emergency Generator	0	64,515	0	0	0	0	0	64,515
rrmmcbemlr	Miami City Ballet Emer Light Repl -R&R	0	52,863	0	0	0	0	0	52,863
rrmmcbexcr	Miami City Ballet ext Cnorte Rest -R&R	0	50,875	0	0	0	0	0	50,875
rrmmcbfasr	Miami City Ballet Fire Alarm Sys -R&R	0	295,260	0	0	0	0	0	295,260
rrmmiamicb	Miami City Ballet HVAC Replacement	534,358	0	0	0	0	0	0	534,358
rrmmcbwdire	Miami City Ballet Window Replacement-R	0	86,491	0	0	0	0	0	86,491
rrmnsycdrf	North Shore Park Youth Resurfing Floor	0	25,600	0	0	0	0	0	25,600
rrmnsychdr	North Shore Youth Center HVAC	0	97,130	0	0	0	0	0	97,130
rrmnsycorp	North Shore Youth Center Roof Replacen	0	54,958	0	0	0	0	0	54,958
rrspolcfc	Police Station Floor Covering Replacemnt	0	71,500	0	0	0	0	0	71,500
rrcpwmfgrp	Public Works Maint. Facility Generator R	195,314	0	0	0	0	0	0	195,314
rrssanreac	Sanitation Replace A/C -R&R	0	26,235	0	0	0	0	0	26,235
rrssanexp	Sanitation Reseal / Paint Exterior -R&R	0	64,163	0	0	0	0	0	64,163
rrssouthnc2	South Shore CC Emergency System	50,000	0	0	0	0	0	0	50,000
Seawalls		2,824,689	4,668,721	0	0	0	0	0	7,493,410
CIP Office		10,779,756	4,668,721	0	0	0	0	0	15,448,477
enmbotancc	Seawall-Botanical Gard/Collins Canal Cor	0	1,208,662	0	0	0	0	0	1,208,662
ensflam15w	Seawall-Flamingo Drive Rehabilitation	322,487	0	0	0	0	0	0	322,487
Public Works		322,487	1,208,662	0	0	0	0	0	1,531,149
enssearpfn	Seawall Repair - Fleet Management	1,877,082	0	0	0	0	0	0	1,877,082
pwccseawall	Seawall Repairs	400,000	0	0	0	0	0	0	400,000
ensbayrdsw	Seawall-Bay Road Rehabilitation	0	0	0	0	0	275,180	0	275,180
ensbiscbe	Seawall-Biscayne Bay St End Enh Phil	1,015,311	0	0	0	0	542,332	0	1,557,643
pwmdaveshr	Seawall-Dickens Av Shoreline & Bike Pat	592,750	0	0	0	0	150,000	0	742,750
enmindcrkg	Seawall-Indian Creek Greenway	100,000	0	0	0	0	15,000,000	0	15,100,000
enslincsw	Seawall-Lincoln Court Rehabilitation	0	0	0	0	0	547,760	0	547,760
enmmusspsw	Seawall-Muss Park Rehabilitation	0	674,000	0	0	0	0	0	674,000
encpinftr	Seawall-Pine Tree Pk Shoreline Rest	284,766	0	0	0	0	0	0	284,766
encwtirad	Seawall-Waterways Dredging	105,954	0	0	0	0	0	0	105,954
Street/Sidewalk/Streetscape Improvements		4,375,863	674,000	0	0	0	16,515,272	0	21,565,135
CIP Office		4,698,350	1,882,662	0	0	0	16,515,272	0	23,096,284



**CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM**

2013-2017 CAPITAL IMPROVEMENT PLAN BY PROGRAM

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
rws17hstn	17th Street North Imprv Penn Av to Wash	0	0	0	0	0	0	2,000,000	2,000,000
rwmunisia	Bayshore Neigh. Sunset Isl 1 & 2 BPE	7,797,237	1,261,180	0	0	0	0	0	9,058,417
rwmbyaysbpa	Bayshore Neighborhood - Bid Pack A	24,400,836	4,546,882	0	0	0	0	0	28,947,718
rwmbyaysbbb	Bayshore Neighborhood - Bid Pack B	8,131,104	828,643	0	0	0	0	0	8,959,747
rwmbyaysbpc	Bayshore Neighborhood - Bid Pack C	5,080,299	389,725	0	0	0	0	0	5,470,024
rwmbyaysbpd	Bayshore Neighborhood - Bid Pack D	6,357,838	1,171,500	0	0	0	0	0	7,529,338
rwnbsptrow	Biscayne Point Neighborhood Improveme	22,900,399	0	0	0	0	0	0	22,900,399
rwsctyctr	CCHV Neigh. Improv.-Historic Dist. BP9A	17,458,464	0	0	0	0	0	0	17,458,464
rwsccwb9b	City Center-Commercial Dist BP9B	13,208,842	0	326,142	0	0	0	0	13,535,984
rwsccwlp9b	Collins Park Ancillary Improvements	4,000,000	0	0	0	0	0	5,000,000	9,000,000
rwmconvctr	Convention Center Lincoln Rd Connector	0	0	0	0	0	0	10,000,000	10,000,000
trmdirsign	Directory Signs in the City Center ROW	108,268	0	0	0	0	0	0	108,268
rwmagorce	LaGorce Neighborhood Improvements	13,409,272	0	4,579,500	0	0	0	11,000,000	28,988,772
pwsledlgt	LED Lighting Installation	1,054,790	0	0	0	0	0	0	1,054,790
rwmnlincoln	Lincoln Rd Between Collins & Washington	2,516,583	0	0	0	0	0	0	2,516,583
rwslnwash	Lincoln Road Washington Av to Lenox Av	0	0	10,000,000	10,000,000	0	0	0	20,000,000
rwnnormis1	Normandy Isle Neighborhood ROW Phase	1,396,215	0	0	0	0	0	0	1,396,215
rwnnorthsh	North Shore Neighborhood Improvements	14,165,944	0	0	3,055,402	0	0	7,000,000	24,221,346
rwmocceanft	Oceanfront Neighborhood Improvements	10,964,354	(1,603,640)	0	0	0	0	0	9,360,714
rwsislnds	Palm & Hibiscus Island Enhancement	9,086,774	4,305,872	0	0	0	0	0	13,392,646
rwsprdaiv	S Pointe Improvements - Ph III-V	20,084,837	0	0	0	0	0	0	20,084,837
rwsvenecwy	Venetian Neigh - Causeway (Bid D)	2,827,000	0	0	0	0	0	0	2,827,000
rwsvenebpc	Venetian Neigh - Venetian Islands	12,587,003	2,128,424	0	0	0	0	0	14,715,427
		197,537,058	13,028,586	4,905,642	13,055,402	10,000,000	0	55,000,000	273,526,688
Parks									
pknnoptrp	Nautilus / Orchard Park Tree Replacer	0	0	0	0	0	0	119,000	119,000
		0	0	0	0	0	0	119,000	119,000
Parks & Recreation									
pkcaspdrv	Asphalt Driveway and Sidewalk Renovatc	0	0	0	0	0	0	196,000	196,000
rwcirmacc	Irrigation Sys MacArthur Cswy Repair/Upg	0	0	0	0	0	0	27,500	27,500
pknnormsig	Normandy/71 Street Welcome Sign & Site	50,000	0	0	0	0	0	0	50,000
rwnitratr	Repair & Upgrade Irr Sys 2000-6300 Altor	0	0	0	0	0	0	72,089	72,089
pkctreeph2	RestorativeTreeWell-2A 71 St-Collins/Boni	130,918	0	0	0	0	0	0	130,918
pkctreeph2b	RestorativeTreeWell-2B-Collins/64-75 St	183,068	0	0	0	0	0	0	183,068
pkctreeph2c	RestorativeTreeWell-2C-71 St Bay D/Ruel	85,432	0	0	0	0	0	0	85,432
pkctreeph3	RestorativeTreeWell-PH 3-Washington Av	683,911	0	0	0	0	0	0	683,911
pkctreeph4	RestorativeTreeWell-PH 4-Ocean Drive	0	0	689,997	0	0	0	0	689,997
pkctreeph5	RestorativeTreeWell-PH 5-41st St	0	0	0	488,546	0	0	0	488,546
		1,333,329	0	689,997	488,546	0	0	295,589	2,607,461
Public Works									
74stcolave	74 St from Collins to CanYe Ave	85,000	0	0	0	0	0	0	85,000



**CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM**

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
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
nwsalleywy	Alleyway Restoration Program Ph I	2,360,000	0	0	0	0	0	0	2,360,000
nwcalleph2	Alleyway Restoration Program Ph II	330,000	0	0	0	0	0	0	330,000
nwsaltuty	Alton Road Utilities from 5th to Mich	0	3,061,875	0	0	0	0	0	3,061,875
pwcstrprp	Aluminum Streetlighting Pole Replacemer	0	200,000	0	0	0	0	0	200,000
trboardrt	Boardwalk Repair and Restoration	304,825	0	0	0	0	0	0	304,825
nwscollavu	Collins Ave Utility from 5th To Lincoln	0	982,986	0	0	0	0	0	982,986
nwcdhtspt	Drainage Hot Spots	1,159,373	1,500,000	0	0	0	0	0	2,659,373
pkstflam10g	Fleming 10g-6 Street ROW improvement	6,701,399	2,500,000	0	0	0	0	0	9,201,399
nwsflambpa	Fleming Neighborhood - Bid Pack A	9,395,452	0	0	8,898,777	8,898,777	0	0	27,193,006
nwsflambpc	Fleming Neighborhood - Bid Pack C	6,151,087	0	0	10,635,354	10,635,354	0	0	27,421,795
nwnlqprave	LaGorce Island (Street Pavement)	0	0	282,891	3,311,485	0	0	9,000,000	12,594,376
nwnlghtre	LaGorce Island - Lighting, Trees, Misc	66,376	0	0	0	0	0	0	66,376
nwslnclan	Lincoln Rd Landscaping-Lenox to Wash.	150,000	0	0	0	0	0	0	150,000
pkslmndft	Lincoln Road Landscaping FY 13	0	150,000	0	0	0	0	0	150,000
pkslmnd14	Lincoln Road Landscaping FY 14	0	0	150,000	0	0	0	0	150,000
pkslmnd15	Lincoln Road Landscaping FY 15	0	0	0	150,000	0	0	0	150,000
pkslmnd16	Lincoln Road Landscaping FY 16	0	0	0	0	150,000	0	0	150,000
pkslmnd18	Lincoln Road Mall ADA Pedestrian pathw	87,500	0	0	0	0	0	0	87,500
utmroicken	Milling & Resurf Dickens Ave 71 to 81 St	742,984	0	0	0	0	0	0	742,984
pwsucimpr	Reserve - Euclid Ave Imp at Lincoln Rd	0	416,820	0	0	0	0	0	416,820
pkctreeph6	Restorative TreeWell-PH 6-5 St.Alton/Oce	202,987	0	0	0	0	0	0	202,987
nrcrowimp1	ROW Improvement Project	3,756,499	430,000	0	0	0	0	0	4,186,499
nrcrowim14	ROW Improvement Project FY 14	0	0	230,000	0	0	0	0	230,000
nrcrowim15	ROW Improvement Project FY 15	0	0	0	330,000	0	0	0	330,000
nrcrowimp2	ROW Maintenance Project	1,585,000	0	0	0	0	0	0	1,585,000
nrcstreetr	Street Pavement Restoration	400,000	0	0	0	0	0	0	400,000
pwsunhpav	Sunset Harbor-Streets Pavement	280,100	(280,100)	0	0	0	0	0	0
pwsunhatri	Sunset Harbour Neighborhood Improveme	0	0	2,308,719	0	0	0	1,837,125	4,146,844
nwsunislis	Sunset Islands 3&4 Entryway Improveme	465,599	0	0	0	0	0	0	465,599
nwsuplight	Uplighting-5th Street (Lenox to Ocean Av	508,800	0	0	0	0	0	0	508,800
nwschlight	Washington Ave Cobra Head Lighting	0	0	0	0	0	40,000	0	40,000
nwswashspd	Washington Ave South Pointe Dr Improv	594,675	0	0	0	0	0	0	594,675
nwswestrow	West Avenue/Bay Road Improvements	5,048,269	30,000	0	0	18,558,500	0	0	23,636,769
Public Works		40,873,425	8,991,581	2,972,610	23,325,616	38,242,631	10,377,125	0	125,283,988
nrcmtcep2	ROW Maintenance - Phase II	0	371,190	0	0	0	0	0	371,190
Transportation		239,543,812	22,391,357	8,568,249	36,869,564	48,242,631	46,291,714	0	401,907,327

