



CAPITAL IMPROVEMENT 5-YEAR PLAN

PROJECT DESCRIPTION FUND SOURCE	SOURCE	FY 13	Estimated Expensed	FY 14	FY 15	FY 16	FY 17	FY 18
TRAFFIC CALMING								
West Pinecrest Villas Traffic Calming - Design and Construction (Between 62 Ave and US1 from 78 St to 80 St)- Study to complete be 9/30	PTP	65,000	39,780	40,000				
Bird Estates Traffic Calming - Design and Construction (Between 61 Ave and 64 Ave from 40 St to 44 St)-Study to be completed by 9/30	LOGT	55,000	0	35,000				
63 Ct. Traffic Calming - Design & Construction (57 ST to 64 St)- Study to be completed by 9/30	PTP	40,000	22,000	60,000				
Mango Terrace Traffic Calming - Construction (Between 67 Ave and 69 Ave from 72 St to 80 St) - Design to be completed by 9/30	LOGT	24,000	24,000	150,000				
60th Ave Traffic Calming - Design and Construction (Between 57 Ave and 62 Ave from 80 St to 84 St) - Study to be completed 9/30	PTP	50,000	0	75,000				
Manor Lane Traffic Calming - Construction (Between 72 St and US1 from 63 Ave to 67 Ave) - Design to be completed by 9/30	PTP	30,000	29,960	20,000				
Pinecrest Villas Traffic Calming Phase II	PTP	30,000	30,000					
Cocoplum Terrace Traffic Calming Study	PTP			40,000				
DRAINAGE IMPROVEMENTS								
Dorn Avenue Drainage Improvements - Construction Design to be completed by 9/30	SWDTF	60,000	25,895	75,000				
	LOGT	30,000						
Citywide Drainage Improvements Phase 6 -Construction (SW 59 Ave from 72 St. to 80 St.)-Study & design completed	SWDTF			275,000				
Citywide Drainage Phases 7-10 Design and Construction (Twin Lakes & other locations throughout the City)	SWDTF			65,000	150,000	125,000	150,000	125,000
Commerce Lane Road And Drainage Improvement	SMCRA	150,000	40,000					
Progress Road and Drainage Improvement	SMCRA	180,000	115,000					
Citywide storm drainage clean out	SWDTF	20,000	7,749					
ROAD INFRASTRUCTURE								
South Miami Intermodal Transportation Plan -Design and Construction is TBD based on the priorities of the plan	PTP	100,000	0	190,000	75,000	50,000	50,000	50,000
Sunset Drive Improvements - Construction (SW 72 St from 65 Ave to 69 Ave)-Study & design completed	PTP	220,000	8,600	250,000				
	SWDTF	100,000						
SW 64 th St. Corridor Improvements Ph. II - Design and Construction (Between 57 Ave and 62 Ave from 64 St to 68 St) Study to be completed by 9/30	CDBG	177,000	0	177,000				
Citywide Street Resurfacing Program (various locations)	LOGT	75,000	26,700	40,000	50,000	50,000	50,000	50,000
Sunset Drive Median Construction-Study & design completed	SMCRA		0	40,000				
	PTP			55,000				
57th Avenue Median Improvement	PTP	30,000	0	30,000				
Citywide guardrail and misc road infrastructure repairs	LOGT	60,000	0					



