

# MIAMI BEACH

## Finance and Citywide Projects Committee Meeting

City Hall, Commission Chambers, 3rd Floor, 1700 Convention Center Drive  
June 8, 2018 - 9:00 AM

Commissioner Ricky Arriola, Chair  
Commissioner Mark Samuelian, Vice-Chair  
Commissioner Micky Steinberg, Member  
Commissioner John Elizabeth Aleman, Alternate

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### **BUDGET BRIEFING: NEW BUSINESS**

1. **FY 2019 PRELIMINARY GENERAL FUND BUDGET**

Office of Budget and Performance Improvement

2. **FY 2019 PRELIMINARY CAPITAL BUDGET**

Office of Budget and Performance Improvement

### **REGULAR AGENDA: OLD BUSINESS**

3. **DISCUSSION REGARDING G.O. BOND**

January 17, 2018 - R9 J

Sponsored by Commissioner Arriola

Finance

4. **DISCUSSION TO REVIEW STATUS, ISSUES, AND PLANS RELATED TO THE INDIAN CREEK DRIVE FLOODING MITIGATION**

March 7, 2018 - C4 F

Sponsored by Commission Samuelian

Public Works

5. **DISCUSSION REGARDING THE PROJECT BUDGET AND SCOPE OF THE 72nd STREET CIVIC COMPLEX PROJECT**

January 17, 2018 - C4 D

Sponsored by Commissioner Alemán

Office of Capital Improvement Projects

**Status: Supplemental Material updated on 6/7/18.**

6. **DISCUSSION REGARDING THE PROJECT BUDGET AND SCOPE OF THE MAURICE GIBB MEMORIAL PARK**

February 14, 2018 - C4 AA

Sponsored by Commissioner Arriola

Capital Improvement Projects

**Status: Supplemental Material updated on 6/7/18.**

### **DEFERRED ITEMS**

7. **UPDATE ON ENERGОВ PERMITTING SYSTEM**

April 26, 2017 - C7 M

Information Technology

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

8. **DISCUSSION REGARDING LEVYING A VACANCY TAX ON EMPTY STOREFRONTS THROUGHOUT THE CITY OF MIAMI BEACH AS A WAY TO ENCOURAGE LANDLORDS TO KEEP THEIR RETAIL OR COMMERCIAL SPACE RENTED AND ACTIVE.**

April 11, 2018 - C4 J

Sponsored by Commissioner Arriola

Tourism, Culture, Economic Development

**Status: Item deferred to the July 27, 2018 FCWPC meeting, pending further research.**

9. **DISCUSSION TO EXPLORE DISCOUNTS FOR SHARED WORK SPACES IN ORDER TO ATTRACT ENTREPRENEURS AND SMALL BUSINESSES**

April 11, 2018 - C4 H

Sponsored by Commissioner Samuelian

Tourism, Culture, Economic Development

**Status: Item deferred to the July 27, 2018 FCWPC meeting, pending further research.**

10. **DISCUSSION REGARDING THE FEES CHARGED TO DEVELOPERS TO APPEAR BEFORE THE CITY'S LAND USE BOARDS**

April 26, 2017 - C4 F

Sponsored by Commissioner Alemán

Planning

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending analysis.**

11. **DISCUSSION REGARDING SIMPLIFYING THE SIDEWALK CAFÉ APPLICATION PROCESS FOR BUSINESSES IN NORTH BEACH AND WASHINGTON AVENUE**

February 14, 2018 - C4 AE

Sponsored by Commissioner Arriola

Public Works

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending additional research.**

12. **DISCUSSION REGARDING FUTURE STORMS' DEBRIS REMOVAL SITE**

Public Works

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending update on sites.**

13. **DISCUSSION REGARDING THE REQUEST FOR QUALIFICATIONS (RFQ) NO. 2017-119-KB, SMART CITY STREET LIGHTING SYSTEM - DESIGN, BUILD, OPERATE, AND MAINTAIN AS REQUESTED AT THE APRIL 5, 2018 G.O. BOND WORKSHOP**

April 11, 2018 - C4 AD

Sponsored by Commissioner Góngora

Public Works

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending contract.**

14. **DISCUSSION REGARDING THE NORTH BEACH TOWN CENTER GARAGE**

April 11, 2018 - R7A

Office of the City Manager/Tourism, Culture, and Economic Development

**Status: Deferred to the June 29, 2018 FCWPC meeting, per developer's request.**

15. **DISCUSSION REGARDING THE NEW FLORIDA LAW REQUIRING THE STATE BOARD OF ADMINISTRATION TO DIVEST SPECIFIED INVESTMENTS AND PROHIBITING INVESTMENTS WITH THE GOVERNMENT OF VENEZUELA, OR IN ANY COMPANY DOING BUSINESS WITH VENEZUELA IN VIOLATION OF FEDERAL LAW, AND POTENTIALLY AMENDING THE CITY'S INVESTMENT POLICIES AND PROCEDURES, AND THE MIAMI BEACH EMPLOYEE'S RETIREMENT PLAN, TO REQUIRE SIMILAR DIVESTMENT REQUIREMENTS AND INVESTMENT PROHIBITIONS**

April 11, 2018 - C4 I



Sponsored by Commissioner Rosen Gonzalez

Finance

**Status: Item deferred to the June 29, 2018 FCWPC meeting.**

16. **DISCUSSION REGARDING CABLERUNNER AND ITS TECHNOLOGY**

February 14, 2018 - C4 V

Sponsored by Commissioner Alemán

Public Works

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending analysis.**

17. **DISCUSSION REGARDING THE CONTINUED RENTAL OF THE WAREHOUSE CURRENTLY OCCUPIED BY THE SPECTRATEAM DURING THE CONVENTION CENTER RENOVATION**

February 14, 2018 - C4 N

Emergency Management

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending further research and discussions.**

18. **DISCUSSION REGARDING THE DUAL MEMBERSHIP MODIFICATION TO SUBSECTION 10 OF THE MIAMI BEACH TENNIS MANAGEMENT, LLC AGREEMENT**

March 7, 2018 - C4 C

Parks and Recreation

**Status: Item deferred to the June 29, 2018 FCWPC meeting, to allow staff additional time to evaluate options pending further discussions.**

19. **DISCUSSION REGARDING MOVING FORWARD WITH AN ART INSTALLATION THAT CELEBRATES DIVERSITY IN OUR COMMUNITY, AS REQUESTED BY THE LGBTQ ADVISORY COMMITTEE**

April 11, 2018 - C4 X

Sponsored by Vice-Mayor Steinberg

Tourism, Culture, and Economic Development

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending discussion at the NCAC.**

20. **DISCUSSION TO CONSIDER REVISING THE "SPECIAL EVENT REQUIREMENTS AND GUIDELINES", BY AMENDING THE FOLLOWING SECTIONS: "MINIMUM REQUIREMENTS," "EXTERNAL REVIEW PROCEDURE," "BOOKING POLICY," "USE OF PUBLIC PROPERTY," "SPECIAL EVENT FEE SCHEDULE, AND "SPECIAL EVENT CLASS MATRIX", HEREBY PERMITTING AND RESTRICTING FURTHER USES ON PUBLIC PROPERTY AND RECONCILING SPECIAL EVENT FEES TO MATCH RECENT INCREASES ASSOCIATED WITH OTHER PUBLIC RENTAL USES**

October 18, 2017 - C4 F

Tourism, Culture, and Economic Development

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending meeting with industry.**

21. **DISCUSSION REGARDING THE COSTS RELATED TO HAVING MIAMI BEACH COMMIT TO ENSURING THAT ALL GOVERNMENT BUILDINGS WILL BE POWERED BY 100% RENEWABLE ELECTRICITY**

May 17, 2017 - R9 AB

Sponsored by Commissioner Rosen Gonzalez

Environment & Sustainability/Property Management

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending direction from the Sustainability and Resiliency Committee.**

22. **DISCUSSION REGARDING THE TRACKING OF TOTAL SHORT TERM RENTAL VIOLATIONS IMPOSED AGAINST PROPERTY OWNERS**

October 31, 2017- C4 A

Sponsored by Commissioner Alemán

Finance/Code Compliance

**Status: Item deferred to the June 29, 2018 FCWPC meeting, pending report.**

23.

**DISCUSSION REGARDING THE CREATION OF A CITY OFFICE OF INSPECTOR GENERAL**  
December 13, 2017 - C4 Q

Sponsored by Mayor Gelber and Co-sponsored by all City Commissioners  
Office of the City Attorney

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

24. **DISCUSSION REGARDING THE FUTURE USE OF THE CORAL ROCK HOUSE, CONSISTING OF APPROXIMATELY 1,307 SQUARE FEET, LOCATED AT 1701 NORMANDY DRIVE**

April 11, 2018 - C4 A

Tourism, Culture and Economic Development

**Status: Item deferred to the June 29, 2018 FCWPC meeting, per request of UNIDAD pending further discussions.**

25. **DISCUSSION REGARDING ESTABLISHING A HISTORIC PRESERVATION FUND**

April 11, 2018 - C4 O

Sponsored by Commissioner Arriola

Finance/Planning

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

26. **DISCUSSION TO CONSIDER SPONSORING AN ALUMNI ASSOCIATION SCHOLARSHIP FOR A SENIOR ATTENDING MIAMI BEACH SENIOR HIGH SCHOOL**

May 16, 2018 - C4 B

Sponsored by Commissioner Alemán

Organizational Development

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

27. **DISCUSSION REGARDING THE REVIEW AND REVISION OF THE CITY'S INVESTMENT POLICY**

May 16, 2018 - C4 E

Finance

**Status: Item deferred to the June 29, 2018 FCWPC meeting.**

28. **DISCUSSION REGARDING THE MANAGEMENT AGREEMENT WITH MIAMI NEW DRAMA AT THE COLONY THEATER**

March 7, 2018 - C4 H

Sponsored by Commissioner Arriola

Tourism, Culture, and Economic Development

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

29. **DISCUSSION TO CONSIDER CONTINUING THE DIGITAL CITIZEN CODING BOOTCAMP**

March 7, 2018 - C4 K

Sponsored by Commissioner Alemán

Information Technology

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

30. **DISCUSSION TO CONSIDER PERMANENTLY IMPLEMENTING THE CAT VOLUNTEER BADGING SYSTEM AND AN EXTENSION OF THE FEEDING STATION PILOT**

May 16, 2018 - C4 L

Sponsored by Commissioner Alemán

Public Works

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

31. **DISCUSSION REGARDING AN EDUCATION COMPACT COORDINATOR POSITION**

May 16, 2018 - C4 M

Sponsored by Commissioner Alemán

Organizational Development

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

32. **DISCUSSION REGARDING THE REVIEW OF THE CITY'S STORMWATER MANAGEMENT**

**BUDGET**

May 16, 2018 - C4 N

Sponsored by Commissioner Samuelian

Public Works

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

33. **DISCUSSION TO EXPLORE POTENTIAL PARTNERSHIP WITH CITYGRADER**

May 16, 2018 - C4 P

Sponsored by Commissioner Samuelian

Information Technology/Communications

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

34. **DISCUSSION REGARDING THE PROJECT BUDGET AND SCOPE OF THE SUNSET ISLANDS 1 & 2 GUARDHOUSE**

May 16, 2018 - C4 Q

Office of Capital Improvement Projects

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

35. **DISCUSSION REGARDING THE REVIEW OF THE JULIA TUTTLE BUS RAPID TRANSIT DEMO PROJECT**

May 16, 2018 - C4 R

Sponsored by Commissioner Samuelian

Transportation

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

36. **DISCUSSION REGARDING THE RENEWAL OPTIONS FOR THE GOLF CART LEASE AGREEMENT FOR THE MIAMI BEACH GOLF CLUB AND NORMANDY SHORES GOLF CLUB**

May 16, 2018 - C4 S

Parks and Recreation

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

37. **DISCUSSION REGARDING THE SPONSORSHIP OF ART DECO WEEKEND 2019**

May 16, 2018 - C4 T

Sponsored by Commissioner Arriola

Tourism, Culture, and Economic Development

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

38. **DISCUSSION TO CONSIDER SPONSORING A COMMUNITY YOUTH CYBER BEHAVIOR AND SAFETY PROGRAM**

May 16, 2018 - C4 U

Sponsored by Commissioner Alemán

Organizational Development/Police

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

39. **DISCUSSION REGARDING PROGRAMMING THE RUE VENDOME PLAZA**

May 16, 2018 - C4 Y

Sponsored by Commissioner Arriola

Tourism, Culture, and Economic Development

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

40. **DISCUSSION REGARDING THE FINANCIAL IMPACT OF MAINTAINING TREES LOCATED IN THE SWALE**

May 16, 2018 - C4 AA

Sponsored by Commissioner Arriola

Public Works

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

41. **DISCUSSION REGARDING THE REPURPOSING OF OUR GOLF COURSE FOR THE FUTURE**

May 16, 2018 - C4 AB  
Sponsored by Commissioner Arriola  
Public Works

**Status: Item to be heard at the June 29, 2018 FCWPC meeting.**

### **ADDENDUM**

42. **DISCUSSION REGARDING WAIVING SPECIAL EVENT FEES IN THE TOTAL AMOUNT OF \$29,232.25 FOR THE SOUTH BEACH MANGO FESTIVAL TO BE HELD AUGUST 5, 2018 IN LUMMUS PARK BETWEEN 11TH AND 12TH STREETS**

June 6, 2018 - C7 AC  
Sponsored by Commissioner Góngora  
Tourism, Culture, and Economic Development

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# MIAMI BEACH

## **COMMITTEE MEMORANDUM**

TO: Finance and Citywide Projects Committee Members

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: **FY 2019 PRELIMINARY GENERAL FUND BUDGET**

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### **ATTACHMENTS:**

<b>Description</b>	<b>Type</b>
□ FY2019 Preliminary General Fund Budget	Memo



**City of Miami Beach**, 1700 Convention Center Drive, Miami Beach, Florida 33139, [www.miamibeachfl.gov](http://www.miamibeachfl.gov)

## COMMITTEE MEMORANDUM

TO: Members of the Finance & Citywide Projects Committee

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: PRELIMINARY FISCAL YEAR (FY) 2019 GENERAL FUND BUDGET UPDATE AND PROPOSED MILLAGE RATE

The preliminary FY 2019 General Fund budget based on June 1<sup>st</sup> property values has a revenue increase of \$7.8 million and expenditure increase of \$13.2 million for a net deficit of \$5.4 million. The preliminary FY 2019 General Fund budget will be updated again following the distribution of the certified taxable values provided by the Miami-Dade County Property Appraiser on July 1<sup>st</sup>.

The preliminary Total Combined millage rate is proposed to remain the same at 5.8888 mills. Due to the 3.4 percent increase in preliminary property values for FY 2019, the debt service millage rate can be reduced by 0.0054 mills. This difference is proposed to be applied to the General Operating millage rate similar to last year.

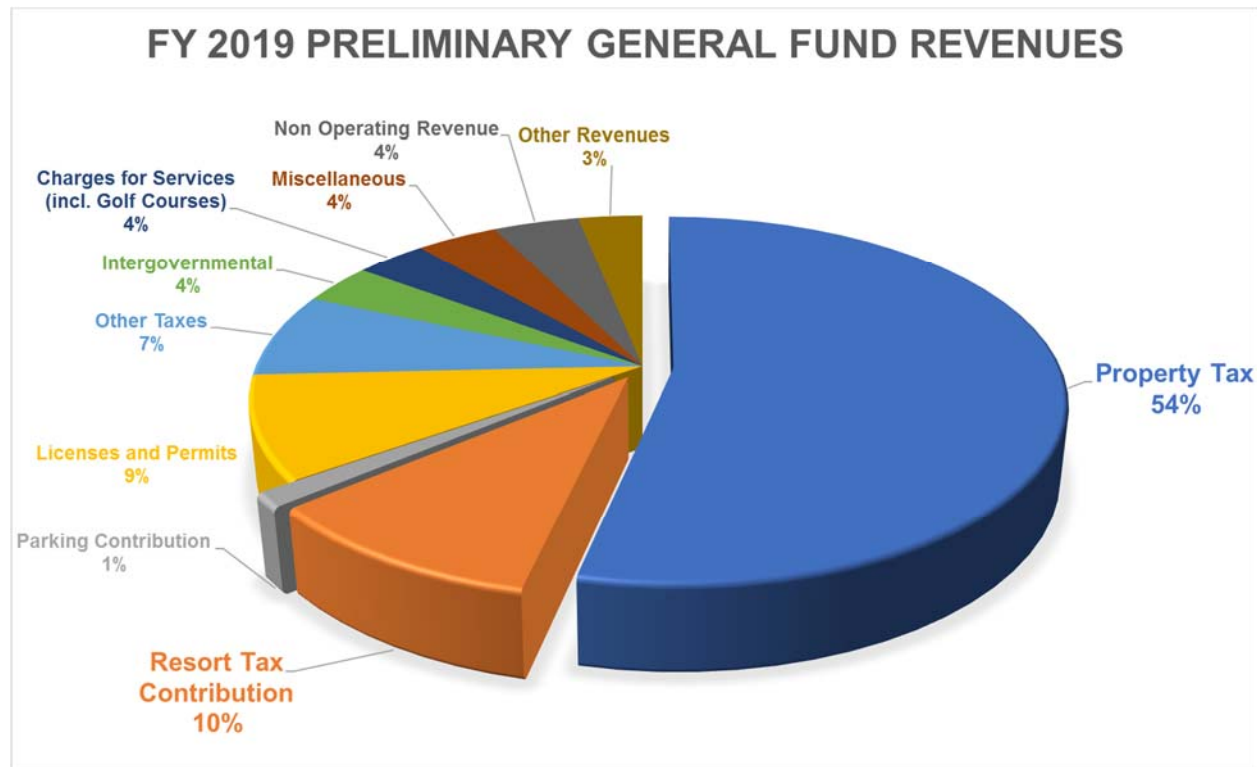
During the Commission's Budget Workshop on May 24, 2018, it was recommended that the annual transfer from the General Fund to the "Pay-As-You-Go" (PAYGO) Capital Fund be converted into a millage rate, which would allow for growth over time with property values. This proposed millage rate dedicated to funding General Fund Capital projects would be entirely offset by a decrease in the City's General Operating millage by the same rate.

At the July 25<sup>th</sup> Commission meeting, the Commission will set the proposed millage rate for the FY 2019 budget process pursuant to the State for Florida's Truth-in-Millage (TRIM) requirements.

### **GENERAL FUND CURRENT SERVICE LEVEL BUDGET UPDATE**

At the May 24, 2018 Budget Workshop, the City Commission was briefed regarding the preliminary FY 2019 General Fund budget. The preliminary budget represents the cost of providing the same level of services as in the prior year and serves as the baseline of funding for the budget process.

The Miami-Dade County Property Appraiser provided the preliminary 2018 property values on June 1, 2018. The preliminary 2018 property values increased 3.4 percent, which resulted in an increase of \$5.8 million in General Fund property tax revenues. Property taxes comprise approximately 54% of the total General Fund revenue and are a key driver of preliminary revenues.



Preliminary revenues are estimated to increase \$7.8 million due to an increase of \$5.8 million in property tax revenues (assumed keeping the millage rate the same), and \$2.0 million increase in non-property tax revenues. These figures do not assume any change in contributions from the Resort Tax or Parking Funds for FY 2019.

Preliminary expenditures are estimated to increase \$13.2 million due to the following, of which the majority are contractually required:

- 0-3% merit pay for all groups, except Police and Fire: \$771,000
- 5% step for Police and Fire: \$1.5 million
- 1% Cost-of-Living Adjustment (COLA) effective April 1, 2019: \$680,000
- Increase in Police and Fire pension contributions of \$2.0 million attributed to an increase in the number of participants and pensionable payroll despite both pension boards voting to lower the investment rate assumption
- 15% increase in the City's portion of Medical and Dental premiums for active employees based on current claims experience: \$2.6 million
- 15% increase in the City's portion of Medical and Dental premiums for retirees based on current claims experience: \$2.2 million
- Increase in internal services chargebacks primarily due to an increase in Fleet Management debt service for replacement of General Fund vehicles and equipment: \$2.5 million
- Increase in S415 Excess Pension Plan contributions based on actuarial projections, which include additional members for FY 2019: \$300,000

- Increase in annual contribution to the Information Technology and Communications Fund (IT Tech) to provide funding for one-time technology and communications projects focused on effectively responding to the dynamic technology needs of the City: \$300,000

The preliminary FY 2019 budget also includes the annualized impact of the following additions that were approved by Commission mid-year in FY 2018:

- Elder Services / UNIDAD meal program: \$230,000
- UNIDAD maintenance: \$76,000
- Increased in General Allowance for City Commission: \$57,000
- Educational Initiatives: \$99,000

These expenditure figures do not assume additional savings from potential efficiencies and/or reductions.

The preliminary FY 2019 General Fund budget based on June 1<sup>st</sup> property values has a revenue increase of \$7.8 million and an expenditure increase of \$13.2 million resulting in a net deficit of \$5.4 million. The preliminary FY 2019 General Fund budget will be updated again following distribution of the certified taxable values provided by the Miami-Dade County Property Appraiser on July 1<sup>st</sup>.

### **PROPOSED GENERAL FUND MILLAGE RATE**

There are two main components to the City's General Fund Total Combined millage rate: the operating millage rate and the voted debt service millage rate. The operating millage rate, which is comprised of a General and a Renewal and Replacement millage, funds operating costs in the General Fund while the debt service millage rate funds debt service for previously issued General Obligation (G.O.) bonds. In FY 2019, the debt service payment is \$5.9 million, which requires the levy of a voted debt service millage rate of 0.1610 mills. The FY 2019 Debt Service millage rate is 0.0054 mills less than in FY 2018 and this difference is proposed to be applied to the General Operating millage rate similar to last fiscal year.

For FY 2019, as presented and recommended during the City Commission's Budget Workshop held on May 24, 2018, the operating millage rate will be comprised of an additional millage rate for PAYGO Capital funds, which will provide dedicated funding and allow for growth over time with property values. This additional dedicated millage rate, equivalent to \$2.4 million included in the preliminary FY 2019 General Fund budget, will be offset entirely by a decrease in the City's General millage. Overall, the City's preliminary Total Combined millage is proposed to remain flat as reflected below.



	<b>FY 2018 Adopted</b>	<b>FY 2019 Preliminary</b>	<b>Variance</b>	<b>\$ Variance</b>
General	5.6989	5.6284	(0.0705)	(2,230,000)
Renewal & Replacement	0.0235	0.0235	-	-
Pay-Go	0.0000	0.0759	0.0759	2,400,000
<b>General Operating Millage</b>	<b>5.7224</b>	<b>5.7278</b>	<b>0.0054</b>	<b>170,000</b>
Debt Service	0.1664	0.1610	(0.0054)	(170,000)
<b>Total Combined Millage</b>	<b>5.8888</b>	<b>5.8888</b>	<b>(0.0000)</b>	<b>-</b>

At the July 25<sup>th</sup> Commission meeting, the Commission will set the proposed millage rate for the FY 2019 budget process pursuant to the State of Florida's Truth-in-Millage (TRIM) requirements.

By August 4<sup>th</sup>, the City Manager will certify the proposed millage rate to the Property Appraiser. The proposed millage rate will be included in the TRIM notices mailed by the Property Appraiser on August 24<sup>th</sup>. The purpose of the TRIM notice is to notify property owners how much their property taxes could potentially increase or decrease and which governmental entity is responsible for the taxes levied.

As such, the proposed millage rate effectively sets the "ceiling" for the millage rate during the budget process because it cannot be increased without sending out a new TRIM notice to all property owners in Miami Beach. However, millage rates can remain the same or be decreased throughout the remainder of the process until the final millage rates are adopted by the Commission at the second public hearing on September 26<sup>th</sup>.

## **CONCLUSION**

The preliminary FY 2019 General Fund budget based on June 1<sup>st</sup> property values has a revenue increase of \$7.8 million and expenditure increase of \$13.2 million for a net deficit of \$5.4 million.

The preliminary FY 2019 General Fund budget will be updated again following distribution of the certified taxable values provided by the Miami-Dade County Property Appraiser on July 1<sup>st</sup>. Recommendations regarding balancing of the preliminary FY 2019 General Fund budget, including enhancements and/or efficiencies and reductions, will be discussed at the upcoming July 13<sup>th</sup> and July 20<sup>th</sup> Finance and Citywide Projects Committee (FCWPC) budget briefings.

At the July 25<sup>th</sup> Commission meeting, the City Commission will set the proposed millage rate for the FY 2019 budget process pursuant to the State of Florida's Truth-in-Millage (TRIM) requirements.

In September, two public hearings will be held per the State of Florida's TRIM requirements. The first public hearing scheduled on September 12<sup>th</sup> will be to adopt the proposed millage rates and budgets for FY 2019. The second public hearing scheduled on September 26<sup>th</sup> will be to adopt the final millage rates and budgets for FY 2019. Both public hearings, which will begin at 5:01 p.m. will be held in the Commission Chambers at 1700 Convention Drive, 3<sup>rd</sup> Floor, Miami Beach, Florida 33139.

JLM/JW/TOS

# MIAMI BEACH

## **COMMITTEE MEMORANDUM**

TO: Finance and Citywide Projects Committee Members

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: **FY 2019 PRELIMINARY CAPITAL BUDGET**

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### **ATTACHMENTS:**

Description	Type
□ FY 2019 Preliminary Capital Budget	Memo
□ Preliminary FY 2019 Capital Budget and FY 2019-2023 Capital Improvement	Other

## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: FISCAL YEAR 2019 PRELIMINARY CAPITAL BUDGET

The Capital Improvement Plan (CIP) is a financing and construction/acquisition plan for projects that require significant capital investment. The CIP, which is now updated annually and submitted to the City Commission for adoption, specifies and describes the City's capital project schedules and priorities for the five years immediately following the Commission's adoption. In addition, the first year of the plan provides the funding to be appropriated in the annual Capital Budget.