Transportation



**CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM**

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
trnbtownc	North Beach Town Center Complete Street	272,000	0	0	0	0	0	3,066,779	3,338,779
Public Works		7,658,084	0	0	0	0	0	1,747,387	9,405,481
trs16stps	16th St. Operational Improv/Enhancement	7,658,084	0	0	0	0	0	1,747,387	9,405,481
enbchaywk2	Baywalk II-10 Street to Southern Bndry	0	0	0	0	0	0	237,438	237,438
enbchaywk3a	Baywalk IIIA - Monad Terr to West Ave	0	0	0	0	0	0	1,695,985	1,695,985
enbchaywm3b	Baywalk IIIB-10 St to North of Floridian	0	0	0	0	0	0	5,427,152	5,427,152
enbchaywalk	Baywalk Phase 1	438,281	187,993	0	0	0	0	0	626,274
enbchwalk2	Beachwalk II	4,736,731	0	0	0	0	0	0	4,736,731
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
nvcbicepr	Bicycle Pedestrian Projects Citywide	2,516,131	0	0	0	0	0	0	2,516,131
pwbuststop	Bus Stop Improvements	116,500	0	0	0	0	0	0	116,500
nvcitywcr	City W Curb Ramp Installation/Maint	186,000	10,000	0	0	0	0	0	206,000
nvcrosswa	Crosswalks	566,119	0	0	0	0	0	0	566,119
nvcrosspi	Crosswalks - Phase II	296,000	100,000	0	0	0	0	0	396,000
nvcrossph3	Crosswalks - Phase III	0	0	100,000	0	0	0	0	100,000
trombrtrni	Miami Beach Trans Improvement Study	0	0	0	0	0	0	0	0
enmbchwk1	Middle Beach Rec Corridor Ph I	1,063,553	0	0	0	0	0	0	1,063,553
enmbchwk2	Middle Beach Rec Corridor Ph II	4,399,037	2,550,000	4,000,000	2,193,119	0	0	0	13,142,156
enmbchwk3	Middle Beach Rec Corridor Ph III	0	0	0	0	0	0	12,094,466	12,094,466
pwmastarm	Miscellaneous Mast Arm Painting	400,000	0	0	0	0	0	0	400,000
enmbrecoe	North Beach Rec Corridor Ext 79th Street	187,700	0	0	0	0	0	0	187,700
nvpedsosi	Pedestrian Countdown Signals Ph I	496,000	0	0	0	0	0	0	496,000
pwpedsosii	Pedestrian Crossing Improvements FY 13	275,000	200,000	0	0	0	0	0	475,000
pwpedsos14	Pedestrian Crossing Improvements FY 14	0	0	100,000	0	0	0	0	100,000
pwpedsos15	Pedestrian Crossing Improvements FY 15	0	0	0	100,000	0	0	0	100,000
encsumplaz	Sunrise Plaza Pedestrian Connection	347,000	0	0	0	0	0	0	347,000
pwmtra51st	Traffic Calming 51 Street	33,038	0	0	0	0	0	0	33,038
nvcrtfcal	Traffic Calming Program	446,962	0	0	0	0	0	0	446,962
Utilities		24,485,046	3,197,993	4,310,000	2,293,119	0	0	21,202,428	55,488,586
CIP Office		24,485,046	3,197,993	4,310,000	2,293,119	0	0	21,202,428	55,488,586
Public Works		7,960,795	159,897	0	0	0	0	130,000	8,250,692
nrbelleou	Belle Isle Outfall Pipes Replacement	484,519	0	0	0	0	0	0	484,519
pwmwatpump	Convert Old Water Pump Station-PW	0	0	0	0	0	0	130,000	130,000
utmindree	Indian Creek 28th to 41st	2,000,411	0	0	0	0	0	0	2,000,411
utcwtrsynt	Upsizing Undr Cap Waste Wtr IC 25-41 St	2,500,000	0	0	0	0	0	0	2,500,000
utcwtrmain	Upsizing Undr Cap Wtr Mn IC 25-41 St	2,975,865	159,897	0	0	0	0	0	3,135,762
Public Works		7,960,795	159,897	0	0	0	0	130,000	8,250,692