PROJECT DESCRIPTION FUND SOURCE	SOURCE	FY 13	Estimated Expensed	FY 14	FY 15	FY 16	FY 17	FY 18
PARKS								
South Miami Park: Parking Lot & Playground Equipment Renovation & Bathroom	CIP			50,000	50,000			
Palmer Park: Baseball fields renovation	CIP			50,000				
Murray Park: Lighting and Field Replacement	CIP				50,000	50,000		
Fuchs Park: Bathroom renovation & playground equipment replacement	FRDAP	50,000		50,000				
Dog Park	CIP	25,000		50,000				
Citywide Parks Improvement	CIP	100,000	90,000	100,000	100,000	100,000	100,000	100,000
ADA sidewalk upgrade at Dante Fascell	ADA	10,000	10,000					
Marshall Williams Park Improvements	SMCRA	50,000	0					
FLEET REPLACEMENT								
PW Fleet Replace Trash Crane, Truck, Aerial Lift	CIP					158,000		
PW Fleet Replace-Garbage & Trash Truck, Pick Up	CIP				380,000			380,000
6 Police Vehicles and Equipment	CIP	161,390	161,390	230,000	235,000	240,000	245,000	250,000
4 GEM Code Enforcement Electric Car	CIP	14,500	13,500	60,000				
1 SUV K-9 Vehicle	LEFTF			38,333				
CITY FACILITIES								
Police Parking and Fueling Facility Improvement - Construction - Design to be completed by 9/30	LEFTF	400,000	0	450,000				
Sylva Martin Window Replacement	CIP			15,000				
City Hall ADA improvements	ADA	10,000	10,000					
Centralize departments in Sylva Martin	CIP	100,000	100,000					
Van Smith house demolition	CIP	20,000	20,000					
MISCELLANEOUS								
Citywide Water and Sewer Upgrades - Design and Construction	GOB	80,000	0	75,000	350,000	150,000	300,000	300,000
Progress Rd. Business District Parking Feasibility Study	SMCRA	40,000	0	15,000				
Citywide Replacement of Directional Street Signs & Posts	PTP	150,000	0	150,000	75,000	75,000	50,000	50,000
Bus Shelters - Construction	PTP	98,000	98,000	50,000	50,000	50,000	50,000	50,000
CRA street light project	CDBG	170,000	0					
	SMCRA	65,000	0					
At grade pedestrian crosswalk device	PTP	61,000	61,000					
Citywide landscaping program	T&SP	10,000	10,000	3,200				
Traffic enforcement computerize sign	LEFTF	8,500	5,520					
Electric GEM Vehicle with Decals	LEFTF			15,000				
HP Designjet multifunction printer	CIP	9,450	9,450					
GIS decoder	CIP	7,695	7,695					
GIS data storage server	CIP	15,855	15,855					
One Solution Planning and Zoning Module	CIP	36,380	36,380					
Downtown Information Kiosks	CIP	45,000	45,000	45,000				
TOTAL CAPITAL IMPROVEMENTS BY YEAR		3,233,770	1,063,474	3,063,533	1,565,000	1,048,000	995,000	1,355,000



CAPITAL IMPROVEMENT PROGRAM (CONT) 5-YEAR PLAN

CODE	SOURCE OF FUNDS	FY 13	Estimated Expensed	FY 14	FY 15	FY 16	FY 17	FY 18
CIP	Capital Improvement Fund	535,270	499,270	600,000	815,000	548,000	345,000	730,000
CDGB	Comm. Development Block Grant	347,000	0	177,000	0	0	0	0
FRDAP	FL. Recreation Dev. Assistance Program	50,000	0	50,000	0	0	0	0
GOB	MDC General Obligation Bond	80,000	0	75,000	350,000	150,000	300,000	300,000
LOGT	Local Option Gas Tax	244,000	50,700	225,000	50,000	50,000	50,000	50,000
PTP	People Transportation Plan	874,000	289,340	960,000	200,000	175,000	150,000	150,000
SMCRA	South Miami CRA	485,000	155,000	55,000	0	0	0	0
SWDTF	Stormwater Drain Trust Fund	180,000	33,644	415,000	150,000	125,000	150,000	125,000
ADA	American Disability	20,000	20,000	0	0	0	0	0
LEFTF	Law Enforcement Forfeiture Trust Fund	408,500	5,520	503,333	0	0	0	0
T&S F	Trees & Shrubs Fund	10,000	10,000	3,200	0	0	0	0
		3,233,770	1,063,474	3,063,533	1,565,000	1,048,000	995,000	1,355,000



CAPITAL IMPROVEMENT PROGRAM DESCRIPTIONS

Fiscal Year 2013/2014 – 2017/2018

TRAFFIC CALMING

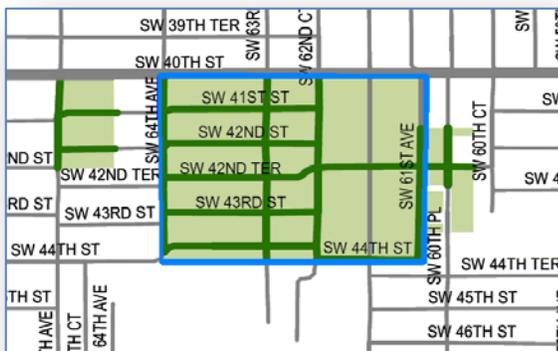
All studies and designs for traffic calming devices are required to be submitted to Miami-Dade County's Traffic and Engineering Division of Public Works Department for review and approval.