This document is an official statement of public policy regarding long-range physical development in the City of Miami Beach. The Fiscal Years (FY) 2019-2023 Proposed Capital Improvement Program of the City of Miami Beach will be the five-year plan for public improvements and capital expenditures by the City. A capital improvement is defined as capital or "in-kind" expenditure of \$25,000 or more, resulting in the acquisition, improvement, or addition to fixed assets in the form of land, buildings, or improvements more or less permanent in character, and durable equipment with a life expectancy of at least five years.

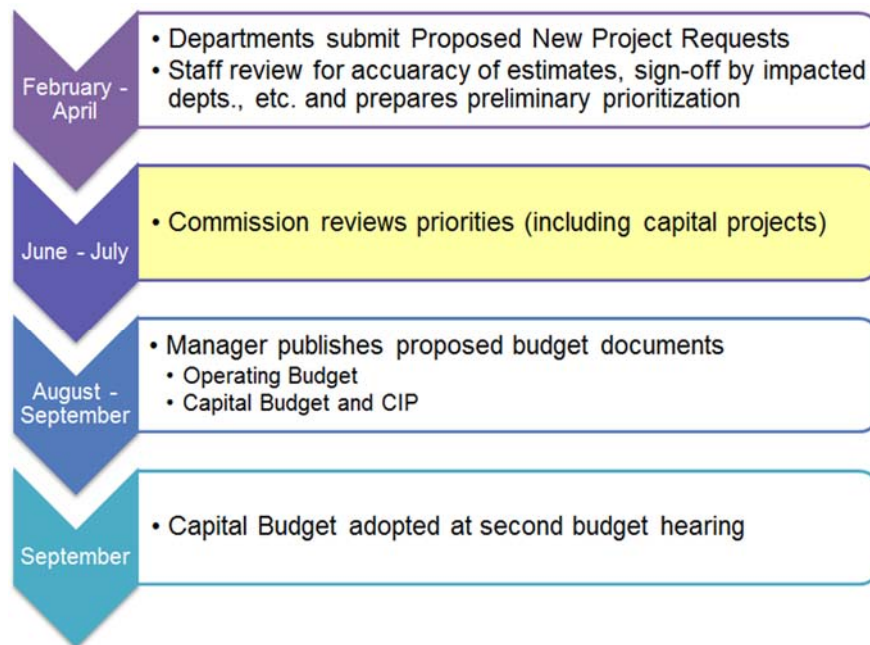
### **CAPITAL BUDGET PRIORITIZATION**

On July 21, 1999, the Commission approved the Capital Improvement Plan for the City and the Redevelopment Agency. 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; a \$15 million Equipment Loan; Resort Tax Revenue, Parking Revenue, RDA Tax increment Revenue and Revenue Refunding Bonds. In addition, beginning in FY 2006 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. Also in 2005, through a series of workshops with the Mayor and Commission for the City of Miami Beach, previously approved appropriations were reviewed to ensure that projects scheduled to begin construction in the next few years are fully funded, appropriating funds from other projects scheduled to begin in later years and providing for those to be replaced from future financings. These changes were reflected in the FY 2006-2010 Capital Budget and CIP for the City and the Redevelopment Agency, which was approved by the Commission on September 21, 2005.

In the spring of 2006, the City created a Capital Budget Process Committee with the responsibility of reviewing and prioritizing new capital projects that will be funded in a given Fiscal Year, and for recommendation of funding allocations from authorized sources for the prioritized projects. The Committee developed and implemented a structured committee-based process for the development of the Capital Plan and Budget, including review criteria projects must meet in order to be considered for funding. This process is reviewed and refined annually by the Committee.

Based on the direction received from the Finance and Citywide Projects Committee in February 2008, the process was modified to allow for early input to the prioritization process by the Commission. Under the new process, a preliminary list of unfunded projects is presented to the Commission or the Finance and Citywide Projects Committee, providing the opportunity for input and prioritization. This is consistent with the process for Commission input regarding operating budget priorities and the format used would be similar to that used to seek guidance on operating budget priorities in prior years. This revised process allows early input by the Commission regarding priorities for funding, subject to availability.

The attached chart provides an overview of the process and timelines.



Construction management for the CIP is provided by the CIP Office. This office is designed to consolidate the City's capital construction effort into a single entity and is tasked with constructing the City's funded Capital Improvements in a timely manner. Projects within neighborhood areas are combined to create a single project that addresses the neighborhood needs for infrastructure upgrades, traffic flow, enhancements, etc. This comprehensive approach minimizes disruptions and generates costs savings. To forward this on-going implementation effort, the City has entered into agreements with various firms for program management, architectural, engineering and other relevant professional services, as well as awarding contracts for construction.

In addition, several other departments provide management of some specialized projects. For example, Public Works provides construction management for environmental projects and some utility projects; and Parks and Recreation provides management of some landscaping projects.

Attachment A provided for your review includes an overview of available funding by source as well as funding requests for new and existing projects. The funding recommendations in the proposed FY 2019 Capital Budget are based on the City Commission's priorities and needs identified by various City departments.

## **CAPITAL RENEWAL AND REPLACEMENT PROJECTS**

Prior to FY 2005, the City made significant investment in the routine maintenance of its assets as well as funding major capital projects, bringing on line miles of sidewalks and curbing; additional streetlights; new parks and park facilities, new Fire station facilities, etc. However, maintenance of the capital investments competed with general fund services and routine maintenance, with the result that funding levels did not provide for major Capital Renewal and Replacement (CRR) projects. As a result, these projects often were deferred many years beyond the useful life of the capital component requiring replacement or renewal, in some cases until the point where an entire capital project was required for major improvements.

To ensure that renewal and replacement of General Fund assets are funded and addressed when needed, in FY 2005, the City of Miami Beach established a dedicated millage for renewal and replacement funding to be used for capital projects that extend the useful life of the City's General Fund assets to be used exclusively to provide for renewal and replacement of capital items related to our facilities and infrastructure over and above routine maintenance. The following restrictions regarding the fund were established at the time that the dedicated funding was created:

- Projects must meet the following criteria for funding:
  - Projects that extend the useful life of a City of Miami Beach general fund asset by at least 5 years with a threshold value of at least \$25,000; for example, the replacement of a major component of the asset such as roofs, HVAC systems, electrical systems, fire alarm systems, sprinkler systems that due to significant deterioration would constrain the remaining useful life of the asset, OR
  - Projects that significantly reduce future maintenance cost over the remaining life of the asset providing for a reduction in future maintenance costs that are greater than the cost of the project.
- The Mayor and Commission may authorize additional uses of the funds for unforeseen or unanticipated events affecting life, health, property or public safety subject to a five-sevenths (5/7) vote.
- Appropriation of project specific expenditures from the General Fund Capital Renewal and Replacement Fund shall be included in the City Manager's annual proposed budget, to be approved by the Mayor and City Commission annually during the City's second public hearing on the budget.
- Interest earnings that accrue in the General Fund Capital Renewal and Replacement Fund shall be included in the appropriation for the Fund in the following fiscal year.
- Changes among project specific appropriations may be authorized by the City Manager to the extent that no new projects be added and the total annual allocation is not

exceeded.

- During a fiscal year, changes to the total allocation and changes to the list of projects to be funded from the General Fund Capital Renewal and Replacement Fund shall require prior approval and authorization by a majority of the City Commission. Excess project specific appropriations not required will be available for re-appropriation the following year.
- Project specific appropriations that are not expended in a given fiscal year shall remain in the General Fund Capital Renewal and Replacement Fund for the life of the project

At the same time, the City established a systematic approach to identify renewal and replacement needs. City facilities are inspected at least once every five years to determine current renewal and replacement needs as well as projected replacement dates for all of the major Building components. A Facility Condition Index Rating (FCI) is assigned to each facility based on the total value of existing requirements divided by the current replacement value of the building.

Based on industry standards ratings are assigned as follows:

- 0.00 to 0.10                      Excellent
- 0.11 to 0.20                      Good
- 0.21 to 0.30                      Fair
- Greater than 0.31                Poor

The current dedicated millage of 0.0235 mills (as of FY 2018) is estimated to generate \$744,000 for the General Fund Capital Renewal and Replacement Fund based on a preliminary 3.4 percent increase in property values. This amount will be updated once final property values are received from the Property Appraiser on July 1<sup>st</sup>.

In FY 2019, \$1,401,000 is available for General Fund renewal and replacement projects, as compared to \$6,642,000 requested for new projects. At this time, ten projects totaling \$1,401,000, are recommended. If unforeseen needs arise during the fiscal year, the Property Management Department will re-prioritize CRR projects as needed.

General Fund Renewal and Replacement	
Available Funding	1,401,000
Project Requests	6,642,000
Recommended Projects	1,401,000
Remaining Available Balance	-

The General Fund Renewal and Replacement recommended projects for FY 2019 are listed below in priority order and are recommended by Staff for funding due to their Priority 1 Deferred Maintenance needs. The remaining project requests are lower priority at this time.

- 777 Building - Chiller Replacement - \$80,000
- City Hall 40-Year Structural Recertification - \$100,000
- Historic City Hall - Roof Replacement - \$150,000
- 555 Building Impact Resistant Windows (*Pending outcome of Convention Center hotel*)

*solicitation*) - \$300,000

- Miami Beach Police Department - Cooling Tower Base Repair - \$150,000
- UNIDAD Elevator Modernization - \$70,000

The General Fund Renewal and Replacement recommended projects for FY 2019 listed below are recommended by staff for funding due to their Priority 2 needs which are recommended based on asset life, not condition.

- 777 Building - Roof Restoration - \$90,000
- South Shore Community Center - Bathroom And Kitchen Upgrade - \$150,000
- 555 Building-Roof Renewal (*Pending outcome of Convention Center hotel solicitation*) - \$230,000
- South Shore Community Center-Playground Area Tree Root Mitigation And Flooring Replacement - \$81,000

The funds listed below also have recommended renewal and replacement projects and are anticipated to have sufficient available funding for the projects. These projects are:

- 7<sup>th</sup> Street Garage – Capital Renewal and Replacement ≥ \$25,000: one project totaling \$50,000
- RDA Fund – Capital Renewal and Replacement ≥ \$25,000: two projects totaling \$138,000
- South Beach Quality of Life (1% Resort Tax) Fund – Capital Renewal and Replacement ≥ \$25,000: seven projects totaling \$969,000
- Mid Beach Quality of Life (1% Resort Tax) Fund – Capital Renewal and Replacement ≥ \$25,000: four projects totaling \$711,000
- North Beach Quality of Life (1% Resort Tax) Fund – Capital Renewal and Replacement ≥ \$25,000: two projects totaling \$212,000
- RDA Garage Fund – Capital Renewal and Replacement ≥ \$25,000: one project totaling \$100,000
- Penn Garage Fund – Capital Renewal and Replacement ≥ \$25,000: one project totaling \$135,000
- Parking Fund – Capital Renewal and Replacement ≥ \$25,000: three projects totaling \$178,000

### **QUALITY OF LIFE FUNDS**

Quality of Life funding is provided by the 1 percent Resort Tax on room rents, which was approved by referendum on November 3, 1992. This additional tax became effective on October 1, 1996. As part of the FY 2014 budget adoption, a fifth category for Transportation was created from the Quality of Life resort tax funds in addition to the existing allocations for arts and tourism-related capital projects in North, Mid, and South Beach.

Prior to FY 2015, 50% of the third penny of Resort Tax funded the five categories above and 50% funded debt service on RDA bonds as a supplemental pledge until RDA funds became available as taxable values increased over time. During FY 2015 the resort tax pledge from the RDA bonds was released resulting in an additional \$6.1 million becoming available for funding the five Quality of Life categories.

During FY 2015 the allocations were revised to provide additional funding for Transportation (45%) to increase the capacity of the trolley system and provide additional funding for capital in North (15%), Mid (15%), and South Beach (15%). The allocation for Arts remained at 10%.

For the FY 2019 proposed budget, a revision to the allocations is being proposed in order to reduce the transfer from Parking Fund to \$2.0 million from \$4.2 million, which helps support the cost of the trolley program with an increase in the portion distributed to Transportation. The estimated allocations for each category are shown below. These allocations will be finalized as the Resort Tax projections are further refined over the next few months.

FY19 PROJECTED (CURRENT)			FY19 PROJECTED (PROPOSED)			Prop vs Curr. 1% Allocation
1% Bed Tax Revenue Allocation			1% Bed Tax Revenue Allocation			
Transportation	45%	6,477,000	Transportation	60%	8,637,000	2,160,000
NB - QOL	15%	2,159,000	NB - QOL	10%	1,439,000	(720,000)
MB - QOL	15%	2,159,000	MB - QOL	10%	1,439,000	(720,000)
SB - QOL	15%	2,159,000	SB - QOL	10%	1,439,000	(720,000)
Arts	10%	1,439,000	Arts	10%	1,439,000	-
Total	100%	14,393,000	Total	100%	14,393,000	-

For FY 2019, the proposed capital projects recommended for funding are listed below.

#### Quality of Life – North Beach

- Normandy Shores Tennis Facility Fencing Replacement - \$47,000
- North Shore Bandshell Plumbing Repairs - \$30,000
- Beachfront Restrooms Renovations - \$87,000 (CRR Project)
- Beach Shower Drainage System Phase II - \$125,000 (CRR Project)
- North Beach Right of Way (ROW) Enhancements - \$57,000
- Altos Del Mar Playground - \$350,000

#### Quality of Life – Mid Beach

- Miami Beach Golf Club Practice Tee Renovations and Enlargement - \$124,000
- Beachfront Restrooms Renovations - \$26,000 (CRR Project)
- Beach Shower Drainage System Phase II - \$105,000 (CRR Project)
- 41<sup>st</sup> Street Bridges (SR112) Repair and Restoration - \$480,000 (CRR Project)
- Beachwalk Drainage – 23<sup>rd</sup> Street to 46<sup>th</sup> Street - \$100,000 (CRR Project)
- Middle Beach ROW Enhancements - \$32,000
- Short-Term 41<sup>st</sup> Street Committee Recommendations - \$100,000

#### Quality of Life – South Beach

- Baywalk 10<sup>th</sup> to 12<sup>th</sup> Street - \$310,000
- Beachfront Restrooms Renovations - \$45,000 (CRR Project)
- Bass Museum Roof Replacement - \$397,000 (CRR Project)
- Fillmore – Marquee/Signage Replacement - \$87,000 (CRR Project)
- Botanical Gardens – Roof Coating and Repairs - \$50,000 (CRR Project)
- Bass Museum – Freight Elevator Modernization - \$100,000 (CRR Project)
- Beach Shower Drainage System Phase II - \$70,000 (CRR Project)
- Beachwalk Drainage – South Pointe Park to 23<sup>rd</sup> Street - \$220,000 (CRR Project)



### **PAY-AS-YOU-GO (PAYGO) FUNDS**

PAYGO funds are funded by the General Fund at \$2.4 million annually. Funding levels have been as high as \$7.5 million in the past. Creation of a dedicated millage for PAYGO, without an impact on the millage rate, is being proposed. This would allow growth of this fund over time as property values increase. There may also be the possibility of increasing this fund with a portion of funds received from the 4<sup>th</sup> RDA amendment. PAYGO funds help ensure adequate on-going reinvestment in the City's capital plant and equipment. This funding can be used for any general government purpose and is the most flexible funding source in the Capital Budget.

For FY 2019, the proposed capital projects recommended for funding are listed below.

- Energy Sub-Meters Installation on Municipal Buildings – \$68,000
- Fleet Management Facility Contamination Remediation – \$111,000
- Indian Creek Living Shoreline – \$30,000
- Buildout of 1701 4th Floor for Parks & Housing Programs – \$100,000
- Belle Isle Park Bermuda Grass Installation – \$40,000
- Park View Island Annex - Dog Park – \$67,000
- Buoy Park Reforestation Improvements – \$150,000
- Normandy Shores Shade Structure – \$44,000
- North Beach ROW Enhancements – \$113,000
- Middle Beach ROW Enhancements – \$94,000
- Indian Creek Landscape & Irrigation Design & Installation – \$473,000
- Collins Park Performing Arts Venue- Rotunda Restrooms – \$175,000
- Brittany Bay Park (Overlooks & Living Shoreline) – \$471,000
- North Shore Neighborhood Improvements (Surveying Costs) – \$434,000

Additional proposed capital projects also recommended, but contingent upon approval of the pending 4<sup>th</sup> amendment to the RDA agreement, are listed below.

- Outdoor Training Facility (Fire) – \$100,000
- Flamingo Park Irrigation At Baseball Field – \$86,000
- Flamingo Park Baseball Outfield Netting – \$129,000
- Smart Card Access System – Citywide – Phase 1 - \$250,000 (CRR Project)
- Florida-Friendly Landscape And Educational Gardens At City Hall – \$77,000

### **OTHER FUNDING SOURCES**

The proposed FY 2019 Capital Budget also recommends the following projects from various funding sources as shown below.

- 7<sup>th</sup> Street Garage
  - 7th Street Parking Garage – Door Replacements - \$50,000 (CRR Project)
- Concurrency Mitigation Fund
  - Intelligent Transportation and Smart Parking System - \$6,641,000

- RDA City Center Renewal and Replacement Fund
  - Colony Theatre – Fire Alarm System Upgrade - \$78,000 (CRR project)
  - Fillmore – Site Lighting Renovations - \$60,000 (CRR project)
- Non-TIF (Tax Increment Financing) RDA Fund
  - De-appropriation of funding remaining for Lincoln Road, Lenox to Collins with Side Streets project (refurbishment of the pedestrian mall) - \$6,865,154. This project is being recommended for funding with City Center RDA dollars.
- Local Option Gas Tax (LOGT) Fund
  - SR A1A/Collins Avenue Intersection Improvements at 36<sup>th</sup> Street, 83<sup>rd</sup> Street, and 87<sup>th</sup> Street - \$559,000
- People's Transportation Plan (PTP) Fund
  - Royal Palm Avenue and 46<sup>th</sup> Street Traffic Circle - \$107,000
  - Meridian Avenue Pedestrian Crossing Improvements - \$410,000
  - 72<sup>nd</sup> Street Protected Bike Lane - \$280,000
- Capital Projects Financed by Other Funds – 8701 Collins Avenue Development Agreement
  - North Beach Oceanside Park (formerly known as North Shore Open Space Park) Redevelopment - \$ 3,750,000
- City Center RDA Capital Fund
  - Lincoln Road, Lenox to Collins with Side Streets (refurbishment of the pedestrian mall) - \$20,000,000
- Water & Sewer Fund
  - DERM & EPA Consent Decree (sanitary sewer evaluation survey) - \$400,000
- Miami-Dade County Inter-Local Agreement (Stormwater/General Capital Projects) Fund
  - Indian Creek Street Drainage Improvements - \$1,500,000
- Convention Center (Convention Development Tax)
  - P-Lot Park Electrical and Structural Footings Enhancements - \$1,500,000
  - Carl Fisher Clubhouse Commercial Kitchen Renovation - \$244,950
- RDA Garage Fund
  - 16<sup>th</sup> Street (Anchor) Garage Painting - \$100,000 (CRR project)
- Penn Garage Fund
  - Penn Garage – New Lighting Display - \$135,000 (CRR project)
- Parking Fund
  - 13<sup>th</sup> Street Parking Garage – Domestic Water System Upgrade - \$33,000 (CRR Project)
  - 17<sup>th</sup> Street Parking Garage – 1<sup>st</sup> Floor Office Renovation - \$45,000 (CRR Project)
  - Surface Lots (Citywide) – Landscaping Improvements - \$100,000 (CRR Project)
  - Renovate Surface Lot at 6976 Indian Creek Drive - \$191,000

- 17<sup>th</sup> Street Parking Garage Coating - \$2,000,000
- Fleet Management Fund
  - FY 2019 Vehicle/Equipment Replacement - \$3,030,000
- Communications Fund
  - Fiber Communications Installation along Alton Road (Michigan Avenue to 63<sup>rd</sup> Street) - \$59,000

## **CONCLUSION**

The City administration recommends the proposed FY 2019 capital projects and the funding recommendations in the preliminary FY 2019 Capital Budget are based on the City Commission's priorities and needs identified by various City departments. The final FY 2019 Capital Budget and FY 2019-2023 Capital Improvement Program will be adopted at the second public hearing in September.

JLM/JW/TOS

Attachment A – Preliminary FY 2019 Capital Budget and FY 2019-2023 Capital Improvement Program Prioritization by Funding Source

CITY OF MIAMI BEACH  
FY 2019 - 2023 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
125 CAPITAL RENEWAL & REPLACEMENT													
1	PMG003	777 BUILDING - CHILLER REPLACEMENT	-	-	-	80,000	80,000	-	-	-	-	-	80,000
2	PMG077	CITY HALL 40-YEAR STRUCTURAL RECERTIFICATION	-	-	-	100,000	100,000	-	-	-	-	-	100,000
3	PMG005	HISTORIC CITY HALL-ROOF REPLACEMENT	-	-	-	150,000	150,000	-	-	-	-	-	150,000
4	PMG090	555 BUILDING IMPACT RESISTANT WINDOWS- <i>Pending outcome of Convention Center hotel solicitation</i>	-	-	-	300,000	300,000	-	-	-	-	-	300,000
5	PMG006	MBPD-COOLING TOWER BASE REPAIR	-	-	-	150,000	150,000	-	-	-	-	-	150,000
6	PMG095	UNIDAD ELEVATOR MODERNIZATION	-	-	-	70,000	70,000	-	-	-	-	-	70,000
7	PMG007	777 BUILDING-ROOF RESTORATION	-	-	-	90,000	90,000	-	-	-	-	-	90,000
8	PMG094	SOUTH SHORE COMMUNITY CENTER-BATHROOM AND KITCHEN UPGRADE	-	-	-	150,000	150,000	-	-	-	-	-	150,000
9	PMG048	555 BUILDING-ROOF RENEWAL- <i>Pending outcome of Convention Center hotel solicitation</i>	-	-	-	230,000	230,000	-	-	-	-	-	230,000
10	PMG008	SOUTH SHORE COMMUNITY CENTER-PLAYGROUND AREA TREE ROOT MITIGATION AND FLOORING REPLACEMENT	-	-	-	150,000	81,000	-	-	-	-	-	81,000
11	PMG063	FLEET MANAGEMENT - GENERATOR AND TRANSFER SWITCH	-	-	-	100,000	-	-	-	-	-	-	-
12	PMG009	UNIDAD BUILDING-ROOF REPLACEMENT	-	-	-	50,000	-	-	-	-	-	-	-
13	PMG018	FIRE STATION #2-A/C REPLACEMENT	-	-	-	105,000	-	-	-	-	-	-	-
14	PMG010	1755 MERIDIAN-CHILLER REPLACEMENT	-	-	-	107,000	-	-	-	-	-	-	-
15	PMG011	MBPD-CONDENSER LINES AND PUMPS REPLACEMENT	-	-	-	125,000	-	-	-	-	-	-	-
16	PMG020	MBPD-VAV INSTALLATION ON 2ND, 3RD, AND 4TH FLOORS	-	-	-	400,000	-	-	-	-	-	-	-
17	PMG016	MIAMI BEACH GOLF COURSE-A/C AND KITCHEN REFRIGERATION REPLACEMENT	-	-	-	50,000	-	-	-	-	-	-	-
18	PMG014	HISTORIC CITY HALL-VFD REPLACEMENT	-	-	-	200,000	-	-	-	-	-	-	-
19	PMG015	CITY HALL-GENERATOR REPLACEMENT	-	-	-	250,000	-	-	-	-	-	-	-
20	PMG026	CITY HALL-COOLING TOWER BASE REPLACEMENT	-	-	-	60,000	-	-	-	-	-	-	-
21	PMG081	555 RESTROOM RENOVATION	-	-	-	185,000	-	-	-	-	-	-	-
22	PMG051	UNIDAD BUILDING-DOOR RENEWAL	-	-	-	39,000	-	-	-	-	-	-	-
23	PMG017	UNIDAD BUILDING-WINDOW SEAL RENEWAL	-	-	-	40,000	-	-	-	-	-	-	-
24	PMG092	GARAGE DOOR UPGRADES AT FIRE STATION #2 AND FIRE STATION #4	-	-	-	180,000	-	-	-	-	-	-	-
25	PMG019	NORTH SHORE YOUTH CENTER-ROOFTOP A/C RENEWAL	-	-	-	152,000	-	-	-	-	-	-	-
26	PMG023	MBPD NORTH END SUB STATION-ROOF HARDENING	-	-	-	200,000	-	-	-	-	-	-	-
27	PMG028	CITY HALL-CHILLED AND CONDENSER PUMPS REPLACEMENT	-	-	-	50,000	-	-	-	-	-	-	-
28	PMG013	10TH STREET AUDITORIUM-LOUVER REPLACEMENT	-	-	-	50,000	-	-	-	-	-	-	-
29	PMG064	FLEET MANAGEMENT - FACILITY RENOVATION	-	-	-	375,000	-	-	-	-	-	-	-
30	PMG044	CITY HALL-EXTERIOR PAINTING	-	-	-	80,000	-	-	-	-	-	-	-
31	PMG025	CITY HALL-COOLING TOWER CONDENSER LINES REPLACEMENT	-	-	-	90,000	-	-	-	-	-	-	-
32	PMG029	CITY HALL-RESTROOM RENOVATION ON 1ST, 3RD, AND 4TH FLOORS	-	-	-	250,000	-	-	-	-	-	-	-
33	PMG030	SOUTH SHORE COMMUNITY CENTER-FRONT ENTRANCE ENHANCEMENT	-	-	-	385,000	-	-	-	-	-	-	-
34	PMG033	FIRE STATION #2 (ADMIN)-EXTERIOR PAINT AND LIGHTING RENEWAL	-	-	-	55,000	-	-	-	-	-	-	-
35	PMG041	SOUTH SHORE COMMUNITY CENTER-LIGHTING UPGRADE	-	-	-	160,000	-	-	-	-	-	-	-
36	PMG042	HISTORIC CITY HALL-EMERGENCY LIGHTS AND EXIT SIGN REPLACEMENT	-	-	-	28,000	-	-	-	-	-	-	-
37	PWK001	SECURITY SYSTEM UPGRADE-2100 MERIDIAN (GREENSPACE FACILITY)	-	-	-	65,000	-	-	-	-	-	-	-
38	PMG052	UNIDAD BUILDING-INTERIOR AND EXTERIOR PAINTING	-	-	-	89,000	-	-	-	-	-	-	-