**CITY OF MIAMI BEACH
CAPITAL IMPROVEMENT PLAN BY PROGRAM**

PROJECT	PROGRAM	Previous Years	2012/13	2013/14	2014/15	2015/16	2016/17	Future	Total
utswmiatln	12" DIP Water Main Improv S Alton & Ocea	0	0	0	0	0	0	0	0
ut20water	20-Inch Water Line Replacement	0	0	0	2,310,500	0	0	0	2,310,500
utsljave	24" PVC Sanitary Sewer Imp	646,031	0	0	0	0	0	0	646,031
utnroofall	48" Outfall at Easement 4180-4200 Chase	198,962	0	0	0	0	0	0	198,962
pws54diamp	54 inch Diameter Sewer Force Main Reha	0	1,200,000	0	0	0	0	0	1,200,000
utfr63stwrn	63rd Street 16" Water Main	0	0	1,400,000	0	0	0	0	1,400,000
utnformain	69th to 72nd Str 30-inch Parallel Force	1,453,650	0	0	0	0	0	0	1,453,650
utsubpsto	Bay Road Pump Station Outfall	318,000	0	0	0	0	0	0	318,000
utsubmain	Citywide Sub- Aqueous Feasibility Study	360,000	0	0	0	0	0	0	360,000
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
uthydrant	Fire Hydrant Relocation and Manhole Adj	100,000	0	0	0	0	0	0	100,000
utcinfill	Infiltration & Inflow Program Phase I	7,700,009	0	0	0	0	0	0	7,700,009
utcinphii	Infiltration & Inflow Program Phase II	839,500	0	0	0	0	0	0	839,500
pwmidnbf	Middle North Bay Rd Drainage Improv Ful	0	0	0	0	0	7,280,000	0	7,280,000
pwmidnbrd	Middle North Bay Road Drainage Improv	59,968	0	0	0	0	0	0	59,968
utmiscupg	Misc. Wastewater and Water Upgrades	1,000,000	0	0	0	0	0	0	1,000,000
utnnorthsh	No.2: North Shore Neighborhood	350,000	(350,000)	0	0	0	0	0	0
utcpumpst1	Pump Station #1	0	1,000,000	0	0	0	0	0	1,000,000
utspgrino	Pump Station #28 Grinder Replacement	0	0	150,000	0	0	0	0	150,000
utssunsubq	Sunset & Venetian Island Force Mains	2,869,124	0	0	0	0	0	0	2,869,124
pwmunspsu	Sunset Harbor Pump Station Upgrades	462,160	1,974,840	0	0	0	0	0	2,437,000
utwtvctlv	Water System Pressure Control Valve	200,000	(200,000)	200,000	0	0	0	0	200,000
		17,149,696	3,624,840	1,750,000	2,310,500	56,673,231	0	7,280,000	32,115,036
		25,110,491	3,784,737	1,750,000	2,310,500	56,673,231	0	7,410,000	40,365,728
	Grand Total:	500,234,091	66,839,009	47,374,528	55,519,333	56,673,231	4,325,000	356,611,396	1,087,576,588