Design and Construction of West Pinecrest Villas Traffic Calming

This project consists of designing traffic calming devices in the area bounded by US 1 to the north, SW 62nd Avenue to the east and SW 80th Street to the south. Upon approval by Miami-Dade County of the design plans, the plans can be bid out for construction.



Design and Construction of Bird Estates Traffic Calming

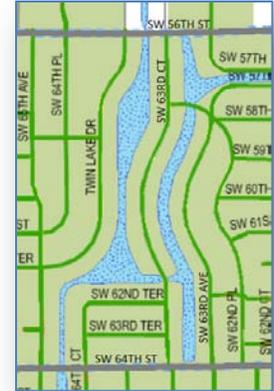


Residents petitioned the City to consider the placement of traffic calming device to slow down traffic in the area of Bird Estates. This project consists of designing traffic calming devices in the area bounded by Bird Road/ SW 40th Street to the north, SW 61st Avenue to the east, SW 44th Street to the south and SW 64th Avenue. Upon approval by Miami-Dade County of the design plans, the plans can be bid out for construction.



SW 63rd Court Traffic Calming

In response to complaints from various residents concerning cut-through traffic and speeding along SW 63rd Court, this project will design traffic calming devices to be installed on SW 63rd Court from Miller Road/ SW 56th Street to SW Hardee Drive/64th Street. Upon approval by Miami-Dade County of the design plans, the can be bid out for construction.



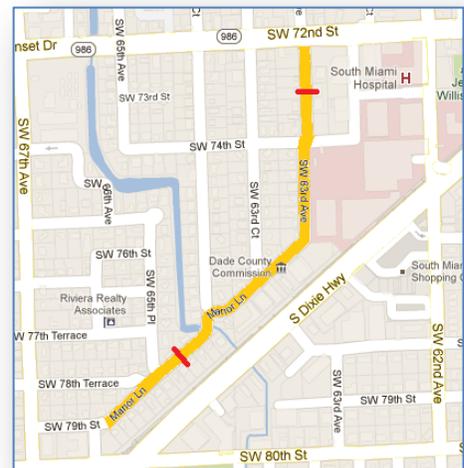
Mango Terrace Traffic Calming



The scope for Mango Terrace Traffic Calming consists of installing multiple speed tables and one traffic circle. Upon approval by Miami-Dade County of the design plans, the plans can be bid out for construction. The project boundaries are bounded by Sunset Drive/ SW 72nd Street on the north, SW 80th Street on the south, Ludlam Road/ SW 67th Avenue on the east and SW 69th Avenue on the west.

Manor Lane Traffic Calming Devices

The project’s study area is the residential area bounded by Ludlum Road/SW 67th Avenue on the west, Sunset Drive/SW 72nd Street on the north and US1 on the east and south. A traffic study was conducted to assess and evaluate current traffic flow conditions and characteristics to validate the construction of speed tables along Manor Lane/ SW 63rd Avenue. Upon approval by Miami-Dade County of the design plans, the plans can be bid out for construction.



SW 60th Avenue Traffic Calming

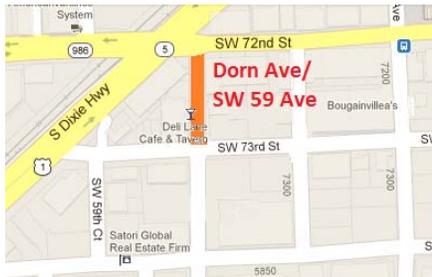
The project is located in a residential neighborhood adjacent to Dante Fascell Park bounded by Red Road/57th Avenue on the east, 62nd Avenue on the west. Upon approval by Miami-Dade County of the design plans, the plans can be bid out for construction.



