



NORTH MIAMI PLANNING COMMISSION AGENDA
Tuesday, December 6, 2016 7:00PM
Council Chambers
776 NE 125th Street, North Miami, FL 33161

I. ASSEMBLY AND ORGANIZATION:

- A. Call to Order
- B. Pledge of Allegiance
- C. Roll Call of Board Members
- D. Amendments to the Agenda

II. APPROVAL OF MINUTES: November 1st, 2016

III. COMMUNICATIONS: None

IV. CONTINUED PUBLIC HEARING: None

V. PUBLIC HEARINGS:

PC 12-16: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2015-2016 THROUGH 2017-2020, BASED UPON THE RECOMMENDATIONS OF THE PLANNING COMMISSION; PROVIDING FOR AN EFFECTIVE DATE AND FOR ALL OTHER PURPOSES.

- 1. Staff Report
- 2. Commission Action

PC 13-16: AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, AMENDING CHAPTER 29 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES ENTITLED "LAND DEVELOPMENT REGULATIONS", BY AMENDING ARTICLE 4, ENTITLED "ZONING DISTRICTS", DIVISION 4, ENTITLED "SPECIAL PURPOSE AND OVERLAY DISTRICTS", OF SECTION 4-402, ENTITLED "PLANNED DEVELOPMENT DISTRICT", 4-402B.2 SPECIFICALLY AT SUBSUBSECTION 4-402B.1 TO REMOVE THE MINIMUM THIRTY (30) ACRES OF SITE AREA REQUIRED FOR A PLANNED DEVELOPMENT FEATURING VEHICLE SALES/DISPLAYS AS A PERMITTED USE; AND SUBSECTION 4-402(B)(2)(A) TO REDUCE THE MINIMUM SIZE OF A PARCEL FOR DEVELOPMENT IN A PLANNED DEVELOPMENT DISTRICT FROM TWO (2) ACRES TO ONE (1) ACRE TO ALLOW FOR THE REDEVELOPMENT OF THE RESIDENTIAL ZONED 1.07-ACRE PROPERTY LOCATED AT 2305 NE 123RD STREET AND LEGALLY IDENTIFIED WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-2228-022-0010, PURSUANT TO THE PROVISIONS OF ARTICLE 3, DIVISION 10, SECTIONS 3-1004 THROUGH 3-1007 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS; PROVIDING FOR REPEAL; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

- 1. Staff Report
- 2. Commission Action

PC 14-16: AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING A SMALL SCALE LAND USE PLAN AMENDMENT TO THE CITY OF NORTH MIAMI 2036 FUTURE LAND USE MAP (FLUM) – FUTURE LAND USE ELEMENT, OF THE CITY OF NORTH MIAMI COMPREHENSIVE PLAN CHANGING THE FUTURE LAND USE DESIGNATION FROM RESIDENTIAL LOW-MEDIUM DENSITY (35 FT., 12 DU/AC) TO MIXED USE HIGH (110 FT., 45 DU/AC) TO ALLOW FOR A PROPOSED DEVELOPMENT OF REAL PROPERTY (ALSO KNOWN AS WHITE HOUSE INN), COMPRISING OF 46,424 SQUARE FEET OR 1.07 ACRES, LOCATED AT 2305 NE 123RD STREET, AND SPECIFICALLY IDENTIFIED WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-2228-022-0010; IN ACCORDANCE WITH SECTIONS 163.3184 AND 163.3187, FLORIDA STATUTES (2016), AND WITH ARTICLE 3, DIVISION 11, SECTIONS 3-1105, 3-1106 & 3-1109B OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS; FURTHER AUTHORIZING THE CITY MANAGER TO DO ALL THINGS NECESSARY TO EFFECTUATE THE SMALL SCALE LAND USE PLAN AMENDMENT, AS REQUIRED BY FLORIDA LAW; PROVIDING FOR CONFLICTS;; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

- 1. Staff Report
- 2. Commission Action

QUASI-JUDICIAL (ITEMS)