Priority 1 - Deferred Maintenance

Priority 2 - Recommended based on asset life, not condition

CITY OF MIAMI BEACH  
FY 2019 - 2023 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
39	PMG086	MBPD NORTH END SUB STATION-PARKING LOT DRAINAGE AND RESURFACING	-	-	-	230,000	-	-	-	-	-	-	-
40	PMG037	MBPD NORTH END SUB STATION-INTERIOR PAINTING AND FLOORING RENEWAL	-	-	-	234,000	-	-	-	-	-	-	-
41	PMG027	HISTORIC CITY HALL-ROOF ACCESS LADDER AND ROOF HATCH	-	-	-	100,000	-	-	-	-	-	-	-
42	PMG038	FIRE STATION #2-KITCHEN RENEWAL	-	-	-	42,000	-	Priority 3 - Customer/Department requests	-	-	-	-	-
43	PMG079	MBFD STATION SECURITY UPGRADES (CITYWIDE)	-	-	-	126,000	-		-	-	-	-	-
44	PMG035	CITY HALL-MAIN ENTRANCE PAVER REPLACEMENT	-	-	-	152,000	-		-	-	-	-	-
45	PMG080	1100 BLOCK OF LINCOLN RD STONE RESTORATION	-	-	-	368,000	-		-	-	-	-	-
46	60218	STORAGE TANK REPLACEMENT	-	200,000	200,000	-	-		-	-	-	-	-
Fund Total:			-	200,000	200,000	6,642,000	1,401,000	-	-	-	-	-	1,601,000
							125 Available Balance	657,000					
							FY19 Projected Revenue	744,000					
							Remaining Available Balance	-					
307 NB QUAL OF LIFE RESORT TAX 1%													
47	PKS010	NORMANDY SHORES TENNIS FACILITY FENCING REPLACEMENT	-	-	-	47,000	47,000	-	-	-	-	-	47,000
48	PKS011	NORTH SHORE BANDSHELL PLUMBING REPAIRS	-	-	-	30,000	30,000	-	-	-	-	-	30,000
49	PMG053	BEACHFRONT RESTROOMS-RENOVATIONS (Additional funding in Item: #58, #71)	-	-	-	87,000	87,000	-	-	-	-	-	87,000
50	PMG078	BEACH SHOWER DRAINAGE SYSTEM PHASE II (Additional funding in Item: #59, #79)	-	-	-	125,000	125,000	-	-	-	-	-	125,000
51	PWK003	NORTH BEACH ROW LANDSCAPE, IRRIGATION, HARDSCAPE RESTORATION & ENHANCEMENTS (Additional funding in Item: #103)	-	-	-	57,000	57,000	-	-	-	-	-	57,000
52	PKS048	ALTOS DEL MAR PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	-	-	-	444,000	444,000
53	PKS049	ALLISON PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	-	-	586,500	-	586,500
54	20141	7300 DICKENS AVE L/SCAPE-IRRIGATION	-	-	-	-	-	-	37,000	-	-	-	37,000
55	20198	NORTH BEACH STREETScape	-	-	550,000	-	-	550,000	8,800,000	-	-	-	9,350,000
56	22750	ALTOS DEL MAR PARK PLAYGROUND	1,000,000	-	-	350,000	350,000	-	-	-	-	-	1,350,000
Fund Total:			1,000,000	-	550,000	696,000	696,000	550,000	8,837,000	-	586,500	444,000	12,113,500
							307 Available Balance	-					
							FY19 Projected Revenue	860,000					
							Remaining Available Balance	164,000					
306 MB QUALITY OF LIFE RESO.TX 1%													
57	PKS008	MIAMI BEACH GOLF CLUB PRACTICE TEE RENOVATIONS AND ENLARGEMENT	-	-	-	124,000	124,000	-	-	-	-	-	124,000
58	PMG053	BEACHFRONT RESTROOMS-RENOVATIONS (Additional funding in Item: #49, #71)	-	-	-	26,000	26,000	-	-	-	-	-	26,000
59	PMG078	BEACH SHOWER DRAINAGE SYSTEM PHASE II (Additional funding in Item: #50, #79)	-	-	-	105,000	105,000	-	-	-	-	-	105,000
60	PMG084	41ST STREET BRIDGES (SR112) REPAIR AND RESTORATION	-	-	-	480,000	480,000	480,000	-	-	-	-	960,000
61	PMG091	BEACHWALK DRAINAGE - 23RD ST TO 46TH ST (Additional funding in Item: #80)	-	-	-	100,000	100,000	-	-	-	-	-	100,000
62	PWK006	MIDDLE BEACH ROW LANDSCAPE, IRRIGATION, HARDSCAPE RESTORATION & ENHANCEMENTS (Additional funding in Item: #104)	-	-	-	32,000	32,000	-	-	-	-	-	32,000
63	TCD002	SHORT-TERM 41ST STREET COMMITTEE RECOMMENDATIONS	-	-	-	100,000	100,000	-	-	-	-	-	100,000
64	PKS044	MIAMI BEACH GOLF CLUB DRIVING RANGE LIGHTING REPLACEMENT	-	-	-	-	-	80,000	-	-	-	-	80,000
65	PKS045	BEACHVIEW PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	511,000	-	-	-	511,000
66	PKS046	BEACHVIEW FITNESS COURSE REPLACEMENT	-	-	-	-	-	-	80,000	-	-	-	80,000

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CITY OF MIAMI BEACH  
FY 2019 - 2023 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
67	PKS047	INDIAN BEACH PLAYGROUND REPLACEMENT 2	-	-	-	-	-	-	-	-	545,100	-	545,100
Fund Total:			-	-	-	967,000	967,000	560,000	591,000	-	545,100	-	2,663,100
306 Available Balance							483,000						
FY19 Projected Revenue							1,439,000						
Remaining Available Balance							955,000						
305 SB QUALITY OF LIFE REST.TAX 1%													
68	ENV008	DADE BOULEVARD PEDESTRIAN PATHWAY TREE ENHANCEMENTS (Tree Canopy Meridian Ave West to Islands)	-	-	-	-	-	225,000	-	-	-	-	225,000
69	PWK010	SOUTH BEACH ROW LANDSCAPE, IRRIGATION, HARDSCAPE RESTORATION & ENHANCEMENTS	-	-	-	280,000	-	-	-	-	-	-	-
70	PWK011	BAYWALK 10TH TO 12TH STREET	-	-	-	310,000	310,000	-	-	-	-	-	310,000
71	PMG053	BEACHFRONT RESTROOMS-RENOVATIONS (Additional funding in Item: #49, #58)	-	-	-	45,000	45,000	-	-	-	-	-	45,000
72	PMG054	BASS MUSEUM - ROOF REPLACEMENT	-	-	-	397,000	397,000	-	-	-	-	-	397,000
73	PMG055	FILLMORE - MARQUEE / SIGNAGE REPLACEMENT	-	-	-	87,000	87,000	-	-	-	-	-	87,000
74	PMG057	FILLMORE - SITE LIGHTING RENOVATIONS - PHASE 2 (Additional funding in Item: #130)	-	-	-	-	-	50,000	-	-	-	-	50,000
75	PMG058	BOTANICAL GARDENS - ROOF COATING AND REPAIRS	-	-	-	50,000	50,000	-	-	-	-	-	50,000
76	PMG059	BASS MUSEUM - FREIGHT ELEVATOR MODERNIZATION	-	-	-	100,000	100,000	-	-	-	-	-	100,000
77	PMG060	COLONY THEATER - SOUND AND VIDEO SYSTEM UPGRADE	-	-	-	95,000	-	-	-	-	-	-	-
78	PMG061	BASS MUSEUM - ADMINISTRATION OFFICE FLOORING REPLACEMENT	-	-	-	44,000	-	-	-	-	-	-	-
79	PMG078	BEACH SHOWER DRAINAGE SYSTEM PHASE II (Additional funding in Item: #50, #59)	-	-	-	70,000	70,000	-	-	-	-	-	70,000
80	PMG091	BEACHWALK DRAINAGE - SOUTH POINTE PARK TO 23RD ST (Additional funding in Item: #61)	-	-	-	300,000	220,000	-	-	-	-	-	220,000
81	PKS038	SOUTH POINTE PARK - FISHING PIER RAILING REPLACEMENT	-	-	-	-	-	500,000	-	-	-	-	500,000
82	PKS039	SOUTH POINTE PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	897,000	-	-	-	-	897,000
83	PKS040	SOUTH POINTE PARK SPLASH PAD SPRAYER SYSTEM AND SAFETY SURFACE REPLACEMENT	-	-	-	-	-	-	-	150,000	-	-	150,000
84	PKS041	FLAMINGO PARK, NORTH-SOUTH WALKWAY/PROMENADE REPLACEMENT	-	-	-	-	-	-	-	600,000	-	-	600,000
85	PKS042	LUMMUS PARK PLAYGROUND REPLACEMENT 2	-	-	-	-	-	-	-	-	317,500	-	317,500
Fund Total:			-	-	-	1,778,000	1,279,000	1,672,000	-	750,000	317,500	-	4,018,500
305 Available Balance							-						
FY19 Projected Revenue							1,311,000						
Remaining Available Balance							32,000						
302 PAY-AS-YOU-GO													
86	ENV001	ENERGY SUB-METERS INSTALLATION ON MUNICIPAL BLDGS	-	-	-	68,000	68,000	-	-	-	-	-	68,000
87	ENV002	FLEET MANAGEMENT FACILITY CONTAMINATION REMEDIATION	-	-	-	111,000	111,000	-	-	-	-	-	111,000
88	ENV003	INDIAN CREEK LIVING SHORELINE	-	-	-	139,000	30,000	939,000	-	-	-	-	969,000
89	ENV005	FLAMINGO NEIGHBORHOOD HURRICANE REFORESTATION	-	-	-	-	-	-	413,000	-	-	-	413,000
90	ENV006	NAUTILUS NEIGHBORHOOD HURRICANE REFORESTATION	-	-	-	660,000	-	-	-	-	-	-	-
91	ENV007	LAKE PANCOAST NEIGHBORHOOD HURRICANE REFORESTATION	-	-	-	-	-	165,000	-	-	-	-	165,000
92	ENV010	WATERWAY RESTORATION DREDGING (City-Owned Canals in North Beach)	-	-	-	127,000	-	1,650,000	-	-	-	-	1,650,000
93	FIR001	OUTDOOR TRAINING FACILITY (FIRE)	-	-	-	100,000	100,000	-	-	-	-	-	100,000
94	HCS001	BUILDOUT of 1701 4TH FLOOR FOR HOUSING PROGRAMS	-	-	-	100,000	100,000	-	-	-	-	-	100,000
95	PKS001	BELLE ISLE PARK BERMUDA GRASS INSTALLATION	-	-	-	40,000	40,000	-	-	-	-	-	40,000
96	PKS004	FLAMINGO PARK IRRIGATION AT BASEBALL FIELD	-	-	-	86,000	86,000	-	-	-	-	-	86,000

CITY OF MIAMI BEACH  
FY 2019 - 2023 CAPITAL IMPROVEMENT PLAN BY FUNDING SUMMARY

ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
97	PKS015	PARK VIEW ISLAND ANNEX - DOG PARK	-	-	-	67,000	67,000	-	-	-	-	-	67,000
98	PKS023	FLAMINGO PARK BASEBALL OUTFIELD NETTING	-	-	-	129,000	129,000	-	-	-	-	-	129,000
99	PKS024	BUOY PARK REFORESTATION IMPROVEMENTS	-	-	-	150,000	150,000	-	-	-	-	-	150,000
100	PKS025	NORMANDY SHORES SHADE STRUCTURE	-	-	-	44,000	44,000	-	-	-	-	-	44,000
101	PMG089	SMART BUILDING AUTOMATION SYSTEM- LIGHTING & HVAC CONTROLS	-	-	-	100,000	-	-	-	-	-	-	-
102	PMG093	SMART CARD ACCESS SYSTEM-CITYWIDE - PHASE I	-	-	-	250,000	250,000	-	-	-	-	-	250,000
103	PWK003	NORTH BEACH ROW LANDSCAPE, IRRIGATION, HARDSCAPE RESTORATION & ENHANCEMENTS (Additional funding in Item: #51)	-	-	-	113,000	113,000	-	-	-	-	-	113,000
104	PWK006	MIDDLE BEACH ROW LANDSCAPE, IRRIGATION, HARDSCAPE RESTORATION & ENHANCEMENTS (Additional funding in Item: #62)	-	-	-	94,000	94,000	-	-	-	-	-	94,000
105	PWK008	FLORIDA-FRIENDLY LANDSCAPE AND EDUCATIONAL GARDENS AT CITY HALL	-	-	-	77,000	77,000	-	-	-	-	-	77,000
106	PWK009	INDIAN CREEK LANDSCAPE & IRRIGATION DESIGN & INSTALLATION	-	-	-	473,000	473,000	-	-	-	-	-	473,000
107	PKS026	PARK RANGER HEADQUARTER RENOVATION (INCLUDING PERIMETER FENCE)	-	-	-	-	-	475,000	-	-	-	-	475,000
108	PKS027	NORMANDY SHORES GOLF CLUB-REPLACEMENT OF IRRIGATION AND DRAINAGE PUMPS	-	-	-	-	-	50,000	-	-	-	-	50,000
109	PKS028	NORTH SHORE PARK & YOUTH CENTER PLAYGROUND REPLACEMENT	-	-	-	-	-	450,000	-	-	-	-	450,000
110	PKS029	CITYWIDE PATH REPAIRS	-	-	-	-	-	50,000	50,000	50,000	50,000	-	200,000
111	PKS030	CITYWIDE COURT REPAIRS	-	-	-	-	-	150,000	130,000	130,000	138,000	-	548,000
112	PKS031	CITYWIDE FITNESS COURSE REPLACEMENT	-	-	-	-	-	212,000	170,000	80,000	-	-	462,000
113	PKS032	CITYWIDE RESTROOM IMPROVEMENTS (PAINTING INT/EXT & FIXTURE REPAIRS)	-	-	-	-	-	300,000	300,000	300,000	300,000	-	1,200,000
114	PKS033	FISHER PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	486,000	-	-	-	486,000
115	PKS034	CRESPI PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	-	-	276,000	-	276,000
116	PKS035	POLO PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	-	-	390,000	-	390,000
117	PKS036	STILLWATER PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	-	-	570,000	-	570,000
118	PKS037	TATUM PARK PLAYGROUND REPLACEMENT	-	-	-	-	-	-	-	-	360,000	-	360,000
119	20418	COLLINS PARK PERFORMING ARTS VENUE- ROTUNDA RESTROOMS- Pending FCWPC discussion	-	-	-	175,000	175,000	-	-	-	-	-	175,000
120	20237	FAC FAIRWAY PARK-DRAINAGE AND PLAYGROUND	1,181,000	91,000	-	670,000	-	-	-	-	-	-	1,272,000
121	20819	555 BUILDING REPLACEMENT	-	-	8,931,000	-	-	-	-	-	-	-	-
122	20918	BRITTANY BAY PARK (OVERLOOKS & LIVING SHORELINE)	-	772,000	-	471,000	471,000	-	-	-	-	-	1,243,000
123	21118	STILLWATER ENTRANCE SIGN	-	-	-	163,000	-	-	-	-	-	-	-
124	21660	PARKS MAINTENANCE FACILITY	-	-	-	-	-	1,989,000	-	-	-	-	1,989,000
125	23220	NORTH SHORE NEIGH. IMPROVEMENTS (SURVEYING COSTS) (Additional funding in Item: #166, #174)	-	-	-	600,000	434,000	-	-	-	-	-	434,000
126	60011	IRRIGATION SYSTEM MACARTHUR CAUSEWAY	-	-	-	-	-	-	-	28,000	-	-	28,000
Fund Total:			1,181,000	863,000	8,931,000	5,007,000	3,012,000	6,430,000	1,549,000	588,000	2,084,000	-	15,707,000
							302 Available Balance	-					
							FY19 Projected Revenue	2,370,000					
							FY19 Projected RDA Amendment	872,000					
							Remaining Available Balance	230,000					

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ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
	142 7TH STREET GARAGE												
127	PMG069	7TH STREET GARAGE - DOOR REPLACEMENTS	-	-	-	50,000	50,000	-	-	-	-	-	50,000
Fund Total:			-	-	-	50,000	50,000	-	-	-	-	-	50,000
							142 Available Balance	2,022,000					
							FY19 Projected Revenue	-					
							Remaining Available Balance	1,972,000					
	158 CONCURRENCY MITIGATION FUND												
128	28080	INTELLIGENT TRANSPORT SYSTEM	2,060,000	5,555,000	1,469,000	6,641,000	6,641,000	-	-	-	-	-	14,256,000
Fund Total:			2,060,000	5,555,000	1,469,000	6,641,000	6,641,000	-	-	-	-	-	14,256,000
							158 Available Balance	7,186,000					
							FY19 Projected Revenue	-					
							Remaining Available Balance	545,000					
	164 RDA CITY CENTER RENEWAL & REPLACEMENT												
129	PMG056	COLONY THEATER - FIRE ALARM SYSTEM UPGRADE	-	-	-	78,000	78,000	-	-	-	-	-	78,000
130	PMG057	FILLMORE - SITE LIGHTING RENOVATIONS (Additional funding in Item: #74)	-	-	-	60,000	60,000	-	-	-	-	-	60,000
Fund Total:			-	-	-	138,000	138,000	-	-	-	-	-	138,000
							164 Available Balance	138,000					
							FY19 Projected Revenue	-					
							Remaining Available Balance	-					
	165 NON - TIF RDA FUND												
131	23270	CITY CENTER COMMERCIAL DISTRICT BPB (ROW & STREETSCAPE) (Additional funding in Item: #138, #167)	-	-	-	-	-	-	7,242,000	-	-	-	7,242,000
132	29300	LINCOLN RD LENOX TO COLLINS WITH SIDE STREETS (Additional funding in Item: #139, #145)	-	6,865,154	-	(6,865,154)	(6,865,154)	-	-	-	-	-	-
Fund Total:			-	6,865,154	-	(6,865,154)	(6,865,154)	-	7,242,000	-	-	-	7,242,000
							165 Available Balance	90,000					
							FY19 Projected Revenue	-					
							Remaining Available Balance	6,955,154					
	171 LOCAL OPTION GAS TAX												
133	TRN011	SR A1A/COLLINS AVE INTERSECTION IMPROVEMENTS AT 36TH ST, 83RD ST, & 87TH ST	-	-	-	559,000	559,000	-	-	-	-	-	559,000
Fund Total:			-	-	-	559,000	559,000	-	-	-	-	-	559,000
							171 Available Balance	387,000					
							FY19 Projected Revenue	375,000					
							Remaining Available Balance	203,000					
	187 HALF CENT TRANS. SURTAX COUNTY												
134	TRN001	ROYAL PALM AVENUE AND 46TH STREET TRAFFIC CIRCLE	-	-	-	107,000	107,000	-	-	-	-	-	107,000
135	TRN010	MERIDIAN AVENUE PEDESTRIAN CROSSING IMPROVEMENTS	-	-	-	410,000	410,000	-	-	-	-	-	410,000
136	27870	72ND STREET PROTECTED BIKE LANE	239,000	-	350,000	280,000	280,000	-	-	-	-	-	519,000
Fund Total:			239,000	-	350,000	797,000	797,000	-	-	-	-	-	1,036,000
							187 Available Balance	797,000					
							FY19 Projected Revenue	-					
							Remaining Available Balance	-					



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ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
301 CAPITAL PROJECTS FINANCED BY OTHER FUNDS -8701 COLLINS AVENUE DEVELOPMENT AGREEMENT													
137	27950	NORTH BEACH OCEANSIDE PARK REDEVELOPMENT	650,000	4,060,000	5,000,000	-	3,750,000	1,250,000	-	-	-	-	9,710,000
Fund Total:			650,000	4,060,000	5,000,000	-	3,750,000	1,250,000	-	-	-	-	9,710,000
301 Available Balance							2,500,000						
FY19 Projected Revenue							1,250,000						
Remaining Available Balance							-						
365 CITY CENTER RDA CAPITAL FUND													
138	23270	CITY CENTER COMMERCIAL DISTRICT BPB (ROW & STREETSCAPE) (Additional funding in Item: #131, #167)	-	-	-	-	-	-	3,958,000	-	-	-	3,958,000
139	29300	LINCOLN RD LENOX TO COLLINS WITH SIDE STREETS (Additional funding in Item: #132, #145)	-	-	2,000,000	26,021,000	20,000,000	-	-	-	-	-	20,000,000
Fund Total:			-	-	2,000,000	26,021,000	20,000,000	-	3,958,000	-	-	-	23,958,000
365 Available Balance							4,277,000						
FY19 Projected Revenue							20,000,000						
Remaining Available Balance							4,277,000						
418 WATER & SEWER PROJECTS FUNDED FROM OPERATIONS													
140	60419	DERM & EPA CONCENT DECREE (Sanitary Sewer Evaluation Survey)	-	-	400,000	-	400,000	400,000	-	-	-	500,000	1,300,000
141	61180	CITYWIDE W&S MAIN ASSESSMENT	-	-	800,000	-	-	800,000	-	-	-	-	800,000
Fund Total:			-	-	1,200,000	-	400,000	1,200,000	-	-	-	500,000	2,100,000
418 Available Balance							400,000						
FY19 Projected Revenue							-						
Remaining Available Balance							-						
419 2017 WATER & SEWER BONDS													
142	23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS (Additional funding in Item: #143)	297,347	-	44,702,653	-	-	-	-	-	-	-	297,347
Fund Total:			297,347	-	44,702,653	-	-	-	-	-	-	-	297,347
419 Available Balance							49,362,000						
FY19 Projected Revenue							-						
Remaining Available Balance							49,362,000						
429 2017 STORMWATER BONDS													
143	23240	LA GORCE NEIGHBORHOOD IMPROVEMENTS (Additional funding in Item: #142)	-	-	20,000,000	-	-	-	-	-	-	-	-
Fund Total:			-	-	20,000,000	-	-	-	-	-	-	-	-
429 Available Balance							40,784,000						
FY19 Projected Revenue							-						
Remaining Available Balance							40,784,000						
433/320 STORMWATER/GENERAL CAPITAL PROJECTS - MDC ILA													
144	21220	INDIAN CREEK STREET DRAINAGE IMP.	-	-	-	1,500,000	1,500,000	-	-	-	-	-	1,500,000
145	29300	LINCOLN RD LENOX TO COLLINS WITH SIDE STREETS (Additional funding in Item: #132, #139)	-	-	5,035,000	-	-	-	-	-	-	-	-
Fund Total:			-	-	5,035,000	1,500,000	1,500,000	-	-	-	-	-	1,500,000
320 Available Balance							22,315,000						
433 Available Balance							11,574,000						
FY19 Projected Revenue							19,359,000						
Remaining Available Balance							51,748,000						