DRAINAGE IMPROVEMENTS

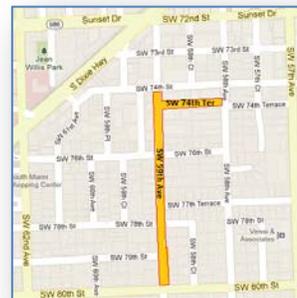
Dorn Avenue Road and Drainage Improvements

The purpose of this project is to address current drainage issues along 59th Avenue (Dorn Avenue) between 72nd Street (Sunset Dr.) and 73rd Street. The current drainage grates that run along either side of the road do not provide adequate drainage to prevent flooding after a rain event. A new drainage system will adequately drain stormwater runoff to prevent flooding. The construction consists of drainage structures removal and reinstallation of pavers in the right of way.



Citywide Drainage Improvements Phase 6

The scope of work for the proposed storm drainage improvements include providing new drainage inlets and manholes structures, exfiltration trench, grass swales, milling and resurfacing or overlay of existing asphalt roadways, new traffic pavement markings and sidewalk repair. The project limits are SW 59th Avenue from SW 74th Street to SW 80th Street, and SW 74th Terrace from SW 59th Avenue to SW 58th Avenue.



Citywide Drainage Improvements Phases 7-10

The Stormwater Master Plan (SMP) is a citywide study which provides an evaluation of the current flood protection level of service (LOS) of the existing stormwater infrastructure.

Potential flooding areas that require drainage improvements were identified and prioritized in the SMP. Furthermore, the study identifies existing and future operation and maintenance needs. These areas will be addressed in phases, by level of priority, as reported in the SMP.



ROAD INFRASTRUCTURE

South Miami Intermodal Transportation Plan

The South Miami Intermodal Transportation Plan is part of a continuing effort to enhance the transportation system and mobility choices for the residents and visitors to the City of South Miami and aims to establish a network of sidewalks, trails, roadway improvements, neighborhood greenways, and bicycle lanes throughout the City, connecting residential areas with downtown shopping and dining, transit facilities (Metrorail and BRT) and M-Path. A main priority of this plan is to provide a safer environment for pedestrians, cyclists, and all modal users by promoting neighborhood greenways on residential streets with low volumes of auto traffic and reduce speed, the use of traffic calming devices such as trees, speed tables, pavement markings and signage. Upon approval of the plan, the City shall commence with the design and construction of recommended improvements.

Sunset Drive Improvements Phase 5 (SW 65th Avenue – SW 69th Avenue)

This is the final phase of the Sunset Drive Improvement project. Phases I– 4, included US1 to SW 65th Avenue is complete. The final phase includes road improvements (wider sidewalk, medians, irrigation and landscaping) between SW 65th Avenue and SW 69th Avenue.

SW 64th Street Corridor Improvements Phase II

The scope of work involving the Hardee Drive/SW 64th Street Improvements project is limited to construction work from Red Road/SW 57th Avenue to 62nd Avenue. The scope of work includes and is not limited to sidewalk repairs, landscaping, curb and gutter, milling and resurfacing, striping, signage repair and installation, pavers, re-grading and root pruning. With the development of this project, it is necessary to address adjacent roads that warrant a need for restoration and repair work.



Citywide Street Resurfacing Program

The purpose of this program is maintaining all City-owned paved streets at a serviceability level. The scope includes resurfacing, restoration and rehabilitation of existing streets on an as-need basis, extending the life of the existing roads.



Sunset Drive Median Construction

The project scope includes the construction of a landscaped median along Sunset Drive/SW 72nd Street between SW 57th Court and SW 58th Avenue. The scope of work for this project includes and is not limited to milling and resurfacing, curbing, new signage, pavement marking and striping, tree planting, sodding, and irrigation.

CRA Intersection and Sidewalk Improvements

Due to damaged brick pavers and significant dips in the travel lanes, existing paved intersections are currently in need of improvements. The design and construction will address the damaged roadways and sidewalks in the CRA area.

PARKS AND RECREATION

South Miami Park

The project consists of parking lot renovations to include sealing, stripping, adding speed bumps for patron safety and installation parking lot lighting. In addition the scope includes replacement of playground equipment and bathroom installation.

Palmer Park

The project consists of the uplifting of sod in all the baseball fields for lip removal which cause trip hazards to players and allows for a true bounce on the baseball. Also included in the renovation of the baseball field are amenities such as bleachers.