PC 15-16: AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, AMENDING CHAPTER 29 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS, BY AMENDING THE CITY OF NORTH MIAMI OFFICIAL ZONING MAP REFERENCED IN ARTICLE 1, SECTION 1-106, TO REFLECT THE REZONING OF A 1.07 ACRE PARCEL LOCATED AT 2305 NE 123RD STREET, WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-2228-022-0010, FROM THE CURRENT R-4 MULTIFAMILY DISTRICT TO PLANNED

DEVELOPMENT DISTRICT, CONSISTENT WITH THE INTENT OF THE CITY OF NORTH MIAMI COMPREHENSIVE PLAN AND SECTIONS 3-1002, 3-1003, 3-1005, AND 3-1007 OF THE LAND DEVELOPMENT REGULATIONS; AUTHORIZING THE CITY MANAGER TO DO ALL THINGS NECESSARY TO EFFECTUATE THE STATED AMENDMENT TO THE ZONING MAP, IN ACCORDANCE WITH FLORIDA LAW; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

1. Staff Report
2. Commission Action

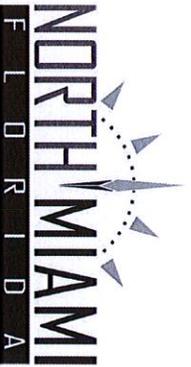
VI. COMMITTEE REPORTS: None

VII. OLD BUSINESS: None

VIII. NEW BUSINESS: None

IX. ADJOURNMENT

Interested parties may appear at the meeting and be heard with respect to the matter. Any person wishing to appeal the recommendations of the Planning Commission will need a verbatim record of the meetings proceedings, which record includes the testimony and evidence upon which the appeal is to be based (Chapter 286.0105 F.S.) In accordance with the Americans with Disabilities Act of 1990, persons needing special accommodation to participate in this proceeding should contact the Community Planning & Development Department no later than four (4) days prior to the proceeding. Telephone (305) 893-6511, Ext. 12159, for assistance. If hearing impaired, telephone our TDD line at (305) 893-7936 for assistance.



NOTICE OF PROPOSED ORDINANCE

CITY OF NORTH MIAMI, FLORIDA

NOTICE IS HEREBY GIVEN that the City of North Miami, Florida proposes to adopt the following ordinance:

AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, AMENDING CHAPTER 29 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES ENTITLED "LAND DEVELOPMENT REGULATIONS", BY AMENDING ARTICLE 4, ENTITLED "ZONING DISTRICTS"; DIVISION 4, ENTITLED "SPECIAL PURPOSE AND OVERLAY DISTRICTS", OF SECTION 4-402, ENTITLED "PLANNED DEVELOPMENT DISTRICTS", 4-402B.2 SPECIFICALLY AT SUBSECTION 4-402B.1 TO REMOVE THE MINIMUM THIRTY (30) ACRES OF SITE AREA REQUIRED FOR A PLANNED DEVELOPMENT FEATURING VEHICLE SALES AND SERVICES AS A PERMITTED USE; AND SUBSECTION 4-402(B)(2)(A) TO REDUCE THE MINIMUM SIZE OF A PARCEL FOR DEVELOPMENT IN A PLANNED DEVELOPMENT DISTRICT FROM TWO (2) ACRES TO ONE (1) ACRE TO ALLOW FOR THE REDEVELOPMENT OF THE RESIDENTIAL ZONED 1.07-ACRE PROPERTY LOCATED AT 2305 NE 123RD STREET AND LEGALLY IDENTIFIED WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-2228-022-0010, PURSUANT TO THE PROVISIONS OF ARTICLE 3, DIVISION 10, SECTIONS 3-1004 THROUGH 3-1007 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS; PROVIDING FOR REPEAL; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

A Public Hearing on these Ordinances will be held by the Planning Commission on Tuesday, December 6th, 2016 at 7:00p.m. and the City Council for first reading on Tuesday, January 10th, 2017 at 7:00p.m., then second reading on Tuesday, January 24th, 2017 at 7:00p.m. in the Council Chambers of North Miami City Hall, Second Floor, 776 NE 125 Street, North Miami, Florida 33161.