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ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
	440 CONVENTION CENTER OPERATIONS/CONVENTION DEVELOPMENT TAX												
146	CCD001	PLOT PARK ELECTRICAL & STRUCTURAL FOOTINGS ENHANCEMENTS	-	-	-	1,500,000	1,500,000	-	-	-	-	-	1,500,000
147	TCD001	CARL FISHER CLUBHOUSE COMMERCIAL KITCHEN RENOVATION	-	-	-	244,950	244,950	-	-	-	-	-	244,950
	Fund Total:		-	-	-	1,744,950	1,744,950	-	-	-	-	-	1,744,950
					440 Available Balance		5,594,000						
					FY19 Projected Revenue		-						
					Remaining Available Balance		3,849,050						
	463 RDA- GARAGE FUND												
148	PMG073	16TH STREET GARAGE (ANCHOR) - PAINTING	-	-	-	100,000	100,000	-	-	-	-	-	100,000
	Fund Total:		-	-	-	100,000	100,000	-	-	-	-	-	100,000
					463 Available Balance		2,371,000						
					FY19 Projected Revenue		-						
					Remaining Available Balance		2,271,000						
	467 PENN GARAGE FUND												
149	PMG062	PENN GARAGE - NEW LIGHTING DISPLAY	-	-	-	135,000	135,000	-	-	-	-	-	135,000
	Fund Total:		-	-	-	135,000	135,000	-	-	-	-	-	135,000
					467 Available Balance		1,009,000						
					FY19 Projected Revenue		-						
					Remaining Available Balance		874,000						
	480/490 PARKING CAPITAL												
150	PMG067	13TH STREET GARAGE - DOMESTIC WATER SYSTEM UPGRADE	-	-	-	33,000	33,000	-	-	-	-	-	33,000
151	PMG068	17TH STREET GARAGE - 1ST FLOOR OFFICE RENOVATION	-	-	-	45,000	45,000	-	-	-	-	-	45,000
152	PMG071	SURFACE LOTS (CITYWIDE) - LANDSCAPING IMPROVEMENTS	-	-	-	100,000	100,000	-	-	-	-	-	100,000
153	20031	NORTH BEACH PARKING GARAGE	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
154	29580	RENOVATE SURFACE LOT AT 6976 INDIAN CREEK DRIVE	-	-	-	191,000	191,000	-	-	-	-	-	191,000
155	20107	GARAGE AT P55 - 2660 COLLINS AVENUE	-	-	7,300,000	-	-	-	-	-	-	-	-
156	60119	17TH STREET PARKING GARAGE COATING	-	-	2,000,000	-	2,000,000	2,000,000	-	-	-	-	4,000,000
157	60120	13TH STREET PARKING GARAGE COATING	-	-	-	-	-	800,000	-	-	-	-	800,000
	Fund Total:		-	-	9,300,000	369,000	2,369,000	2,800,000	-	-	-	10,000,000	15,169,000
					490 Available Balance		7,367,000						
					FY19 Projected Revenue		-						
					Remaining Available Balance		4,998,000						
	510 FLEET MANAGEMENT FUND												
158	FLT001	<sup>1</sup> FY19 VEHICLE/EQUIPMENT REPLACEMENT	-	-	-	3,030,000	3,030,000	-	-	-	-	-	3,030,000
	Fund Total:		-	-	-	3,030,000	3,030,000	-	-	-	-	-	3,030,000
					510 Available Balance		-						
					FY19 Projected Revenue		3,030,000						
					Remaining Available Balance		-						
	550 COMMUNICATIONS FUND												
159	22018	FIBER COMMUNICATIONS INSALLATION (ALONG ALTON ROAD- MICHIGAN AVE TO 63RD STREET)	-	102,000	59,000	-	59,000	131,000	-	-	-	-	292,000
	Fund Total:		-	102,000	59,000	-	59,000	131,000	-	-	-	-	292,000
					550 Available Balance		456,000						
					FY19 Projected Revenue		-						
					Remaining Available Balance		397,000						

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ITEM #	PROJECT	PROJECT NAME	Previous Years	FY 2017/18 Amended	FY 2018/19 Programmed	FY 2018/19 New Requests	FY 2018/19 Proposed	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	Future	Total
Stormwater - Future Bonds/MDC ILA													
160	PMG075	PUBLIC WORKS FACILITY - PUMP STATION BUILDING RENOVATION - 451 DADE BLVD (Additional funding in Item: #168)	-	-	-	2,300,000	-	-	-	-	-	-	-
161	22418	MT. SINAI STORMWATER PUMP STATION	-	-	10,500,000	-	-	-	-	-	-	-	-
162	20422	FLAMINGO NEIGHBORHOOD (Additional funding in Item: #169)	-	-	-	-	-	-	-	45,000,000	-	-	45,000,000
163	20522	NAUTILUS NEIGHBORHOOD	-	-	-	250,000	-	-	-	17,454,000	-	22,500,000	39,954,000
164	20587	1ST STREET-ALTON RD TO WASHINGTON	-	-	6,032,000	-	-	6,032,000	-	-	-	-	6,032,000
165	20922	NORMANDY ISLES DRAINAGE IMPROVEMENT	-	-	-	-	-	-	-	14,260,000	-	23,260,000	37,520,000
166	23220	NORTH SHORE NEIGH. IMPROVEMENTS (Additional funding in Item: #125, #174)	-	-	-	-	-	-	25,000,000	15,000,000	-	-	40,000,000
167	23270	CITY CENTER COMMERCIAL DISTRICT BPB (ROW & STREETScape) (Additional funding in Item: #131, #138)	-	-	-	-	-	-	44,800,000	-	-	-	44,800,000
Fund Total:			-	-	16,532,000	2,550,000	-	6,032,000	69,800,000	91,714,000	-	45,760,000	213,306,000
Water & Sewer - Future Bonds/Future R&R Cash													
168	PMG075	PUBLIC WORKS FACILITY - PUMP STATION BUILDING RENOVATION - 451 DADE BLVD (Additional funding in Item: #160)	-	-	-	2,300,000	-	-	-	-	-	-	-
169	20422	FLAMINGO NEIGHBORHOOD (Additional funding in Item: #162)	-	-	-	-	-	-	-	20,000,000	-	-	20,000,000
170	20519	WATER AND SEWER ON VENETIAN BRIDGE	-	-	4,500,000	-	-	-	-	-	-	-	-
171	20619	WASTE WATER STATIONS REHABILITATION	-	-	4,500,000	-	-	-	-	-	-	-	-
172	20719	SCADA AND PLC SYSTEMS	-	-	1,512,500	-	-	-	-	-	-	-	-
173	21020	ALTON RD. WATER MAIN IMPROVEMENTS	-	-	-	-	-	9,000,000	-	-	-	-	9,000,000
174	23220	NORTH SHORE NEIGH. IMPROVEMENTS (Additional funding in Item: #125, #166)	-	-	-	-	-	-	15,000,000	-	-	-	15,000,000
175	60319	WATER METER REPLACEMENT PROGRAM	-	-	250,000	-	-	250,000	250,000	309,019	-	-	809,019
Fund Total:			-	-	10,762,500	2,300,000	-	9,250,000	15,250,000	20,309,019	-	-	44,809,019
Future Funding Not Designated													
176	20021	INDIAN CREEK (3) PEDESTRIAN BRIDGES	-	-	-	-	-	-	-	-	-	595,000	595,000
177	20622	LINCOLN ROAD BAY TOWERS BAYWALK	-	-	-	-	-	-	-	-	-	1,778,000	1,778,000
Fund Total:			-	-	-	-	-	-	-	-	-	2,373,000	2,373,000
Grand Total:			5,427,347	17,645,154	126,091,153	54,159,796	41,762,796	29,875,000	107,227,000	113,361,019	3,533,100	59,077,000	377,908,416

FOOTNOTES:  
Unfunded FY 2019 requests will be programmed in future years  
<sup>1</sup> FY 2019 vehicle/equipment replacement will be debt-funded

# MIAMI BEACH

## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee Members

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: **DISCUSSION REGARDING G.O. BOND**

---

**ANALYSIS:**

Discussion at Committee.

# MIAMI BEACH

## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee Members

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: **DISCUSSION TO REVIEW STATUS, ISSUES, AND PLANS RELATED TO THE  
INDIAN CREEK DRIVE FLOODING MITIGATION**

---

**ANALYSIS:**

Discussion at Committee.

# MIAMI BEACH

## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee Members

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: **DISCUSSION REGARDING THE PROJECT BUDGET AND SCOPE OF THE 72nd STREET CIVIC COMPLEX PROJECT**

---

### **ANALYSIS:**

On June 8, 2016, the City Commission, pursuant to Request for Qualifications (RFQ) No. 2016-124-KB, adopted Resolution No. 2016-29425 accepting the recommendation of the City Manager and awarding Desman, Inc. (Desman) a contract for Architectural and Engineering Design Criteria Professional Services For Mixed-Use Parking Garages.

On October 21, 2016, the Neighborhoods and Community Affairs Committee (NCAC) heard a presentation exploring the construction of an all-wheels park at one of three locations in the North Shore area. The Committee selected the 72nd street parking lot (P-92) as the preferred location and requested additional information regarding parking and other uses. The site is located between 72nd and 73rd Streets, and between Collins and Harding Avenues. The item was discussed at the Committee's November 18 and December 9, 2016 meetings as well as the Committee's January 27, February 17 and March 17, 2017, meetings.

On February 8, 2017, the City Commission referred discussion of a skate park at the 72nd Street parking lot (P-92) to the Finance and Citywide Projects Committee (FCWPC) and on March 31, 2017 FCWPC directed staff to work with Commissioner Aleman in developing possible footprints, volumetric analysis, area available for other uses and number of parking spaces.

On April 26, 2017, the City Commission adopted Resolution No. 2017-29843 directing the City Administration to proceed with a consultant service order engaging Desman to prepare a feasibility study for a parking garage structure, and a new recreational park with a skate park and community use space, at the 72nd Street municipal parking lot (P-92). The Commission further directed the City Administration to prepare a budget item request for consideration of the project in the City's fiscal year 2017-2018 budget. At that time, the Commission referred the feasibility study for this project to the FCWPC.

In order to prepare the initial feasibility study and preparation of renderings of the 72nd Street Park and Parking Structure, the Administration requested a Capital Budget Amendment to the Fiscal Year 2016/2017. On May 17, 2017, the City Commission approved the request.

As the first step in developing the Design Criteria Package (DCP), Desman was engaged to commence the feasibility study and design options, and began meeting with the City's Parking, Parks

and Recreation, Public Works, CIP and Planning departments. Discussions with the various departments established project programming, planning/code constraints and other requirements.

On January 19, 2018, subsequent to referral by City Commission on January 17, 2018, FCWPC directed staff to meet with Commissioner Aleman and Desman to explore lower scale, larger footprint options and bring them back with other options. On January 22, 2018, Commissioner Aleman met with CIP and Desman to review the options and discuss other possibilities.

On February 14, 2018, the City Commission referred the project to the FCWPC to discuss including a competition-sized swimming pool in the project and on February 23, 2018, the FCWPC discussed and recommended adding the pool, with support facilities, to the feasibility study.

On March 7, 2018 the City Commission accepted the recommendation of the FCWPC to include a competition-sized pool (aquatic complex) in the feasibility study for the proposed 72nd Street mixed-use project.

On March 8, 2018, the Recreational Facilities Advisory Board, as described in Letter to Commission (LTC) 132-2018, made a motion for the City to prioritize building an aquatic center in the City of Miami Beach. On May 3, 2018, as described in LTC 249-2018, the Parks and Recreational Facilities Advisory Board passed a motion identifying potential sites for the aquatic center as the 72nd Street parking lot (P-92), Flamingo Park or the Scott Rakow Youth Center, and asked that money be set aside in the 2019 General Obligation Bond and for that money to be portable to accommodate a location once identified.

On April 20, 2018, the FCWPC deferred discussion and review of this project to the June committee meeting, pending completion of the feasibility study.

Desman, in close coordination with city departments, has evaluated different options for the project within the parameters established for the development of this site. The general scope and understanding is as follows:

- Parking garage that can be converted to some other use in the future, having a maximum of 500 spaces
  - o Structure and “Active Liner” arranged to reinforce commercial corridor at southwest corner of site
- All-wheels park up to 20,000 SF in size
- 5,000-10,000 SF Library/Media Center
- Roof-top Community Pool measuring 50m x 25m, including all support facilities, with movable bulkheads and movable floor (high school competition model)
- Roof-top community meeting room up to 5,000 SF, potentially part of the Library
- Approximately 20,000 SF of civic/commercial space
- Adult focused, upscale fitness gym with running track
- Passive Park measuring approximately 56,000 SF

Upon developing the general program, identifying site development constraints and requirements, and meeting with city departments, Desman has developed four (4) conceptual options for the facility (Attachment A). All four options include the programming elements described above, address planning requirements and take the North Beach Master Plan into consideration. The variations reflect options in orientation, circulation and arrangement, and are summarized as follows:

#### Option A

- o Parking Garage: Oriented East-West with 470 Spaces
- o All-wheels park: +/-20,000 SF

- o Library/Media Center: 8,370 SF
- o Community Pool: Oriented East-West
- o Community Meeting Room: 5,000 SF, Overlooking North Shore Park and Pool
- o Civic/Commercial Space: 7,900 SF along North side of 72nd Street
- o Fitness Gym With Track: 9,800 SF along South side of Pool Deck (shared showers and lockers)
- o Passive Park: +/-57,000 SF

#### Option B

- o Parking Garage: Oriented East-West with 455 Spaces
- o All-wheels park: +/-20,000 SF
- o Library/Media Center: 8,420 SF
- o Community Pool: Oriented East-West
- o Community Meeting Room: 5,800 SF, overlooking beach and Pool
- o Civic/Commercial Space: 8,900 SF along North side of 72nd Street
- o Fitness Gym With Track: 9,950 SF along South side of Pool Deck (shared showers and lockers)
- o Passive Park: +/-57,000 SF

#### Option C

- o Parking Garage: Oriented North-South with 470 Spaces
- o All-wheels park: +/-20,000 SF
- o Library/Media Center: 9,960 SF
- o Community Pool: Oriented North-South
- o Community Meeting Room: 5,375 SF, overlooking beach, Pool and 72nd street
- o Civic/Commercial Space: 7,900 SF along North side of 72nd Street
- o Fitness Gym With Track: 10,050 SF along South side of Pool Deck (shared showers and lockers)
- o Passive Park: +/-57,000 SF

#### Option D

- o Parking Garage: Oriented East-West with 455 Spaces
- o All-wheels park: +/-20,000 SF
- o Library/Media Center: 9,150 SF
- o Community Pool: Oriented North-South
- o Community Meeting Room: 5,550 SF, Overlooking beach and Pool, with patio space
- o Civic/Commercial Space: 7,850 SF along North side of 72nd Street
- o Fitness Gym With Track: 9,800 SF along South side of Pool Deck (shared showers and lockers)
- o Passive Park: +/-57,000 SF

It should be noted that while the conceptual options prepared by Desman reflect certain spatial relationships and arrangements, this is only a feasibility study and the ultimate design of the project will most likely differ significantly from the study.

Desman developed a Conceptual Construction and Project Budget. Given the conceptual nature of the options, and their similarities, the cost estimate for the options is the same: \$48,865,000 construction costs, \$65,967,750 total project costs. Currently, this project is included in the 2019 General Obligation Bond list with a budget request of \$60,000,000.

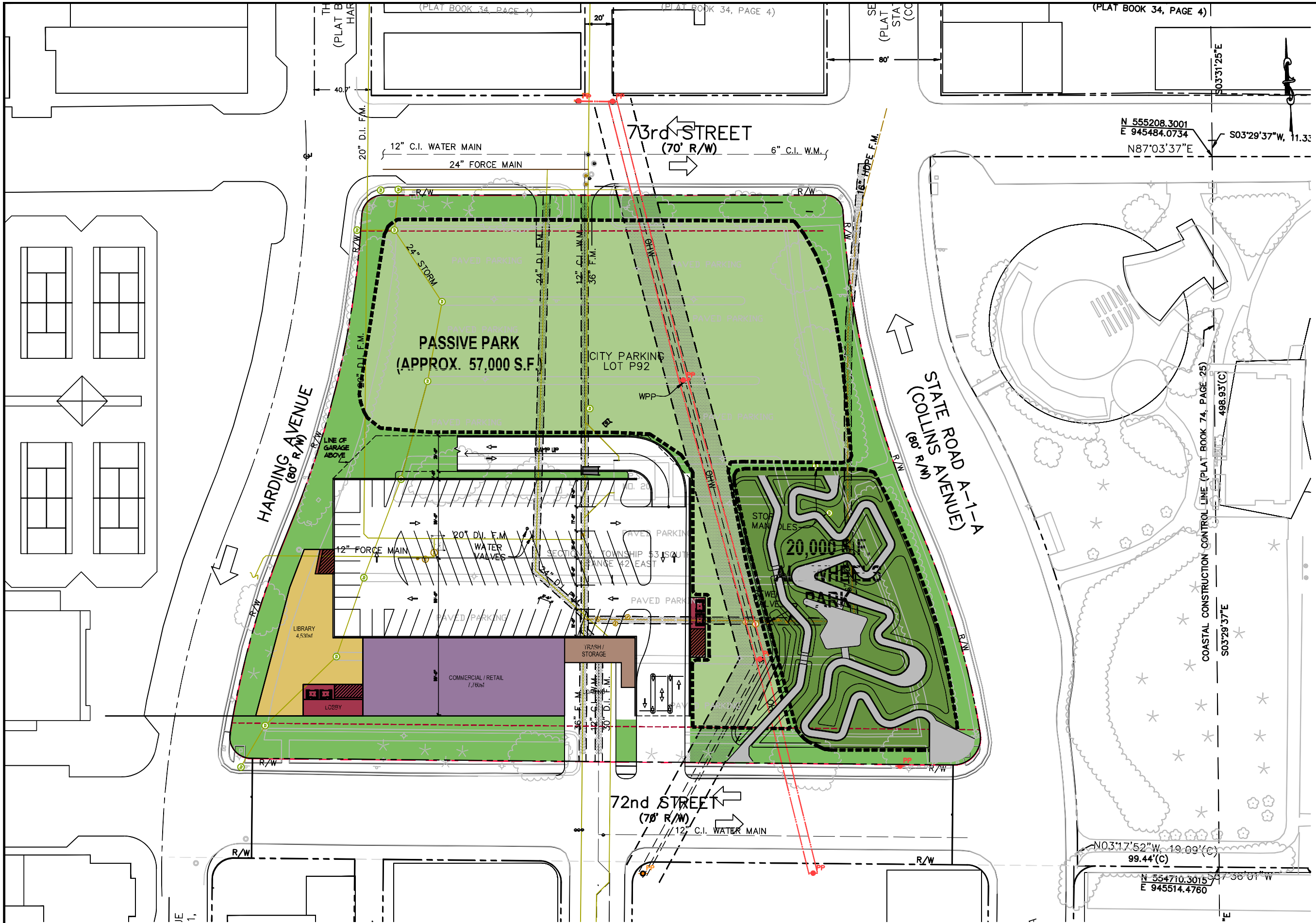
#### **CONCLUSION:**

City staff is seeking direction to continue with the feasibility study, obtain community feedback, prepare the Design Criteria Package and increase the funding request in the 2019 General Obligation Bond to \$66,000,000.



**ATTACHMENTS:**

Description	Type
<input type="checkbox"/> Attachment A- Four Conceptual Options	Other



ATTACHMENT A

**DESIGN**  
Management

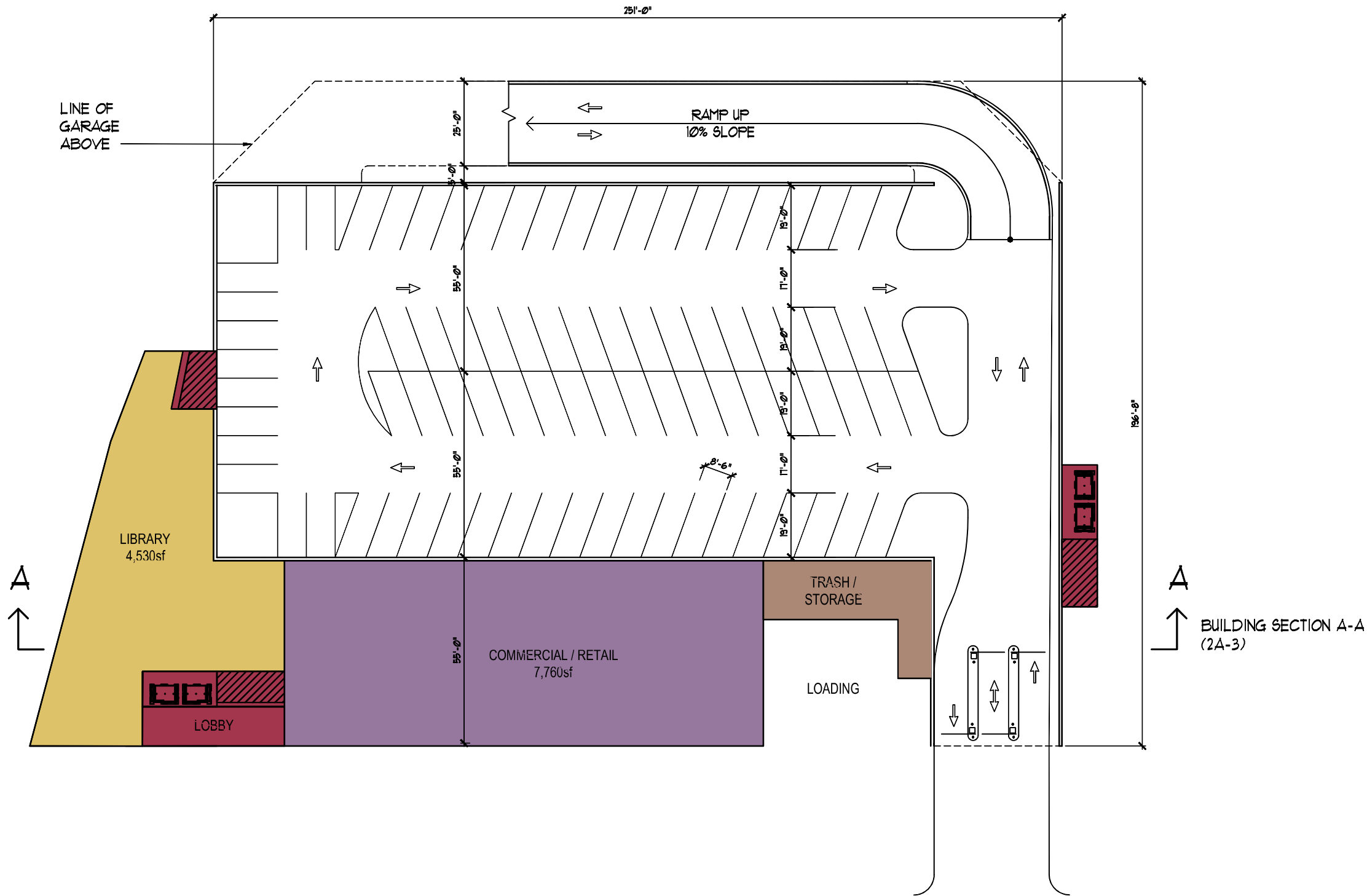
49 WEST 12TH STREET NEW YORK, N.Y. 10018 TEL: 212.686.5306 FAX: 212.779.0654

CITY OF MIAMI BEACH  
P92 PARKING GARAGE

MIAMI BEACH  
FLORIDA

NO.		DATE	DESCRIPTION
DRAWING TITLE: SCHEME 2A SITE PLAN			
DRAWING NO. <b>2A-0</b>			
SCALE: 1" = 30'-0"			
DATE: 05/30/2018			
PROJECT NO:			
DES.	DRWN.	CHK'D.	

CAR COUNT	
LEVEL	TOTAL
GRADE LEVEL	80
SECOND LEVEL	130
THIRD LEVEL	130
FOURTH LEVEL	130
TOTAL	470



DESIGN MAN  
Design Management  
49 WEST 17TH STREET NEW YORK, N.Y. 10011 TEL: 212.686.5300 FAX: 212.779.1054

ATTACHMENT A

CITY OF MIAMI BEACH  
P92 PARKING GARAGE

MIAMI BEACH  
FLORIDA

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NO.	DATE	DESCRIPTION

DRAWING TITLE:  
SCHEME 2A  
GRADE  
LEVEL PLAN

DRAWING NO.  
**A-1**

SCALE: 1/16" = 1'-0"

DATE: 05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.