Fuchs Park Improvement

Due to heavy use, the park's infrastructure and amenities are in need of repair. The scope will include renovation of the bathrooms and coral structure pavilion. Included in the scope of work is the replacement of playground equipment and picnic facilities (tables, benches, and grills).

Dog Park

The location of the proposed dog park is to be determined. In order to budget for renovations of a future dog park site, the intended scope for the proposed dog park may include fencing, sod, utility connection, and site amenities.

Citywide Parks Improvement

Most parks throughout the City need upgrades and amenities. The improvements help to increase recreational activity in the community. Efforts have been made to provide additional ADA upgrades to all parks, making it accessible for the handicap.



FLEET REPLACEMENT

Public Works Fleet Vehicles



The program consists of the replacement of older PW vehicles and heavy equipment with more fuel efficient vehicles. The replacement of older vehicles may result in higher efficiency and reduced cost of operation and maintenance. Older vehicles will be decommissioned and placed for public auction. PW Fleet Replacement includes a trash crane, trash truck, aerial lift, garbage truck, and pick-up trucks. The PW fleet replacement program will be carried out within the next five years

Police Vehicles and Equipment

The program consists of replacement of older Police vehicles. Older vehicles will be decommissioned and placed for public auction. Proposed to replace 6 vehicles and continue the same trend for subsequent years.



Code Enforcement Electric Car



The City is looking to improve energy consumption and implement green initiatives. The City will be recommending the purchase of 4 Global Electric Motorcars (GEM®) vehicles. The vehicles are battery-operated Electric Cars that are the clean, green transportation alternative. The Code Enforcement Office Division will be utilizing these vehicles to conduct field inspection activities throughout the City.



CITY FACILITIES

Police Station Parking and Fueling Facility Improvement



The parking lot located at the Police Department is in need of infrastructure upgrades that include the reconfiguration for additional parking spaces, increased lighting, 24 hour security cameras and the installation of an electric gate with open and close devices. The construction scope of work also includes demolition, clearing and grubbing, curbing, striping, re-grading, and landscaping

The gas pump facility located at the Police Department, originally constructed in the 1970's, is in need of an upgrade. This includes the installation of a reinforced concrete canopy with lighting components to protect officers from the elements while fueling and relocation of the water lines from the building to the pump station.



Sylva Martin Window Replacement



The restoration for the interior of the Sylva Martin building is complete. In order to preserve the historic integrity of the building, the replacement of the damaged window needs to take place. The scope of the work will consist of removing and replacing the double hung wood windows throughout the building.



MISCELLANEOUS

Citywide Sewer Upgrades

Certain areas in the City are currently connected to a septic tank. In order to comply with Miami Dade County Water and Sewer regulations, all residential properties are required to connect to public sewer once service is available. The first task is for the City to identify and study areas that are in need for sewer extension. Once the areas are identified, the design construction of the sewer extension will commence.

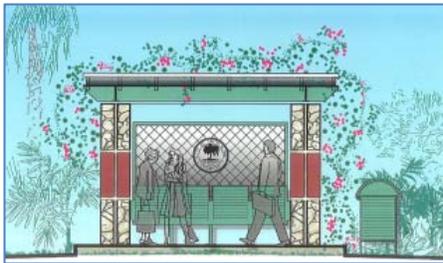
Progress Road Business District Parking Feasibility Study

Many businesses along Progress Road request the City to provide parking under the metro rail. A feasibility study to provide parking in area will be conducted by the City prior to proceeding with negotiations with Miami Dade County Transit Authority to obtain the area under the metro rail for parking purposes. This project will be funded by the SMCRA.

Citywide Replacement of Directional Street Signs & Posts

This project consists of the replacement of old street directional signs and the incorporation of a new design. The new design will be implemented throughout the City, with the first phase targeting the downtown area.

Bus Shelter



The construction for additional bus shelters will be funded by the People Transportation Program funds. This project will be carried out on a yearly basis, consisting of the construction of one bus shelter per year.

Downtown Information Kiosks

Information kiosks will be installed in the City's downtown area to provide information to the patrons and tourists visiting the area. Information will include that of the local businesses and events occurring in the City.