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NO.	DATE	DESCRIPTION

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TYPICAL  
LEVEL PLAN

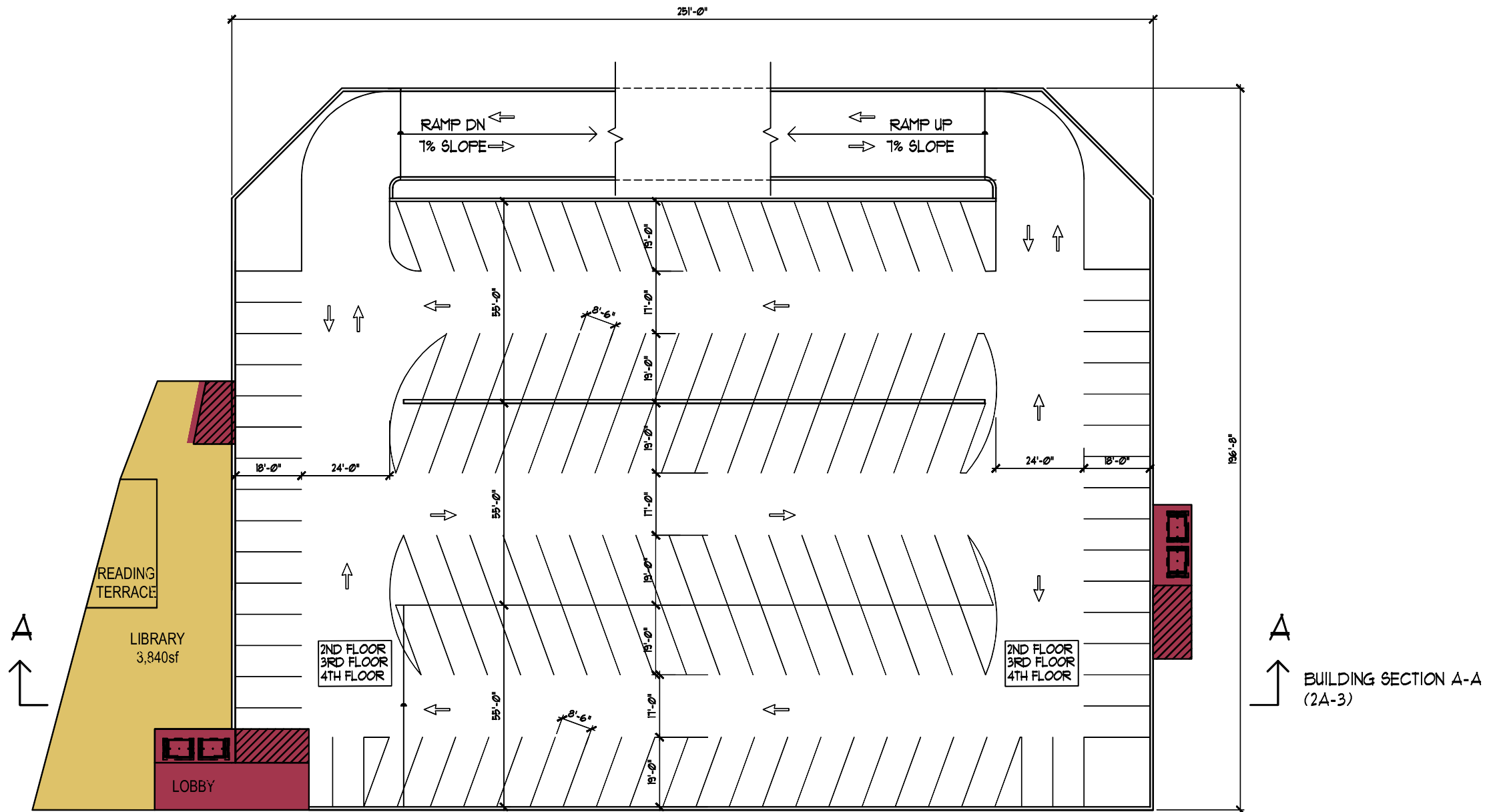
DRAWING NO.  
**A-2**

SCALE: 1/16" = 1'-0"

DATE: 05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.
-	-	-



**A**  
↑  
BUILDING SECTION A-A  
(2A-3)

**TYPICAL LEVEL PLAN**  
SCALE: 1/16" = 1'-0"

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NO.	DATE	DESCRIPTION

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ROOF LEVEL A  
PLAN & BLDG.  
SECTION

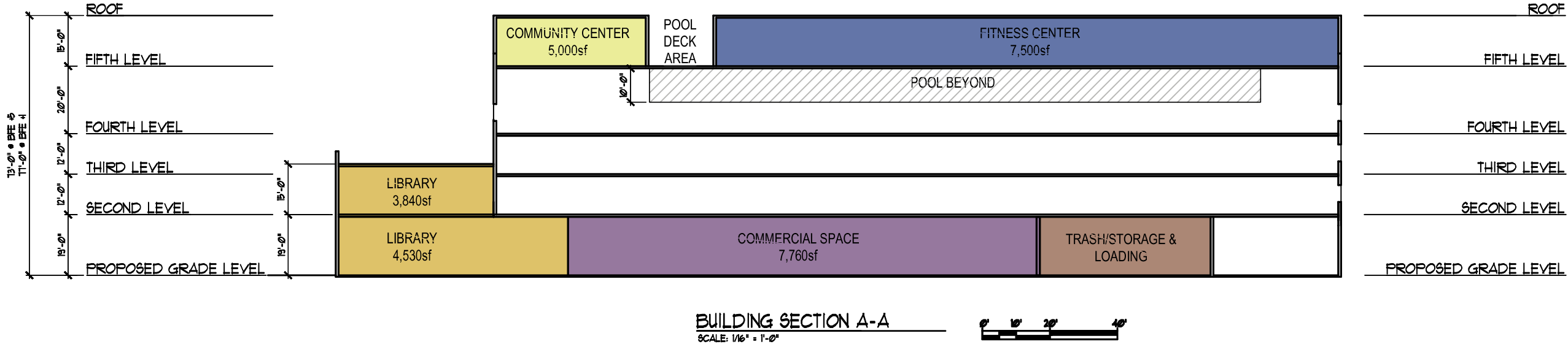
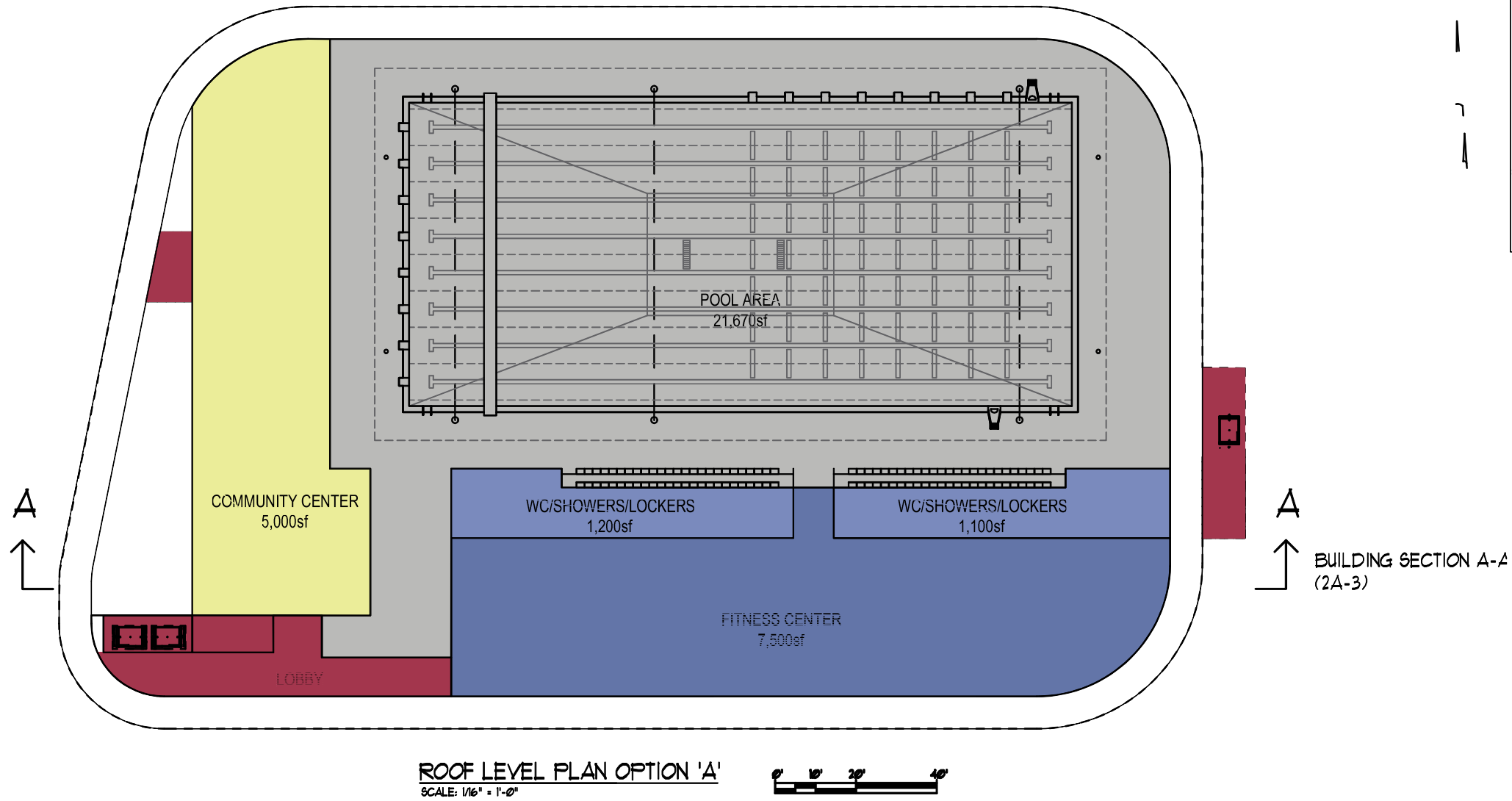
DRAWING NO.  
**A-3**

SCALE: 1/16" = 1'-0"

DATE: 05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.
-	-	-







OPTION A - SCENE 1





OPTION A - SCENE 2





OPTION A - SCENE 3

MIAMI BEACH





OPTION A - SCENE 4







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NO.	DATE	DESCRIPTION

DRAWING TITLE:  
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TYPICAL  
LEVEL PLAN

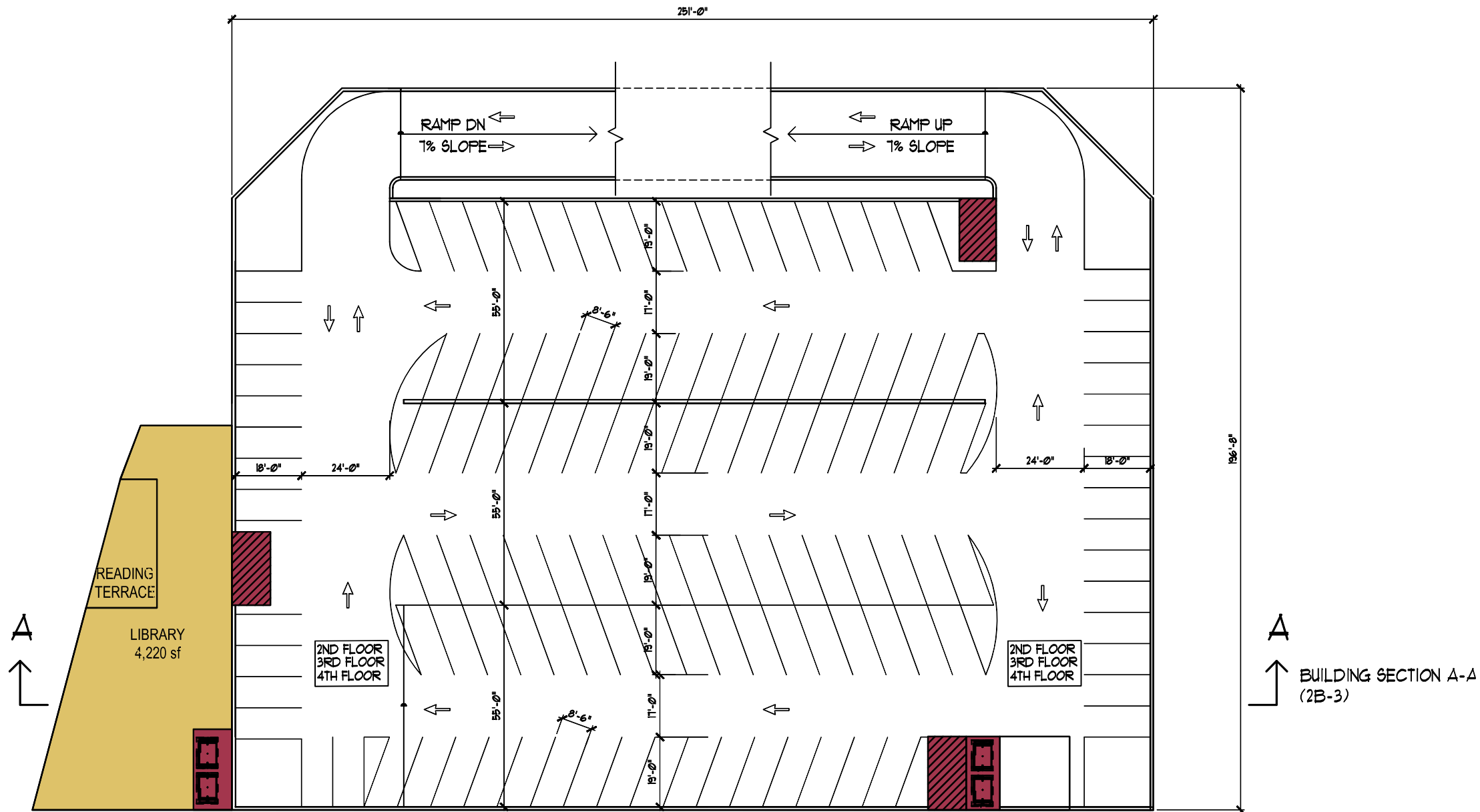
DRAWING NO.  
**B-2**

SCALE: 1/16" = 1'-0"

DATE: 05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.
-	-	-



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NO.	DATE	DESCRIPTION

DRAWING TITLE:  
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ROOF LEVEL A  
PLAN & BLDG.  
SECTION

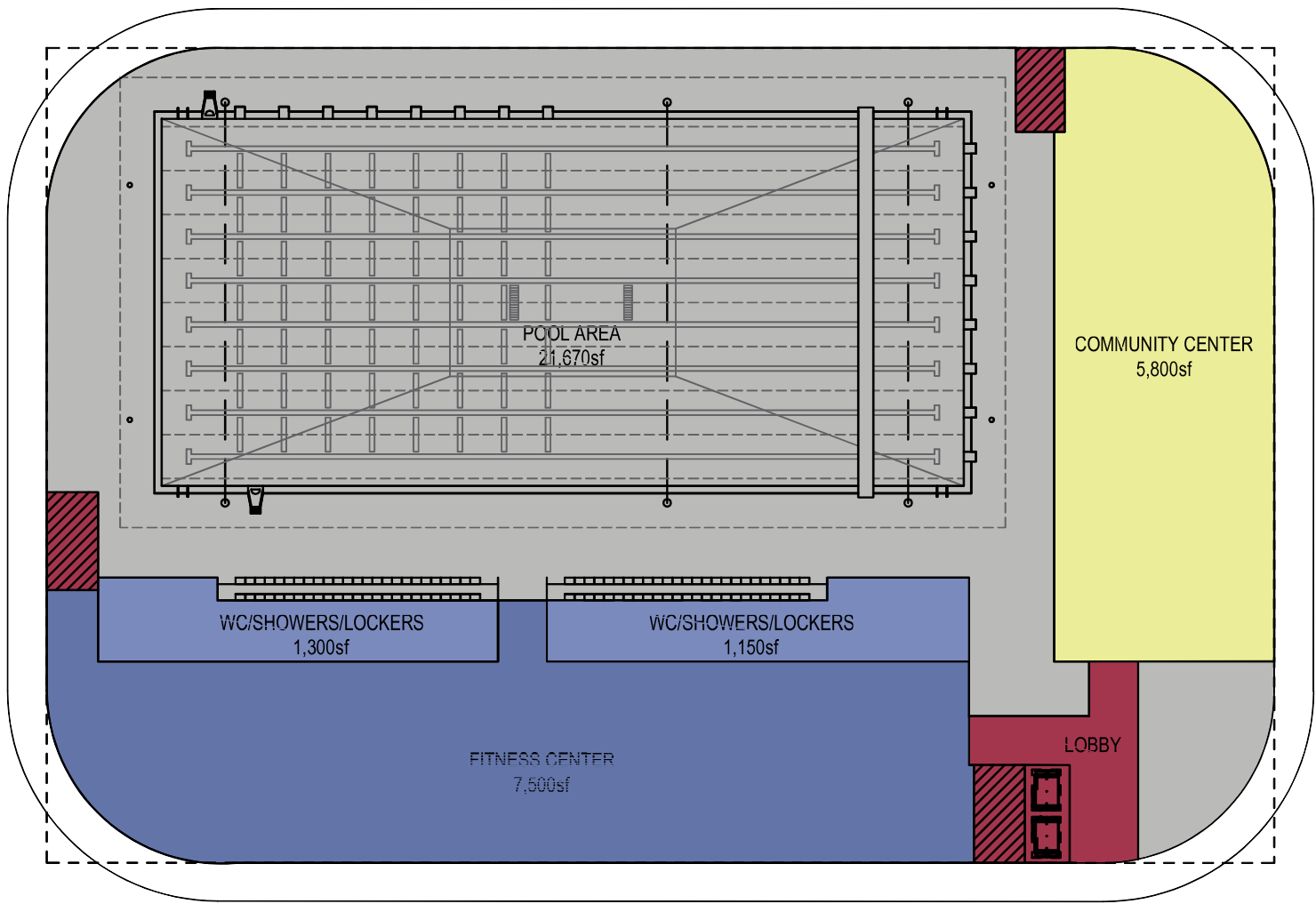
DRAWING NO.  
**B-3**

SCALE: 1/16" = 1'-0"

DATE: 05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.
-	-	-



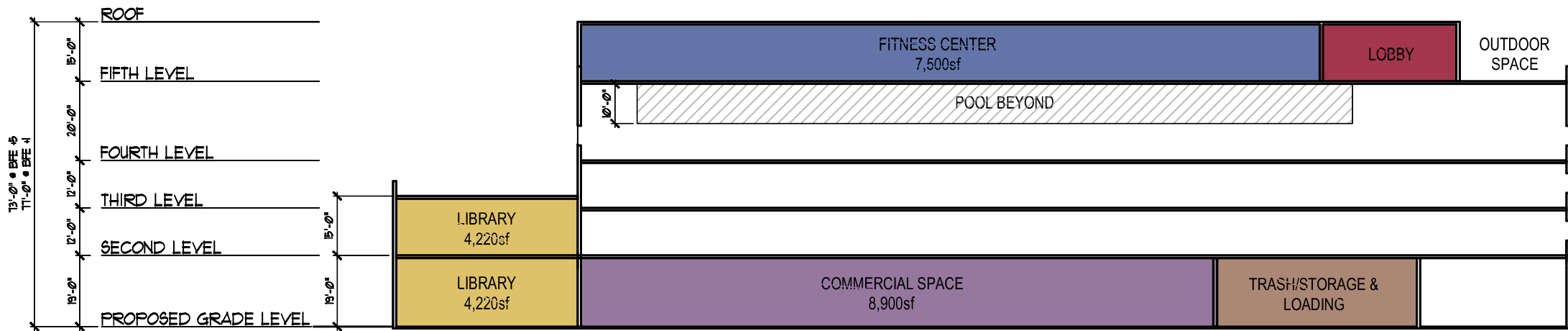
RUNNING TRACK  
825' EXTERIOR  
PERIMETER LENGTH

A  
↑

A  
↑

BUILDING SECTION A-A  
(2B-3)

ROOF LEVEL PLAN OPTION 'B'  
SCALE: 1/16" = 1'-0"



BUILDING SECTION A-A  
SCALE: 1/16" = 1'-0"







OPTION B - SCENE 1





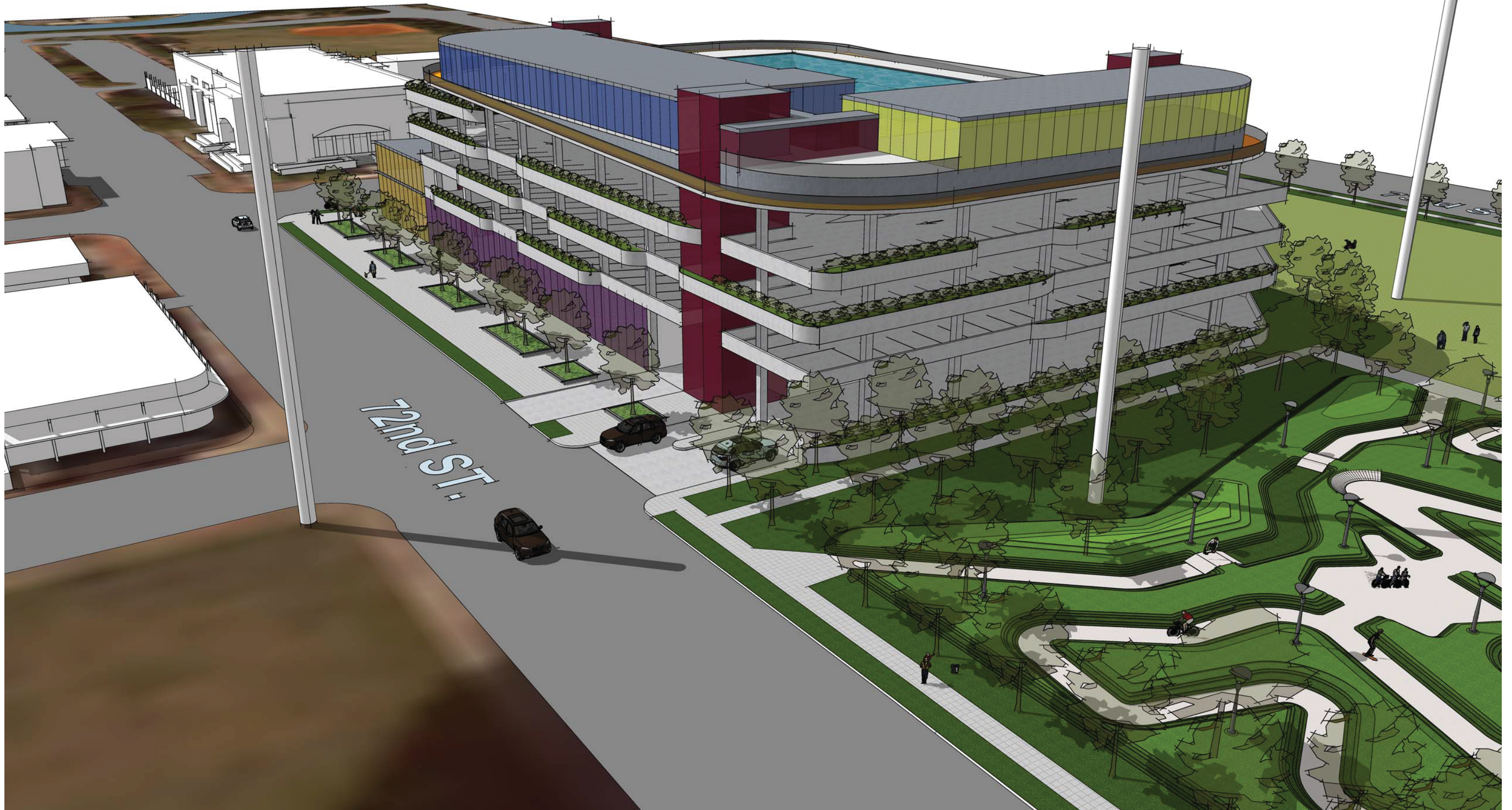
OPTION B - SCENE 2





OPTION B - SCENE 3





OPTION B - SCENE 4



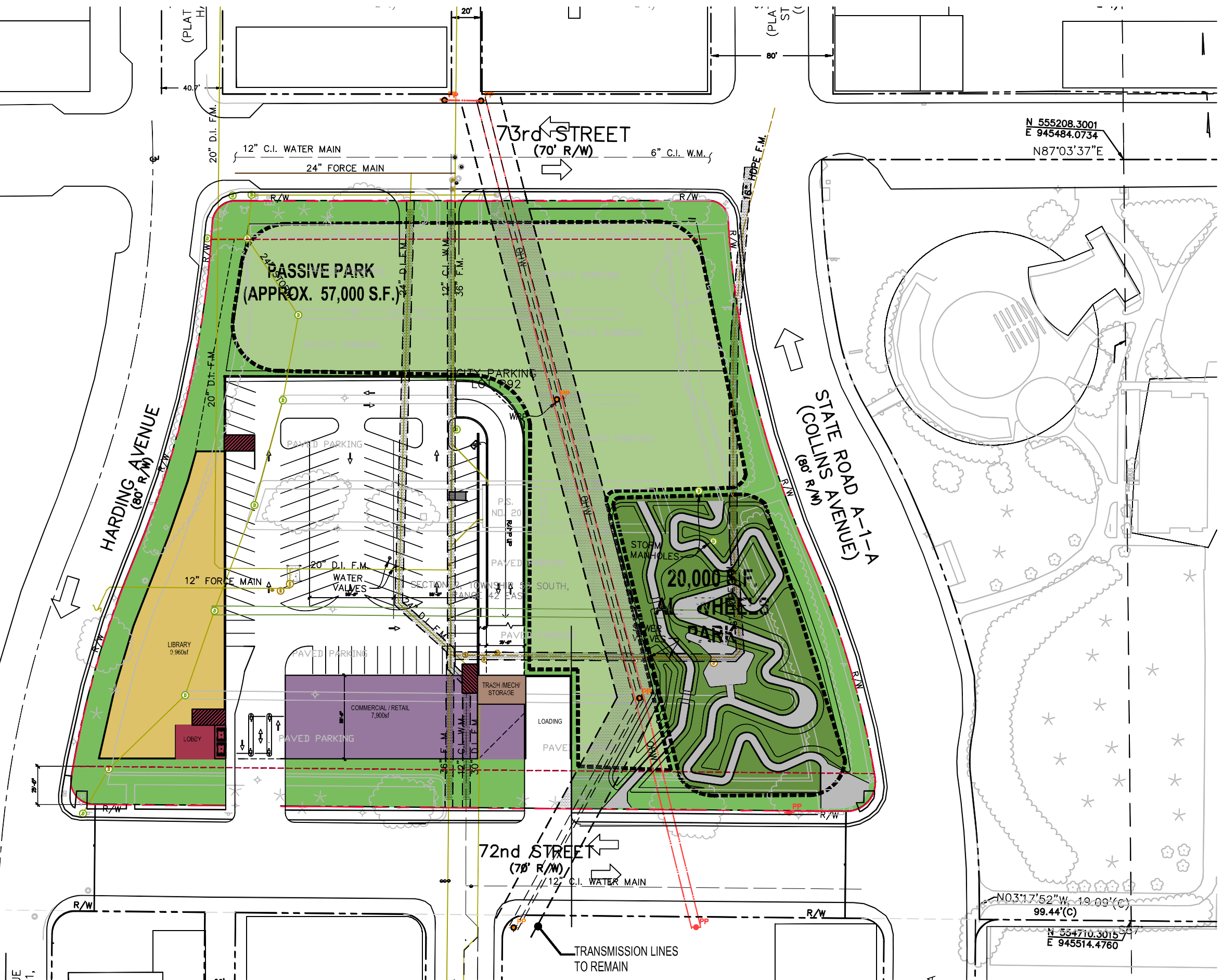
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NO.	DATE	DESCRIPTION

DRAWING TITLE:  
SCHEME 3  
SITE  
PLAN

DRAWING NO.  
**C-0**

SCALE: 1" = 30'-0"  
DATE: 05/30/2018  
PROJECT NO:  
DES. DRWN. CHK'D.





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NO.	DATE	DESCRIPTION

DRAWING TITLE:  
SCHEME 3  
TYPICAL  
LEVEL PLAN

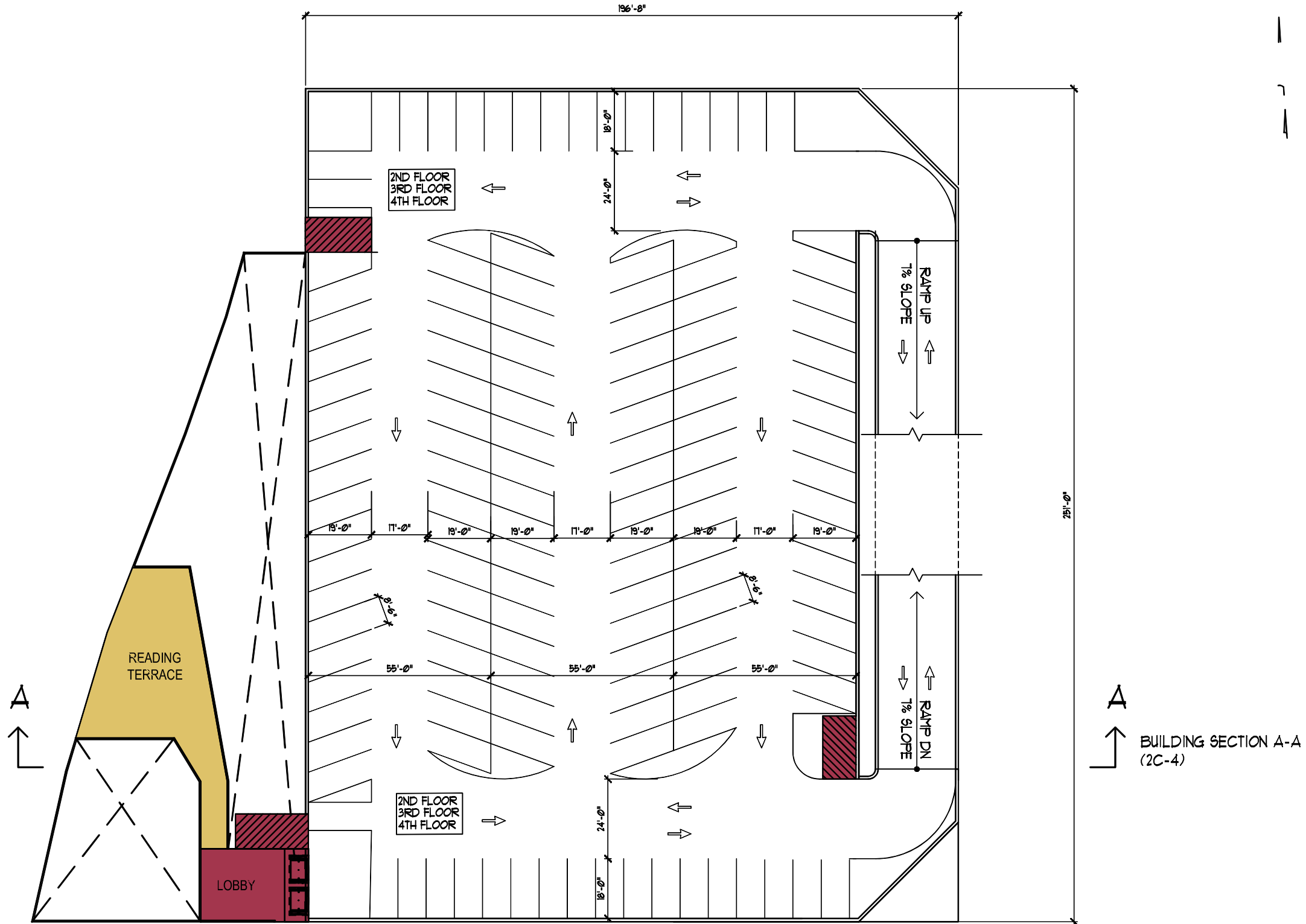
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C-2

SCALE: 1/16" = 1'-0"

DATE: 05/30/2018

PROJECT NO:

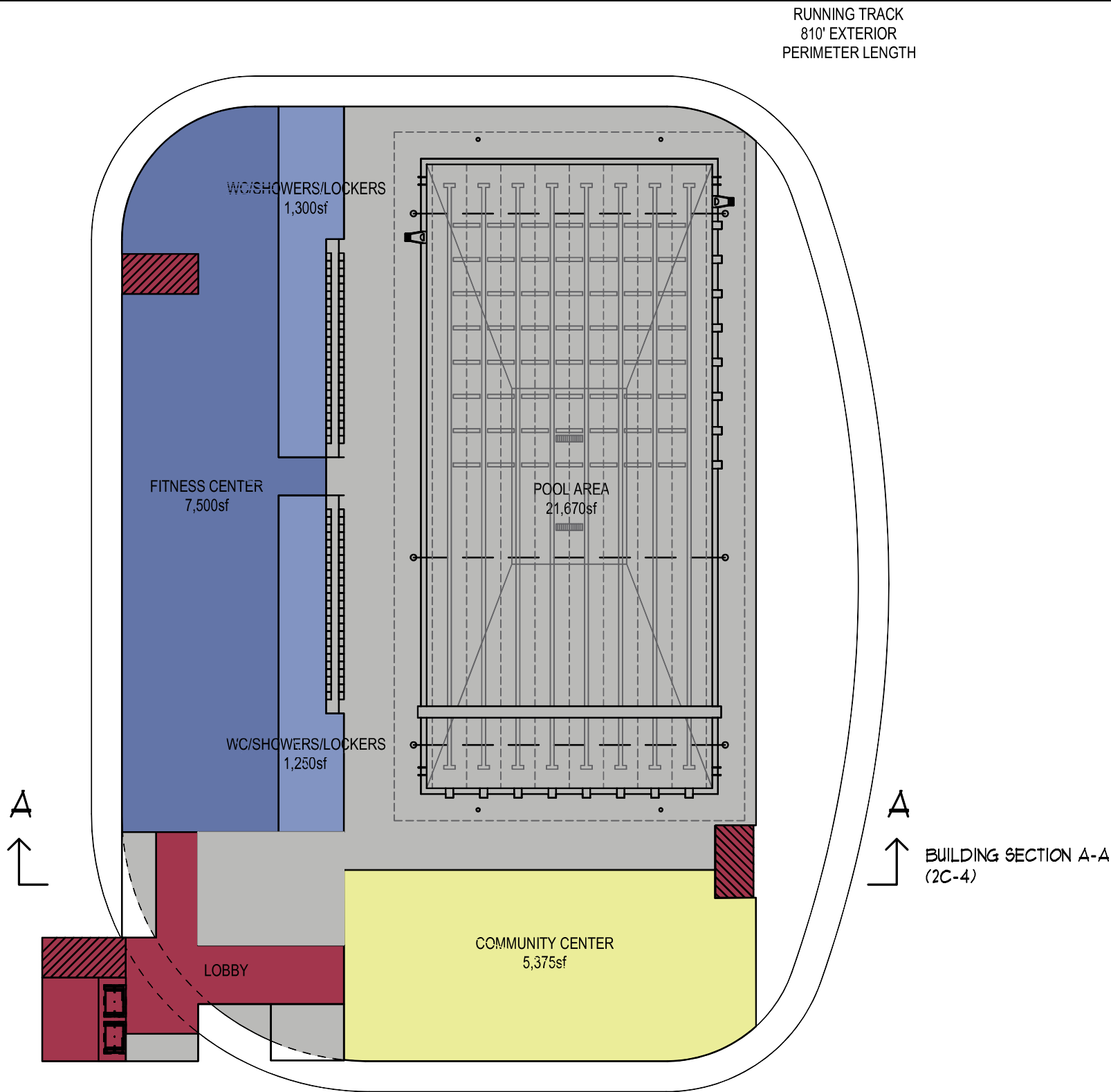
DES.	DRWN.	CHK'D.
-	-	-



**A**  
BUILDING SECTION A-A  
(2C-4)

**TYPICAL LEVEL PLAN**  
SCALE: 1/16" = 1'-0"





RUNNING TRACK  
810' EXTERIOR  
PERIMETER LENGTH

A  
↑

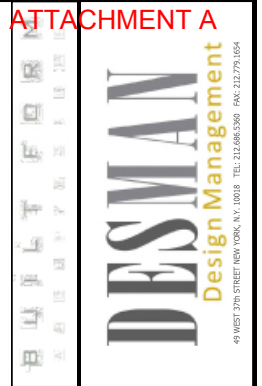
A  
↑

BUILDING SECTION A-A  
(2C-4)

ROOF LEVEL PLAN  
SCALE: 1/16" = 1'-0"



ATTACHMENT A



CITY OF MIAMI BEACH

MIAMI BEACH

P92 PARKING GARAGE

FLORIDA

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NO.	DATE	DESCRIPTION

DRAWING TITLE:

SCHEME 3

ROOF LEVEL

PLAN

DRAWING NO.

C-3

SCALE:

1/16" = 1'-0"

DATE:

05/30/2018

PROJECT NO:

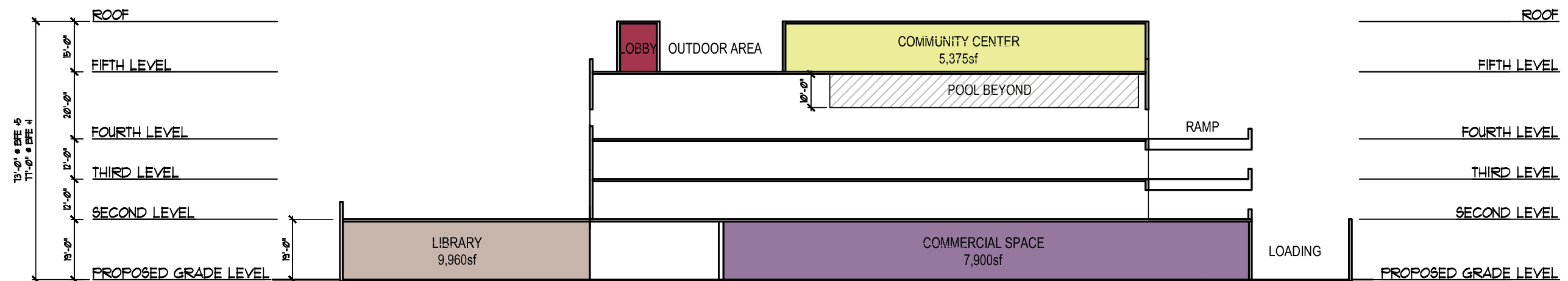
DES.

DRWN.

CHK'D.

CITY OF MIAMI BEACH  
P92 PARKING GARAGE  
MIAMI BEACH FLORIDA

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									DESCRIPTION
DRAWING TITLE: SCHEME 3 BUILDING SECTION									
DRAWING NO.  C-4									
SCALE: 1/16" = 1'-0"									
DATE: 05/30/2018									
PROJECT NO:									
DES.			DRWN.			CHK'D.			



**BUILDING SECTION A-A**  
SCALE: 1/16" = 1'-0"







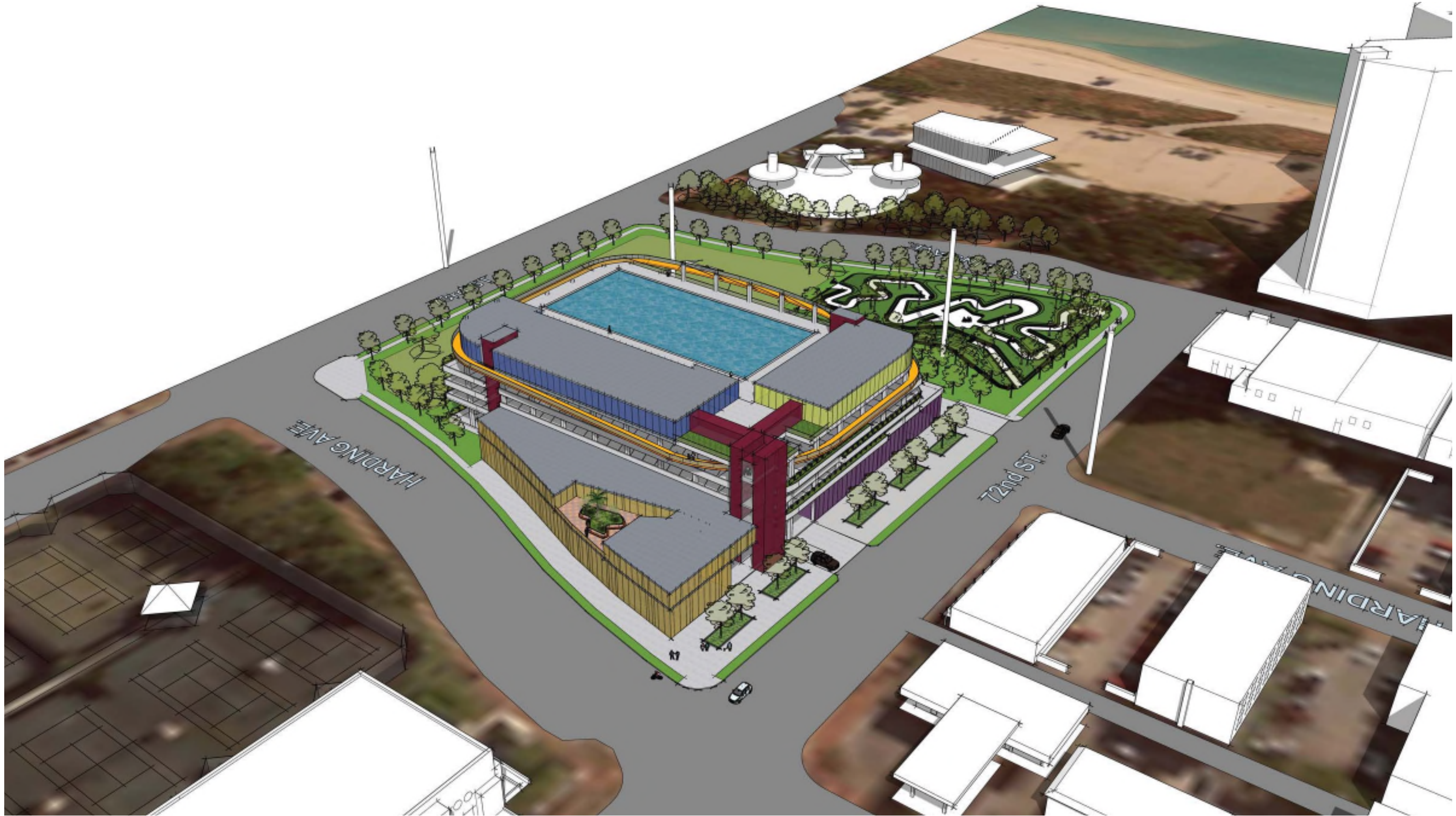
OPTION C - SCENE 1





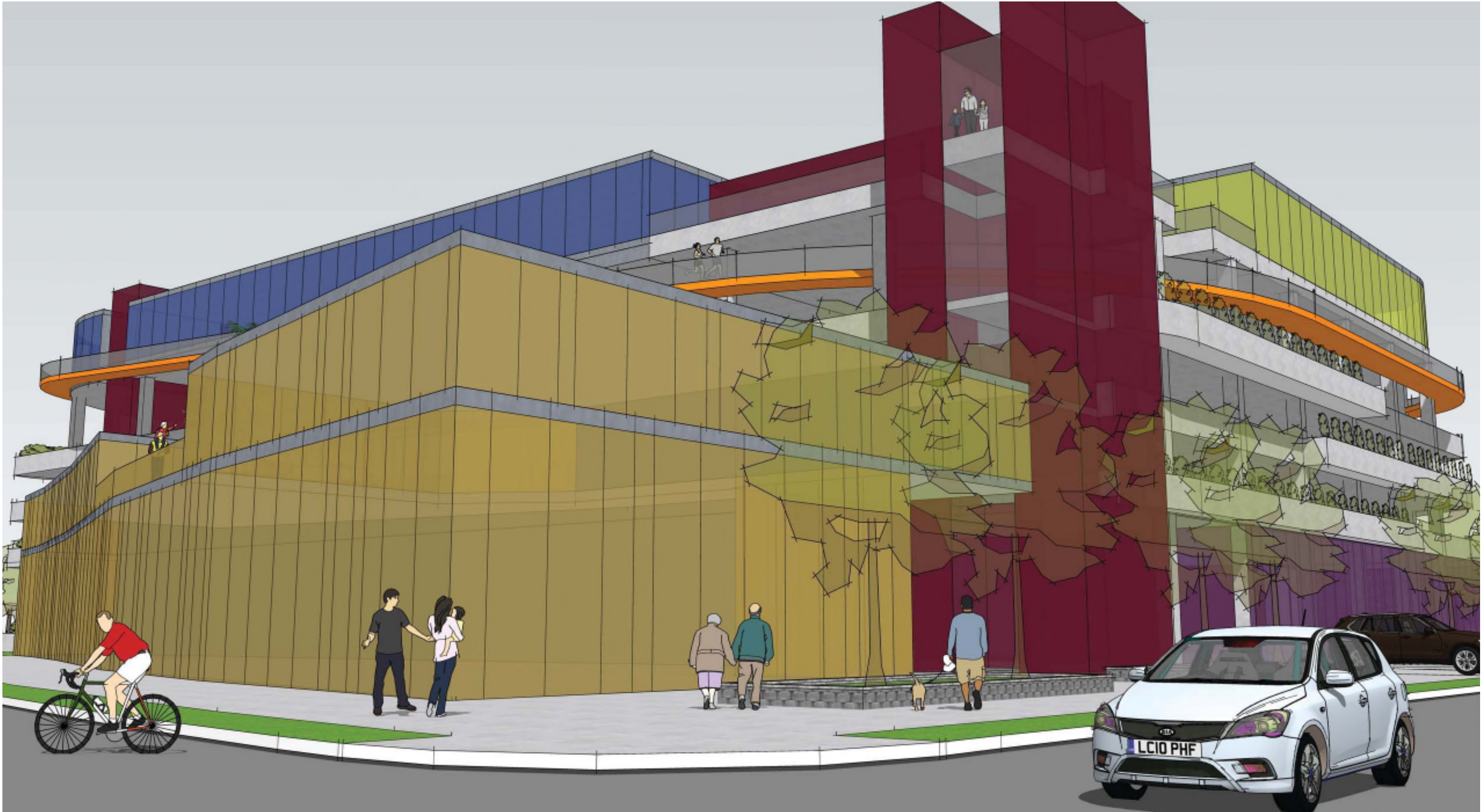
OPTION C - SCENE 2





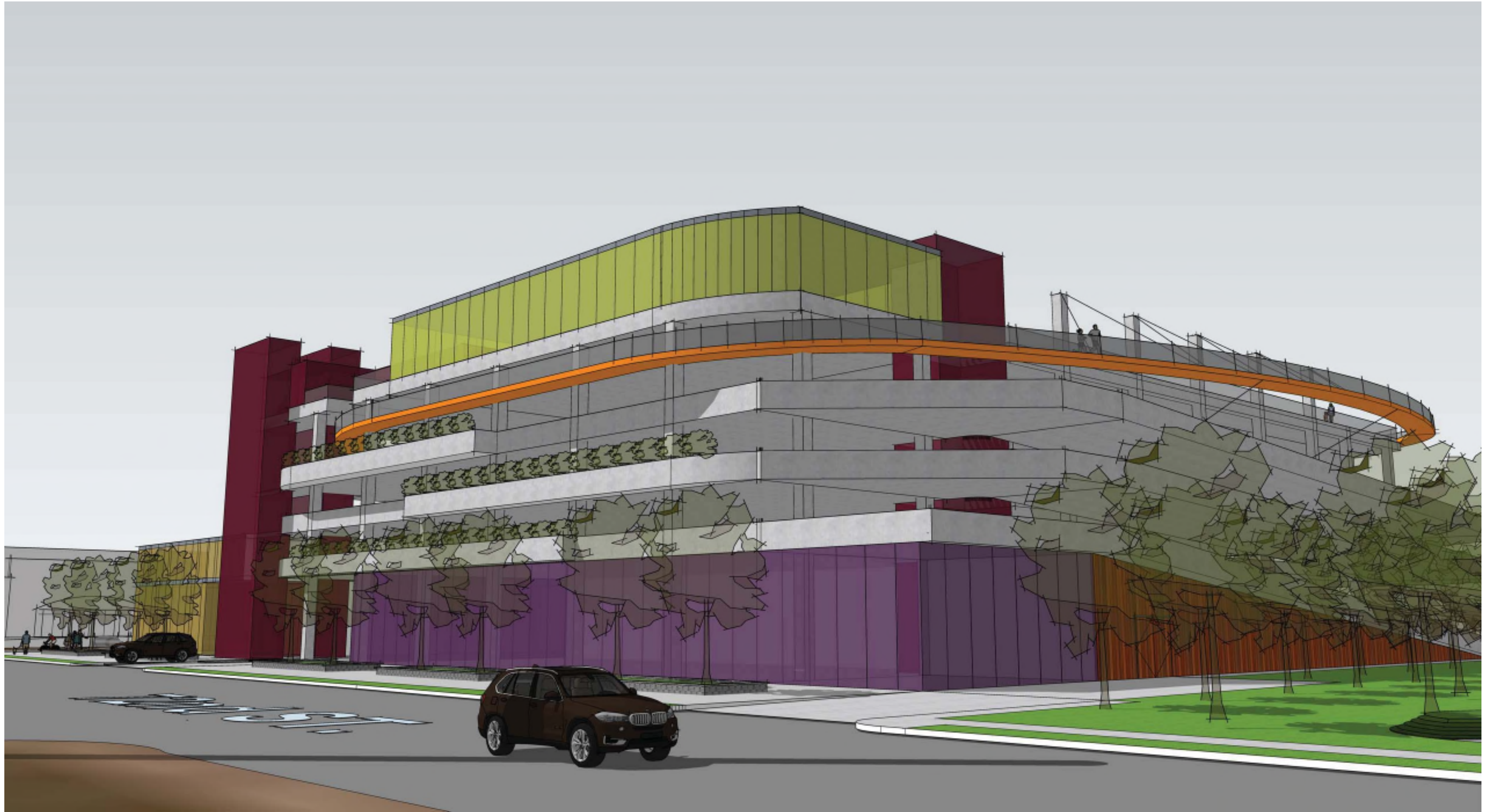
OPTION C - SCENE 3





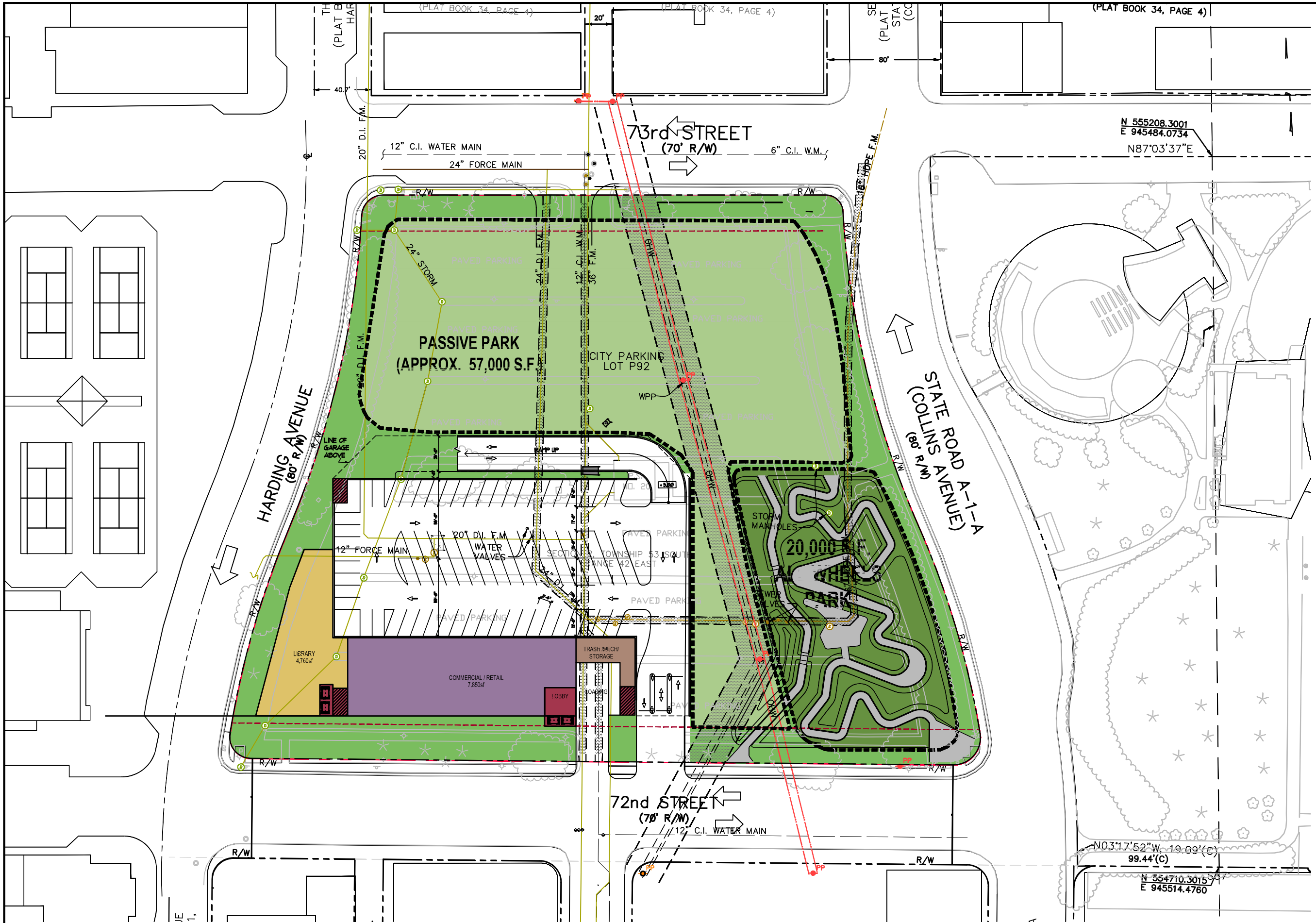
OPTION C - SCENE 4





OPTION C - SCENE 5





ATTACHMENT A

DESIGNMAN

Design Management

49 WEST 12TH STREET NEW YORK, N.Y. 10018 TEL: 212.686.5306 FAX: 212.779.1654

CITY OF MIAMI BEACH

MIAMI BEACH

FLORIDA

CITY OF MIAMI BEACH

P92 PARKING GARAGE

NO.	DATE	DESCRIPTION

DRAWING TITLE:

SCHEME 2C

SITE

PLAN

DRAWING NO.

D-0

SCALE:

1" = 30'-0"

DATE:

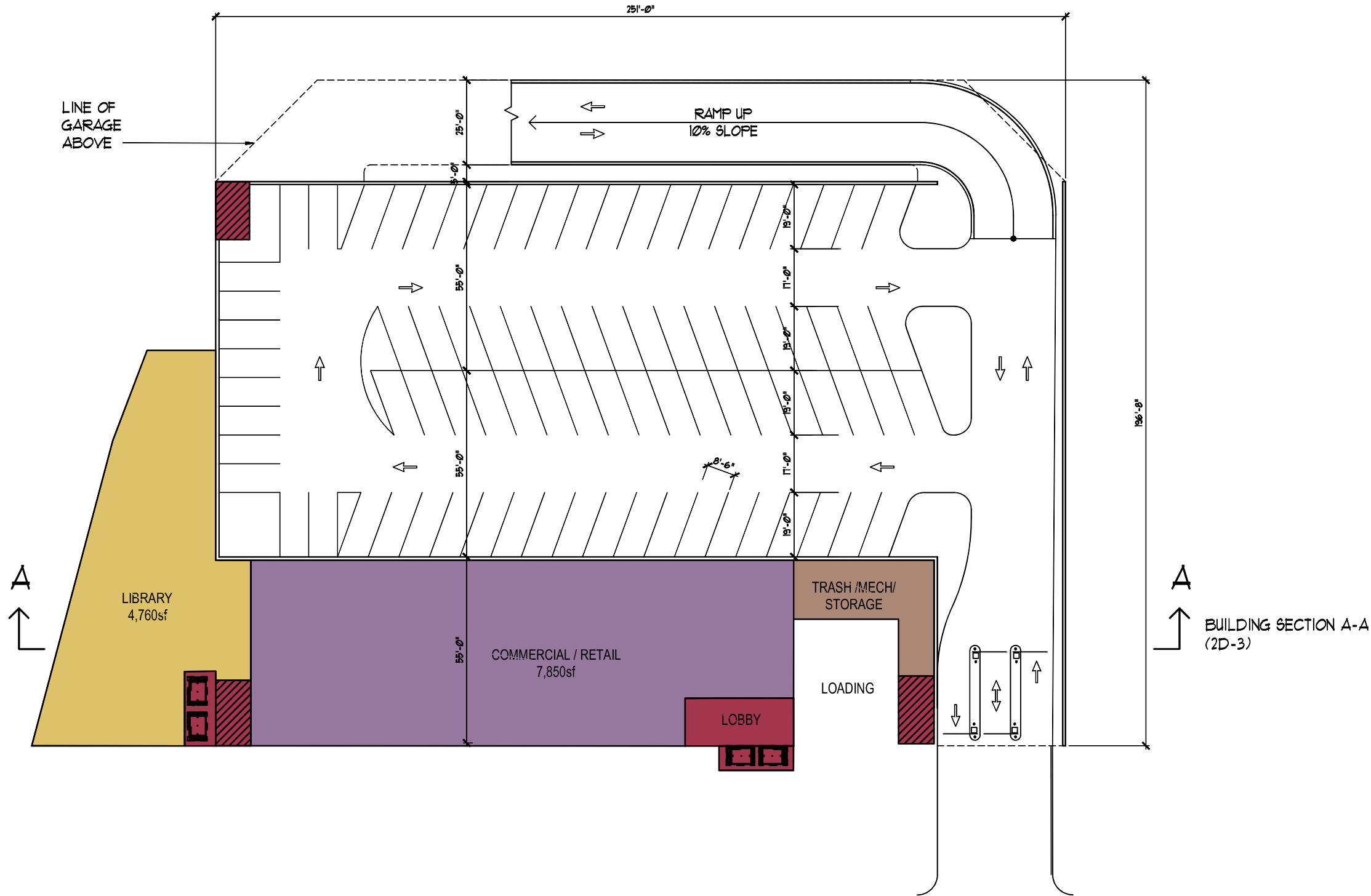
05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.

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CAR COUNT	
LEVEL	TOTAL
GRADE LEVEL	80
SECOND LEVEL	125
THIRD LEVEL	125
FOURTH LEVEL	125
TOTAL	455



ATTACHMENT A

DESIGNMAN

Design Management

49 WEST 127th STREET NEW YORK, N.Y. 10018 TEL: 212.686.5300 FAX: 212.779.1054

CITY OF MIAMI BEACH

P92 PARKING GARAGE

MIAMI BEACH

FLORIDA

NO.

DATE

DESCRIPTION

DRAWING TITLE:

SCHEME 2C

GRADE

LEVEL PLAN

DRAWING NO.

D-1

SCALE:

1/16" = 1'-0"

DATE:

05/30/2018

PROJECT NO:

DES.

DRWN.

CHK'D.

CITY OF MIAMI BEACH  
P92 PARKING GARAGE  
MIAMI BEACH FLORIDA

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NO.	DATE	DESCRIPTION

DRAWING TITLE:  
SCHEME 2C  
TYPICAL  
LEVEL PLAN

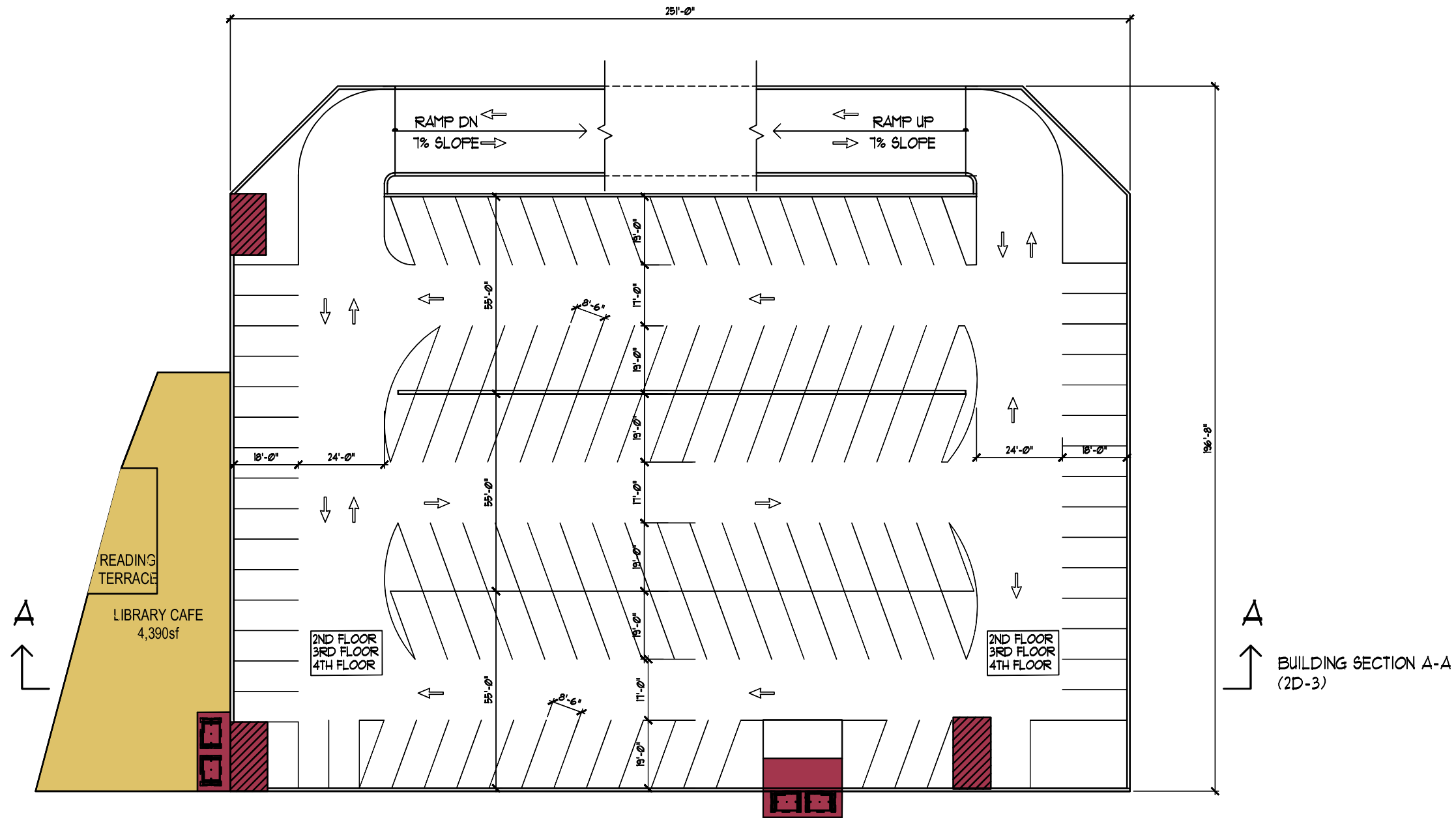
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D-2

SCALE: 1/16" = 1'-0"

DATE: 05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.
-	-	-



TYPICAL LEVEL PLAN  
SCALE: 1/16" = 1'-0"



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NO.	DATE	DESCRIPTION

DRAWING TITLE:  
SCHEME 2C  
ROOF LEVEL A  
PLAN & BLDG.  
SECTION

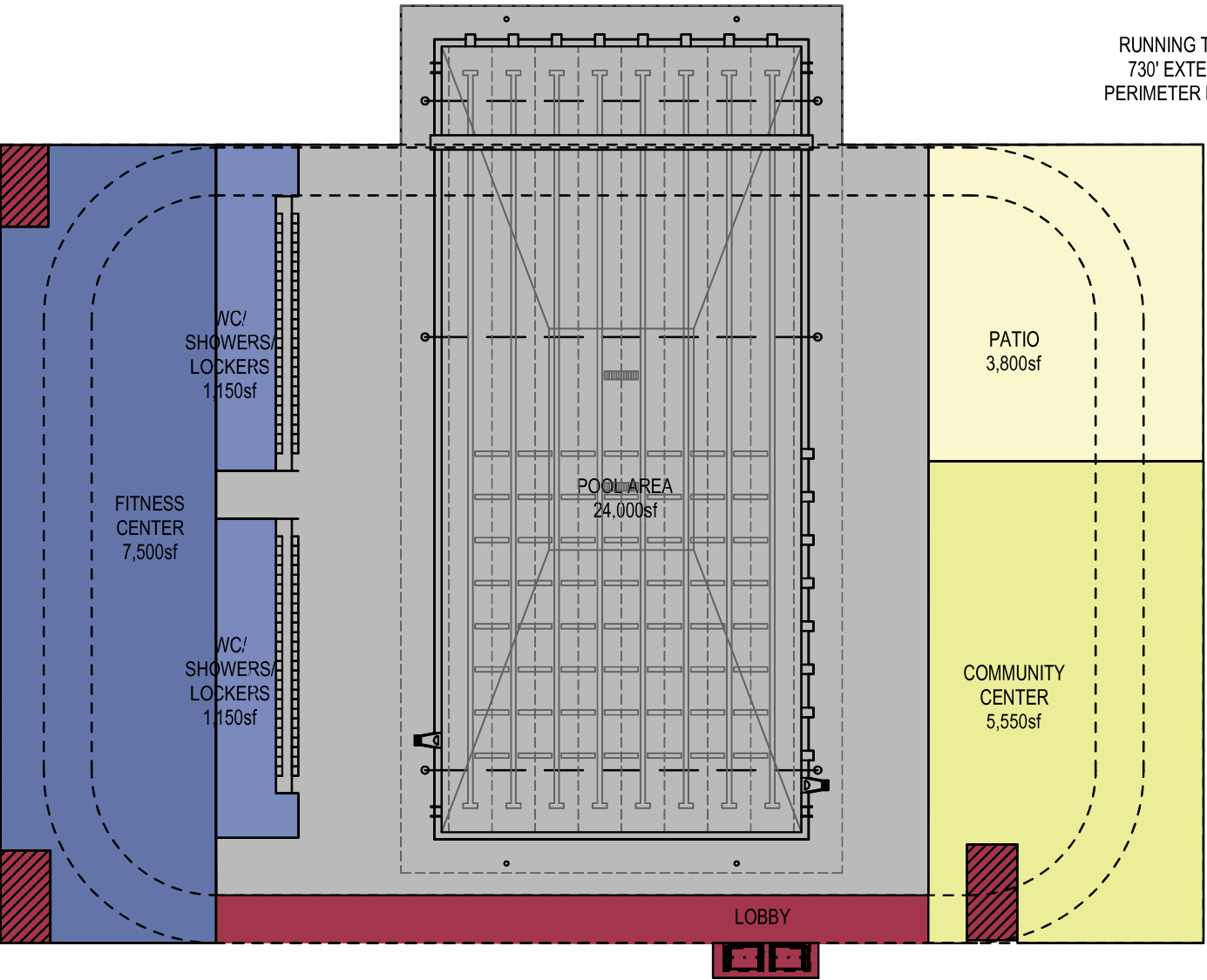
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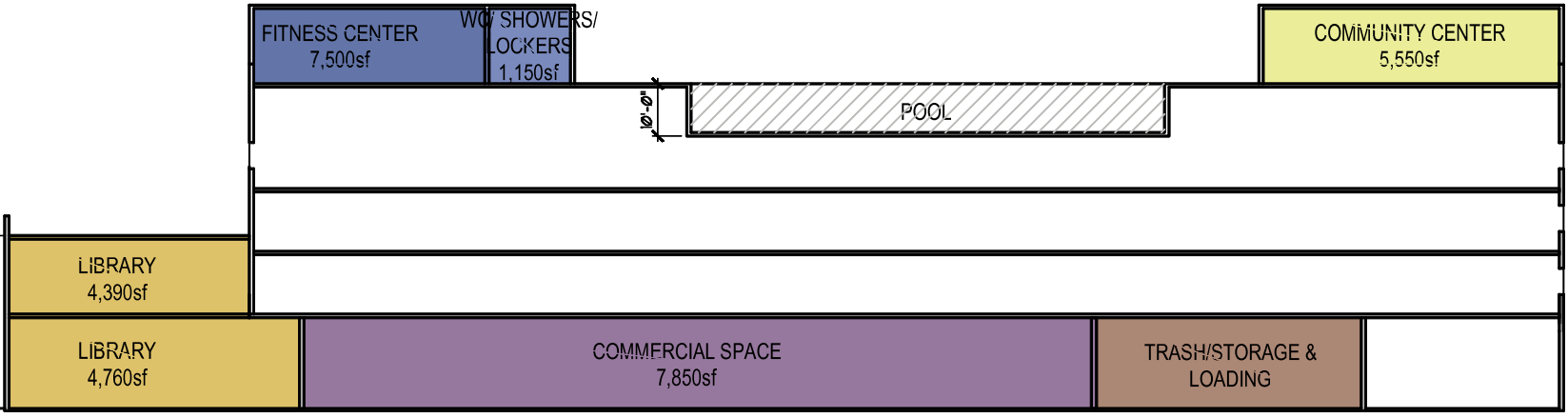
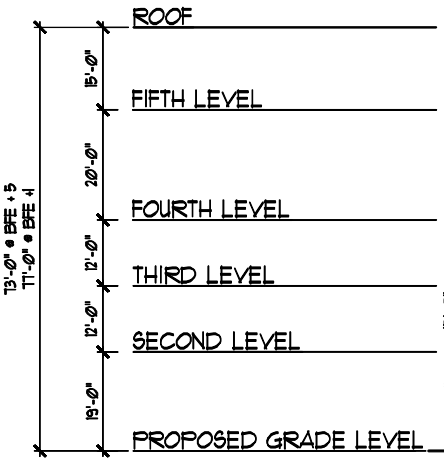
DATE: 05/30/2018

PROJECT NO:

DES.	DRWN.	CHK'D.
-	-	-



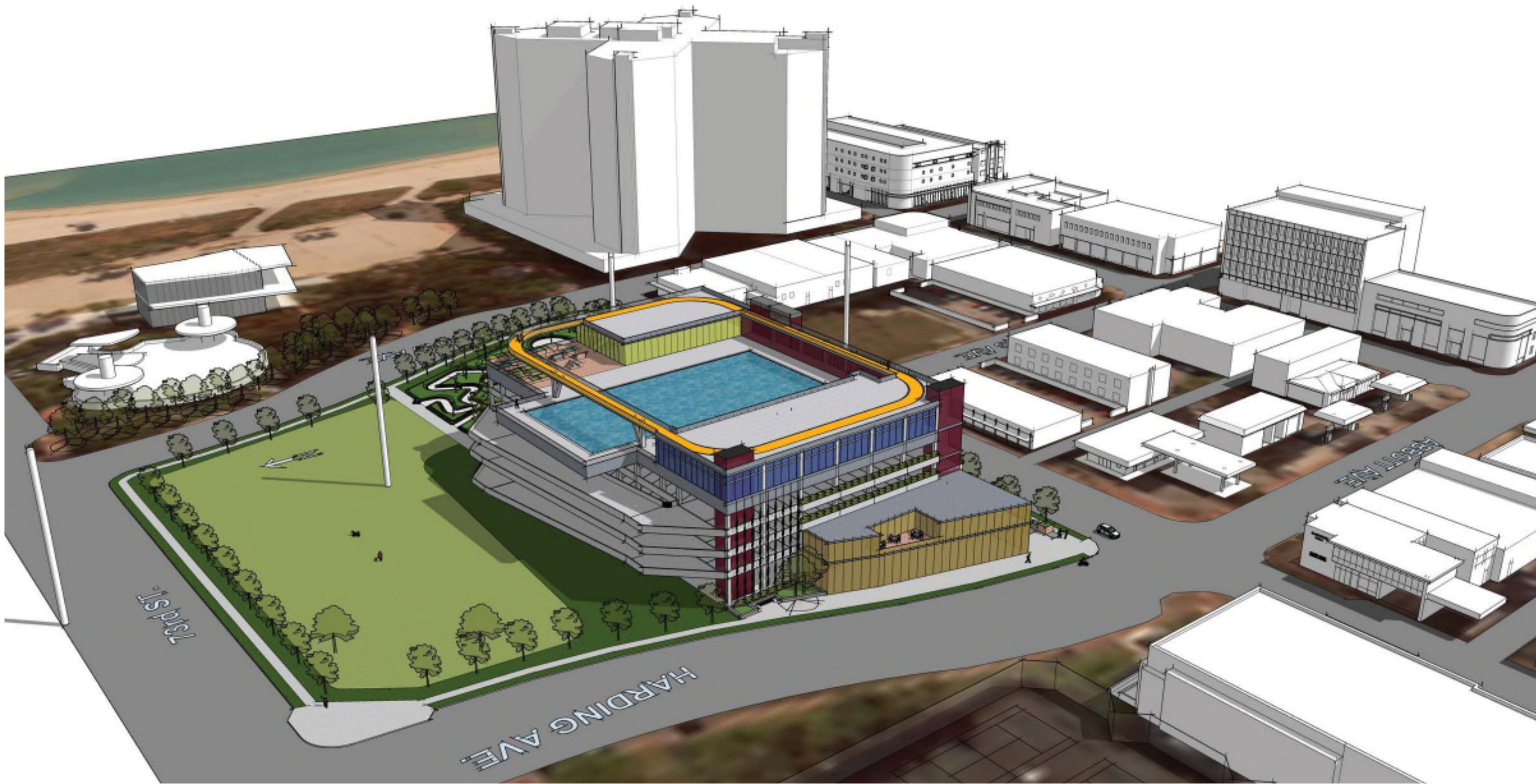
ROOF LEVEL PLAN OPTION 'C'  
SCALE: 1/16" = 1'-0"



BUILDING SECTION A-A  
SCALE: 1/16" = 1'-0"







OPTION D - SCENE 1





OPTION D - SCENE 2





OPTION D - SCENE 3





OPTION D - SCENE 4





OPTION D - SCENE 5



# MIAMI BEACH

## **COMMITTEE MEMORANDUM**

**TO:** Finance and Citywide Projects Committee Members

**FROM:** Jimmy L. Morales, City Manager

**DATE:** June 8, 2018

**SUBJECT: DISCUSSION REGARDING THE PROJECT BUDGET AND SCOPE OF THE MAURICE GIBB MEMORIAL PARK**

---

### **ANALYSIS:**

On October 19, 2012, during the construction of the Sunset Harbor Pump Station Retrofit project, an odor and sheen commonly associated with petroleum contamination was identified during excavation work in the southeast corner of Maurice Gibb Park. As a result, Miami Dade County required the City to fully delineate the soil and groundwater contamination on the park property, and to remediate areas with elevated contaminant levels. The City retained Atkins to perform the site assessment and develop a remediation plan.

On August 10, 2015, the Miami Dade County Department of Regulatory and Economic Resources (RER), approved, with comments the Site Assessment Report sampling plan.

A renovation of the park is necessary since the soil remediation is required over most of the surface of the park. The renovation would include the replacement of the playground equipment, new plant material, earthwork, new irrigation, new signage and new park furnishings. The new master plan will locate the existing park elements listed above and depicts potential new uses that will increase recreational activities, while addressing the environmental condition.

On August 28, 2017, a contract was executed with Coastal Systems International, Inc. (Coastal), pursuant to the Request for Qualifications (RFQ) No. 2016-138-KB for Architectural and Engineering Design Services, for the design development for the renovation of the park.

On February 14, 2018, the City Commission approved the referral of the project to the Finance and Citywide Projects Committee (FCWPC) to discuss the following items, and determine if the project's budget and scope of work:

1. Evaluate the condition of the existing restroom facilities and propose improvements that could include renovation of the existing facilities, expansion, or construction of a new facility. The existing restrooms are part of the marine patrol building. If a renovation or expansion is considered it could trigger significant upgrades to the whole structure to meet current code requirements.
2. Determine the need to add a fire patrol station at the park to provide efficient public safety services in South Beach. The current fire patrol boat is in North Beach, which can cause response times to emergency calls in the south end of the City to be longer than desired.
3. Add recreation greenspace to the park for the community enjoyments by eliminating the on-site surface parking lot. A parking analysis should be conducted to determine if there is enough parking supply at the Sunset Harbor garage to merit the elimination of the 43 parking spaces and the financial impact, if any, to the City's Parking

Enterprise Fund, and related parking revenue bonds.

4. Collaborate with Art in Public Places (AiPP) to conduct a search for an artist or firm that can design an iconic children's playground that pays tribute to the life and art of Maurice Gibb.

On February 17, 2018, the FCWPC made the following recommendation:

1. For the architect to provide different alternatives for a master plan for the park, to include one option that does not require possible, future funding from the 2019 General Obligation Bond.
2. Start the soil remediation process once a master plan is approved.
3. Use the currently available project funding of \$3.2 million to start working on the project.
4. Work with the community to gain feedback on the transient marina, marine/fire patrol building, parking lot and playground.
5. Return to the FCWPC after meeting with the community and getting more details on the master plan.

On May 31, 2018, the Office of Capital Improvements Projects (CIP), held a public meeting with residents from communities adjacent to the park (Sunset Harbor, Sunset Islands, Lower North Bay Road, Belle Isle and West Avenue) to obtain their feedback. There were 38 residents in attendance. The design team presented two options for the master plan, depicting possible locations for the basic park elements, which include, playground, pavilions, dog park, walkways, park furnishings, and landscaping with open sodded areas (Attachment A). The community was asked to select one of the options for the layout of these basic elements which shall be installed in the park.

The design team provided three options for the theme of the playground equipment, described as Artistic, Musical, and Nautical (Attachment B).

The master plan also depicted the proposed, future amenities which include: detached restroom facilities, vita course exercise equipment, marine/fire patrol facility, transient marina and transient facilities (Attachment C). The community was asked to indicate priority of these future amenities, for inclusion in the park's further development.

The results of the community's feedback are listed below:

Master Plan:

Option 1: 17 votes

Option 2: 20 votes

Playground Themes:

Artistic: 18 votes

Musical: 12 votes

Nautical: 8 votes

Future Amenities:

	High Priority	Medium Priority	Low Priority
Vita Course:	1 vote	0 votes	18 votes
Living shoreline w/Overlook:	23 votes	5 votes	0 votes
Fishing and Viewing Pier:	1 vote	9 votes	2 votes
Marine/Fire Patrol Facility:	11 votes	10 votes	0 votes
Transient Marina:	2 votes	6 votes	0 votes
Transient Facilities:	1 vote	7 votes	18 votes

Prior to the community meeting, feedback received from the Sunset Harbor Neighborhood Association, and from nearby business owners, indicated their preference that the parking lot remain within the park, versus providing additional recreational greenspace. The master plan options, presented at the community meeting, included the existing parking lot.

The restrooms currently in use by park patrons are located on the first floor of the existing marine patrol building.

The restrooms would have to be renovated to meet current building code requirements, which could include a possible expansion. The renovation and expansion could trigger significant upgrades to the existing marine patrol building, which could be costly. A more feasible option could be to include a detached restroom facility. Both of the master plan options included a location for a new detached restroom facility.

The project currently includes the soil remediation, and the resulting renovation of the park, to include the following basic park elements: a new playground with shade canopy, pavilion(s), a dog park, walkways, minor restroom renovations, landscaping with open sodded areas, and park furnishings. These basic elements can be completed within the currently \$3.2M available funding.

As funding becomes available, the future amenities listed above, can be developed as separate projects.

### **CONCLUSION:**

Staff is seeking direction on which master plan option and which future amenities shall be included in the project to continue with design development and subsequent submittal to the Design Review Board (DRB):

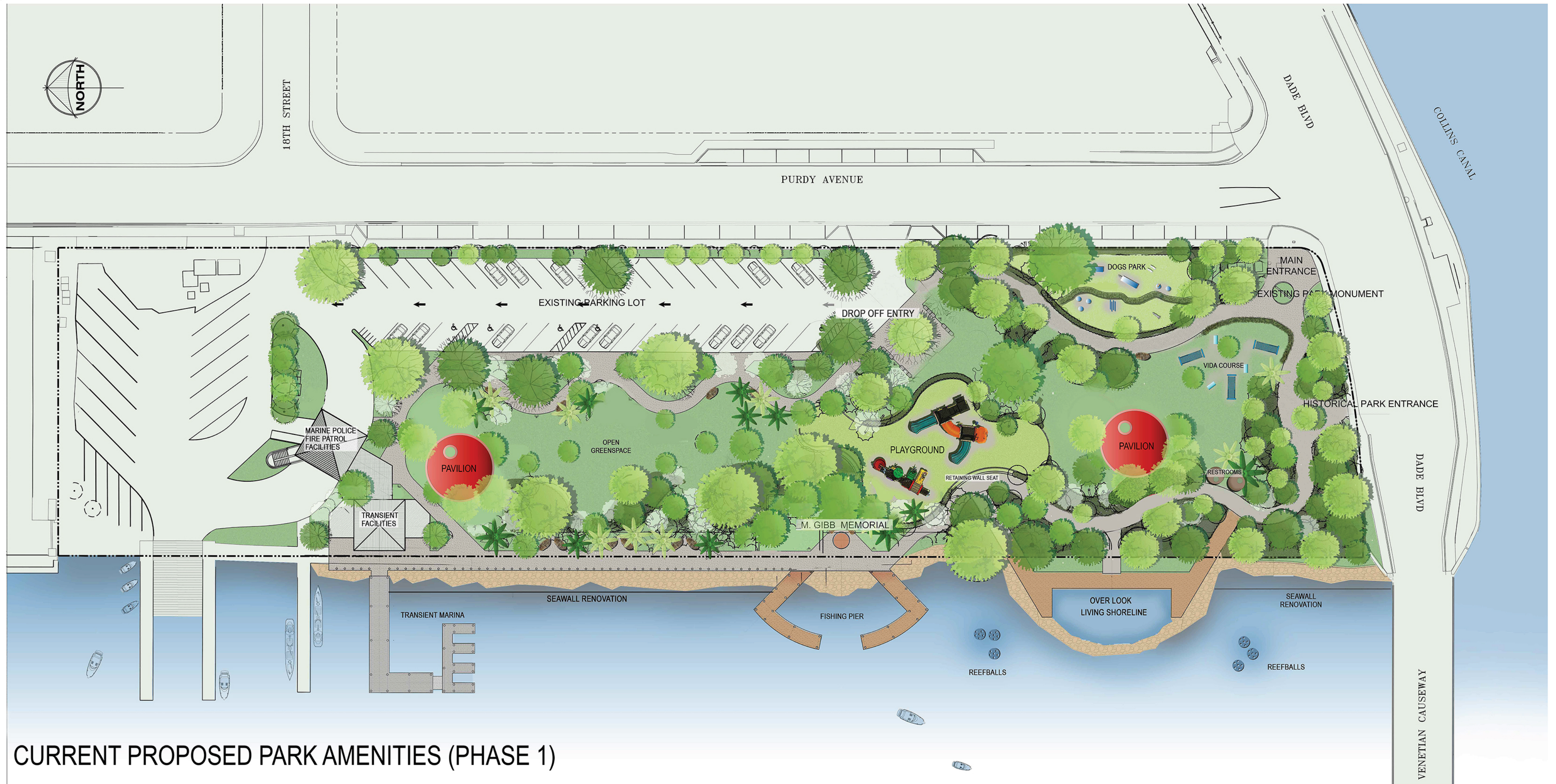
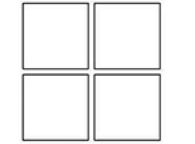
1. Layout for basic park elements
2. Playground Theme
3. Future Amenities
4. Parking lot vs recreational greenspace
5. Restroom Facilities – new detached facility or renovate existing

### **ATTACHMENTS:**

<b>Description</b>		<b>Type</b>
<input type="checkbox"/> Attachment A - Master Plan Options		Other
<input type="checkbox"/> Attachment B - Playground Themes		Other
<input type="checkbox"/> Attachment C - Future Park Amenities		Other



# MASTER PLAN OPTION 1

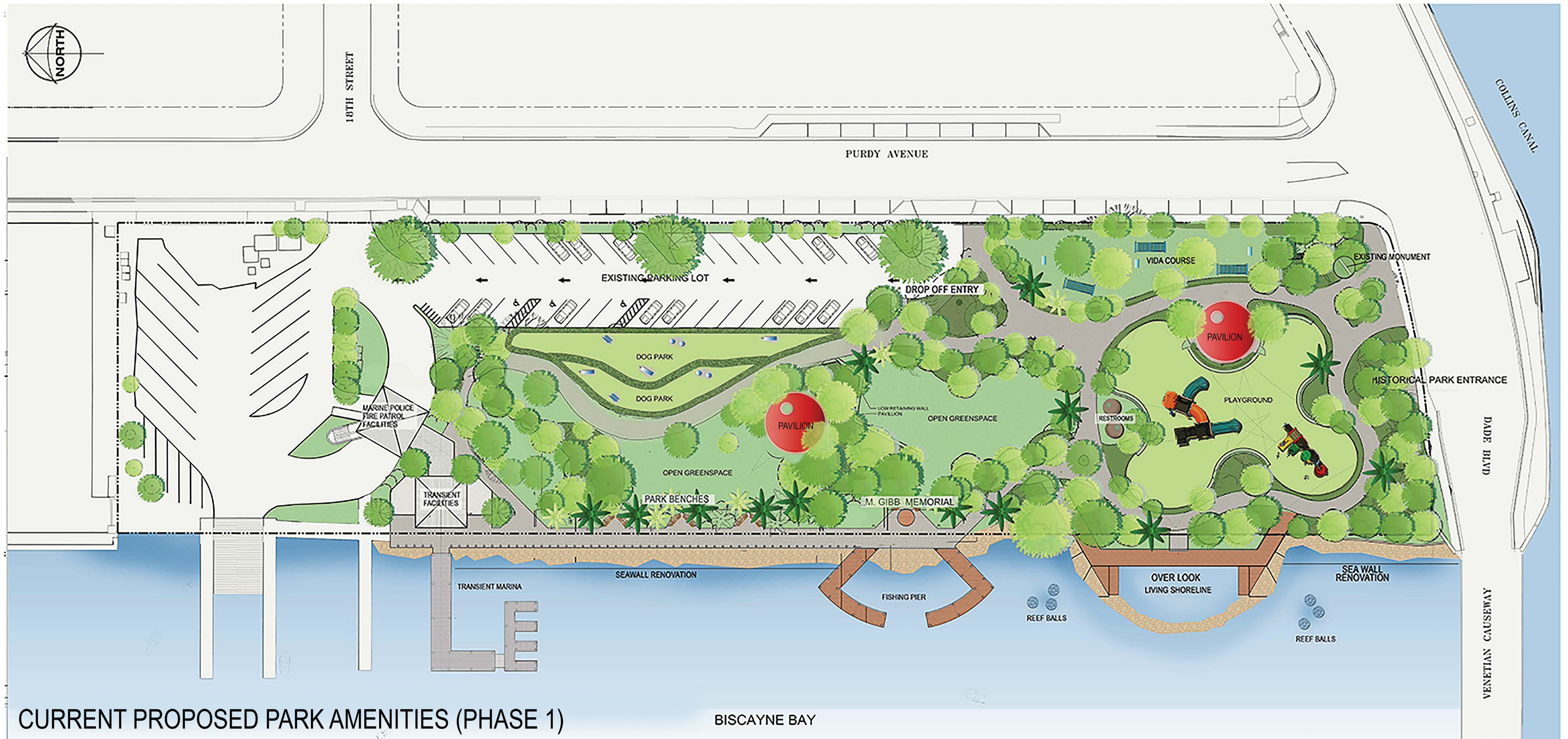


## CURRENT PROPOSED PARK AMENITIES (PHASE 1)

- PLAYGROUND EQUIPMENT
- DOG PARK
- PAVILIONS (2)
- RESTROOMS
- GREEN AREAS
- WALKWAYS
- LANDSCAPE / IRRIGATION
- FURNISHINGS



# MASTER PLAN OPTION 2



CURRENT PROPOSED PARK AMENITIES (PHASE 1)

- PLAYGROUND EQUIPMENT
- DOG PARK
- PAVILIONS (2)
- RESTROOMS
- GREEN AREAS
- WALKWAYS
- LANDSCAPE / IRRIGATION
- FURNISHINGS



# PLAYGROUND THEME: MUSICAL





MIAMIBEACH

MAURICE GIBB  
MEMORIAL  
PARK

1700 PURDY AVENUE  
MIAMI BEACH, FL 33139-1424

PLAYGROUND THEME:  
NAUTICAL



RVL  
ARCHITECTURE • DESIGN



1020 SW 1ST STREET SUITE 107  
MIAMI, FL 33136  
(305) 529-9000 (FAX) (784) 267-6884  
AAV007714





MIAMI BEACH

MAURICE GIBB  
MEMORIAL  
PARK  
1700 PURDY AVENUE  
MIAMI BEACH, FL 33139-1424

# PLAYGROUND THEME: ARTISTIC

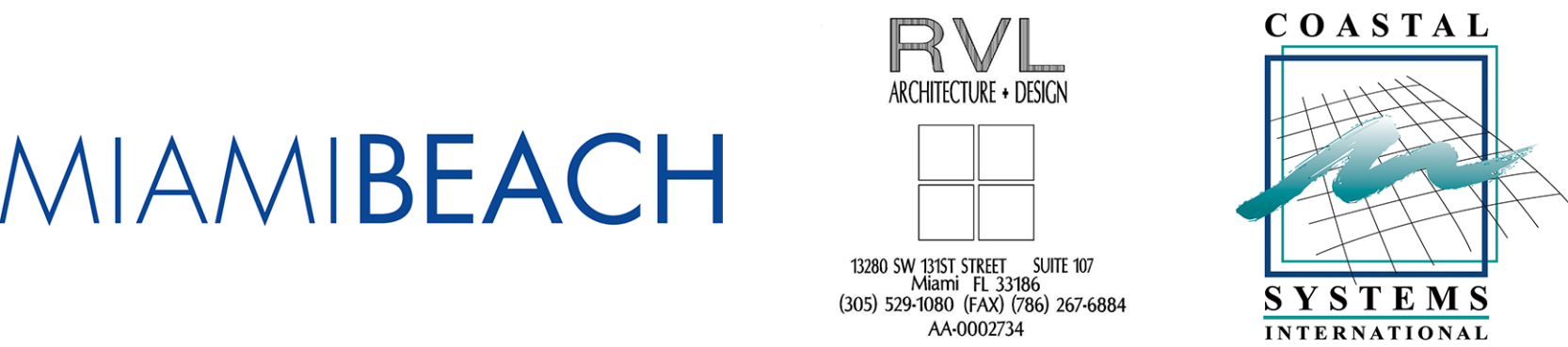


13200 SW 15TH STREET, SUITE 107  
MIAMI, FL 33186  
(305) 529-1080 (FAX) (784) 267-6884  
AA/0007714





# FUTURE PARK AMENITIES FOR MAURICE GIBB PARK



Place a GREEN dot in the box next to the uses that are high priority.

Place a YELLOW dot in the box next to the uses that are medium priority.

Place a RED dot in the box next to the uses that are low priority.

High Priority

Medium Priority

Low Priority

VITA COURSE	
LIVING SHORELINE W/ OVERLOOK	
FISHING & VIEWING PIER	
MARINA POLICE/FIRE PATROL FACILITY	
TRANSIENT MARINA	
TRANSIENT FACILITIES	



# MIAMI BEACH

## COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee Members

FROM: Jimmy L. Morales, City Manager

DATE: June 8, 2018

SUBJECT: **DISCUSSION REGARDING WAIVING SPECIAL EVENT FEES IN THE TOTAL AMOUNT OF \$29,232.25 FOR THE SOUTH BEACH MANGO FESTIVAL TO BE HELD AUGUST 5, 2018 IN LUMMUS PARK BETWEEN 11TH AND 12TH STREETS**

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### **ANALYSIS:**

Discussion at Committee.

### **ATTACHMENTS:**

Description	Type
☐ South Beach Mango Festival - June 6 Commission - Memo	Memo
☐ South Beach Mango Festival - June 6 Commission - Reso	Resolution
☐ City Sponsorship of Events Ordinance	Ordinance

# MIAMI BEACH

## COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission  
FROM: Raul J. Aguila, City Attorney  
DATE: June 6, 2018

SUBJECT: A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, WAIVING SPECIAL EVENT FEES IN THE TOTAL AMOUNT OF \$29,232.25 FOR THE SOUTH BEACH MANGO FESTIVAL TO BE HELD AUGUST 5, 2018 IN LUMMUS PARK BETWEEN 11TH AND 12TH STREETS.

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### **RECOMMENDATION**

Pursuant to the request of Commissioner Michael Góngora, the above-referenced Resolution is submitted for consideration by the Mayor and City Commission at the June 6, 2018 City Commission meeting.

### **ANALYSIS**

South Florida grows some of the most delicious mangos in the world and this Festival will bring the local bounty to the Beach. This Festival will benefit our community by providing a wonderful event for residents and visitors during the summer. In addition, this event benefits a vital nonprofit philanthropic organization, Big Brothers Big Sisters of Miami.

### **Legislative Tracking**

Office of the City Attorney

### **Sponsor**

Commissioner Michael Gongora

### **ATTACHMENTS**

#### **Description**

- ▢ Reso - Special Waiver Fees South Beach Mango Festival



RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE MAYOR AND CITY COMMISSION  
OF THE CITY OF MIAMI BEACH, FLORIDA, WAIVING  
SPECIAL EVENT FEES IN THE TOTAL AMOUNT OF  
\$29,232.25 FOR THE SOUTH BEACH MANGO FESTIVAL TO  
BE HELD AUGUST 5, 2018 IN LUMMUS PARK BETWEEN  
11<sup>TH</sup> AND 12<sup>TH</sup> STREETS.**

**WHEREAS**, in sunny South Florida we grow, gather, and enjoy some of the most delicious mangoes in the world and a new annual event, the South Beach Mango Festival ("Mango Festival"), will be held on Sunday, August 5, 2018, from 11 a.m. to 7 p.m. in Lummus Park to celebrate the mango; and

**WHEREAS**, the Mango Festival will take place at the peak of South Florida's famed mango season on the beautiful, white sandy beach in Lummus Park between 11<sup>th</sup> and 12<sup>th</sup> Streets, adjacent to Ocean Drive; and

**WHEREAS**, the event is perfect for tropical fruit lovers, culinary enthusiasts of every age, and the numerous domestic and international visitors who visit South Beach; and

**WHEREAS**, the Mango Festival will benefit a vital non-profit philanthropic organization, Big Brothers Big Sisters of Miami; and

**WHEREAS**, the festivities for the Mango Festival will include a farmer's market offering more than 40 varieties of juicy, sweet, locally-farmed mangoes; mango tastings; cooking classes for kids and adults featuring the golden fruit; a children's play area; an entertainment area with live music and dancing; top chef demonstrations; a memorable mango-mixology competition; books for sale that offer mango recipes; and, samplings of innovative farm-to-table culinary creations showcasing the luscious mango from a variety of South Florida's top fine dining destinations and neighborhood cafes; and

**WHEREAS**, the City Administration recommends, and the Mayor and City Commission approve, the waiver of special event fees, in the total amount of \$29,232.25, for the 2018 South Beach Mango Festival, which represents \$250.00 in application fees, \$250.00 in permit fees, \$1,500.00 in vehicle beach access passes, \$24,610.00 in square footage fees, and \$2,713.25 in Lummus Park user fees.

**NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND CITY COMMISSION  
OF THE CITY OF MIAMI BEACH, FLORIDA**, that the Mayor and City Commission hereby waive special event fees in the total amount of \$29,323.25, as set forth herein, for the South Beach Mango Festival to be held August 5, 2018 in Lummus Park between 11<sup>th</sup> and 12<sup>th</sup> Streets.

**PASSED AND ADOPTED** this 6<sup>th</sup> day of June, 2018.

**ATTEST:**

\_\_\_\_\_  
Dan Gelber, Mayor

\_\_\_\_\_  
Rafael E. Granado, City Clerk

(Sponsored by Commissioner Michael Gongora)

F:\ATTO\TURN\RESOS\Waiver of Special Event Fees - Mango Festival 2018.docx

APPROVED AS TO  
FORM & LANGUAGE  
& FOR EXECUTION

\_\_\_\_\_  
City Attorney

\_\_\_\_\_  
Date

ORDINANCE NO. \_\_\_\_\_

AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, AMENDING CHAPTER 12 OF THE CODE OF THE CITY OF MIAMI BEACH, ENTITLED "ARTS, CULTURE AND ENTERTAINMENT," BY CREATING ARTICLE III, ENTITLED "CITY SPONSORSHIP OF EVENTS," BY CREATING SECTION 12-6, ENTITLED "DEFINITIONS;" BY CREATING SECTION 12-7, ENTITLED "REQUIREMENTS FOR CITY SPONSORSHIP OF EVENTS," TO ESTABLISH CRITERIA AND REQUIREMENTS FOR APPROVAL OF CITY SPONSORSHIP FOR CERTAIN EVENTS; BY CREATING SECTION 12-8, ENTITLED "SPONSORSHIP REQUESTS BY ADVISORY BOARDS OR ADVISORY COMMITTEES," TO ESTABLISH REQUIREMENTS FOR APPROVAL OF SPONSORSHIP REQUESTS FROM ADVISORY BOARDS OR ADVISORY COMMITTEES; BY CREATING SECTION 12-9, ENTITLED "SPONSORSHIP TERMS AND CONDITIONS," TO PROVIDE CERTAIN MINIMUM TERMS AND CONDITIONS FOR SPONSORSHIP CONTRACTS; AND BY CREATING SECTION 12-10, ENTITLED "APPLICABILITY," TO PROVIDE EXEMPTIONS; PROVIDING FOR REPEALER, SEVERABILITY, CODIFICATION, AND AN EFFECTIVE DATE.

**WHEREAS**, the City currently provides a wide variety of grant opportunities for events and cultural programming through the City's Visitor and Convention Authority ("VCA") and Cultural Arts Council ("CAC"), in an effort to promote tourism and provide enhanced recreation and cultural offerings in the City of Miami Beach; and

**WHEREAS**, in view of the existing grant funding opportunities available to event organizers through the VCA and the CAC, the Mayor and City Commission desire to establish requirements and criteria for approval of City sponsorship of events and cultural programming; requirements for approval of sponsorship requests by City advisory boards or advisory committees; and minimum terms and conditions for sponsorship contracts.

**NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA:**

**SECTION 1.**

That Chapter 12 of the Code of the City of Miami Beach is hereby amended as follows:



## Chapter 12

### ARTS, CULTURE, AND ENTERTAINMENT

\* \* \*

#### ARTICLE III.

#### CITY SPONSORSHIP OF EVENTS

**Sec. 12-6. Definitions.** For purposes of this article, the following definitions shall apply:

- (a) "City Costs" means the actual costs incurred by the City to provide police, fire, ocean rescue, sanitation, emergency management, parking, and transportation services to support an Event.
- (b) "Event" means any event, program or activity produced by a third-party organizer (whether such organizer is a for-profit or not-for-profit entity) including, without limitation, (i) events requiring a City of Miami Beach special events permit pursuant to Section 12-5 of the City Code; (ii) events taking place in the City of Miami Beach that do not require a City special event permit, including, without limitation, theatrical or live performances or cultural programming at any venue located in the City of Miami Beach; and (iii) sporting or recreational events taking place within the City of Miami Beach. For purposes of requests for funding pursuant to Section 12-8 of this article, an Event shall also be deemed to include any program, event or activity of any kind, for which a City advisory board or advisory committee has requested funding or a waiver of permit fees or user fees.
- (c) "Sponsorship" or "Sponsorship Contract" means any contract, grant, or commitment made by the City of Miami Beach, to underwrite or fund any portion of, or otherwise provide financial support to, an Event, either through a City cash contribution, in-kind contribution, waiver of City of Miami Beach special event permit fees, square footage fees, administrative fees, or user fees of any kind, or reimbursement for City Costs, including arrangements by which the City may receive promotional, marketing, or other benefits in connection with the Event, in consideration for the City's cash contribution, in-kind contribution, or other financial support for the Event.

**Sec. 12-7. Requirements for City Sponsorship of Events.**

- (a) Requests for City Sponsorship of an Event shall only be considered through the City Commission's annual budget process, pursuant to Section 5.02 of the City Charter, or through applications for grants funded by the Miami Beach Visitor and Convention Authority or the City's Cultural Arts Council.
- (b) Except for Sponsorships approved pursuant to Section 12-7(a) of this article, any other request for City Sponsorship of an Event shall require (i) an advisory recommendation of the Finance and Citywide Projects Committee; and (ii) approval, by a five-sevenths (5/7<sup>th</sup>) vote, of the City Commission.

- (c) In considering approval of a Sponsorship for an Event, the City Commission may consider (i) whether the Event organizer has exercised good-faith diligent efforts to apply for grant funding that may be available from the City's Visitor and Convention Authority or Cultural Arts Council; (ii) the Event organizer's history and performance in delivering quality Events; (iii) any benefits being directly provided to the general public with respect to the Event, such as free or discounted tickets to persons residing in the City of Miami Beach, seniors, veterans, or members of disadvantaged groups; (iv) whether the Event is accessible to the general public (either as a ticketed Event or otherwise); (v) the demonstrable economic impacts associated with the Event; (vi) the demonstrable media commitments secured by the Event organizer for the Event; or (vii) the efforts undertaken by the Event organizer to mitigate any quality of life impacts associated with the Event, including noise, littering, traffic, or parking impacts associated with an Event.

**Sec. 12-8. Sponsorship Requests by Advisory Boards or Advisory Committees.**  
Requests by a City advisory board or advisory committee for Sponsorship of an Event shall only be considered through the annual budget process pursuant to Section 5.02 of the City Charter. Except for requests for funding approved as part of the City's annual budget process, any other advisory board or advisory committee request for Sponsorship of an Event shall require (i) an advisory recommendation of the Finance and Citywide Projects Committee, and (ii) approval by a five-sevenths (5/7<sup>th</sup>) vote of the City Commission.

**Sec. 12-9. Sponsorship Terms and Conditions.**

- (1) In no event shall any Sponsorship Contract provide for a waiver of City Costs.
- (2) All Sponsorship Contracts shall, at a minimum, include the following provisions:
- a. That the Event organizer shall provide a final report to the City, which report shall include third-party verification of Event outcomes including, without limitation, Event attendance figures, media impressions generated by the Event, and number of City of Miami Beach room nights generated by the Event.
  - b. That no more than fifteen percent (15%) of any City cash sponsorship contribution may be made in advance of the Event, with all remaining cash contributions to be made on a reimbursement basis, following the conclusion of the Event and submission of the final report referenced in subsection (d)(2)(a) herein;
  - c. That the Event organizer shall comply with all governmental requirements and laws applicable to the conduct of its business and the production of the Event;
  - d. That the City shall have the right to audit the Event organizer's compliance with the Sponsorship Contract and performance thereunder, in accordance with generally accepted accounting principles; and



- e. That the City shall receive sponsorship recognition, on all media or promotional platforms related to the Event, at the same sponsorship level as other sponsors providing financial or other support comparable to the City's Sponsorship.

**Sec. 12-10. Applicability.** The requirements of this Article shall not apply to any of the following:

(a) any Sponsorship Contract with a governmental entity;

(b) film incentives;

(c) any City-produced or City-organized programs, events, or activities; or

(d) any executed Sponsorship Contracts which existed prior to October 1, 2018, provided, however, that unless such Events are exempt pursuant to Section 12-10(a) through (c) above, the requirements of this Article shall apply to such Events upon the expiration of the Sponsorship Contract which existed prior to October 1, 2018 (including any renewal periods thereof).

## **SECTION 2. REPEALER.**

All ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

## **SECTION 3. SEVERABILITY.**

If any section, subsection, clause or provision of this Ordinance is held invalid, the remainder shall not be affected by such invalidity.

## **SECTION 4. CODIFICATION.**

It is the intention of the Mayor and City Commission of the City of Miami Beach, and it is hereby ordained that the provisions of this ordinance shall become and be made part of the Miami Beach City Code. The sections of this ordinance may be renumbered or relettered to accomplish such intention, and the word "ordinance" may be changed to "section," "article," or other appropriate word.

**SECTION 5. EFFECTIVE DATE.**

This Ordinance shall take effect on the \_\_\_\_\_ day of \_\_\_\_\_, 2018.

**PASSED AND ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

**ATTEST:**

\_\_\_\_\_  
Dan Gelber, Mayor

\_\_\_\_\_  
Rafael E. Granado, City Clerk

Underline denotes additions  
~~Strikethrough~~ denotes deletions

(Sponsored by Commissioner Arriola)

APPROVED AS TO  
FORM & LANGUAGE  
& FOR EXECUTION

R. E. Granado 2-5-18  
City Attorney *RAG* Date