Members of the public are invited to attend the Public Hearings and provide oral or written comments on the matter. A copy of the application and report containing the Community Planning and Development Department's recommendation will be available for public review from Monday to Friday between the hours of 8:15 a.m. and 5:00 p.m. in the City Clerk's Office, City Hall. Written comments may be submitted to: City of North Miami, 776 N.E. 125th Street, North Miami, Florida 33161. Attn: Community Planning and Development Department. For questions, please call (305) 893-6511, Ext. 12182.

ANY PERSON WISHING TO APPEAL THE DECISION OF THE CITY COUNCIL WILL NEED A VERBATIM RECORD OF THE MEETING'S PROCEEDINGS, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED (SECTION 286.0105, F.S.).

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, PERSONS NEEDING SPECIAL ACCOMMODATION TO PARTICIPATE IN THIS PROCEEDING SHOULD CONTACT THE OFFICE OF THE CITY CLERK NO LATER THAN FOUR (4) DAYS PRIOR TO THE PROCEEDING. TELEPHONE (305) 893-6511, EXT. 2147, FOR ASSISTANCE. IF HEARING IMPAIRED, TELEPHONE OUR TDD LINE AT (305) 893-7936 FOR ASSISTANCE.



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AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING A SMALL SCALE LAND USE PLAN AMENDMENT TO THE CITY OF NORTH MIAMI 2036 FUTURE LAND USE MAP (FLUM) - FUTURE LAND USE ELEMENT, OF THE CITY OF NORTH MIAMI COMPREHENSIVE PLAN CHANGING THE FUTURE LAND USE DESIGNATION FROM RESIDENTIAL LOW-MEDIUM DENSITY (35 FT., 12 DU/AC) TO MIXED USE HIGH (110 FT., 45 DU/AC) TO ALLOW FOR A PROPOSED DEVELOPMENT OF REAL PROPERTY (ALSO KNOWN AS WHITE HOUSE INN), COMPRISING OF 46,424 SQUARE FEET OR 1.07 ACRES, LOCATED AT 2305 NE 123RD STREET, AND SPECIFICALLY IDENTIFIED WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-2228-022-0010; IN ACCORDANCE WITH SECTIONS 163.3184 AND 163.3187, FLORIDA STATUTES (2016), AND WITH ARTICLE 3, DIVISION 11, SECTIONS 3-1105, 3-1106 & 3-1109B OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS; FURTHER AUTHORIZING THE CITY MANAGER TO DO ALL THINGS NECESSARY TO EFFECTUATE THE SMALL SCALE LAND USE PLAN AMENDMENT, AS REQUIRED BY FLORIDA LAW; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

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- A. Call to Order
- B. Pledge of Allegiance
- C. Roll Call of Board Members
- D. Amendments to the Agenda

II. APPROVAL OF MINUTES: November 1st, 2016

III. COMMUNICATIONS: None

IV. CONTINUED PUBLIC HEARING: None

V. PUBLIC HEARINGS:

PC12-16: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2015-2016 THROUGH 2017-2020, BASED UPON THE RECOMMENDATIONS OF THE PLANNING COMMISSION; PROVIDING FOR AN EFFECTIVE DATE AND FOR ALL OTHER PURPOSES.

- 1. Staff Report
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PC13-16: AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, AMENDING CHAPTER 29 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES ENTITLED "LAND DEVELOPMENT REGULATIONS", BY AMENDING ARTICLE 4, ENTITLED "ZONING DISTRICTS", DIVISION 4, ENTITLED "SPECIAL PURPOSE AND OVERLAY DISTRICTS", OF SECTION 4-402, ENTITLED "PLANNED DEVELOPMENT DISTRICT", 4-402B.2 SPECIFICALLY AT SUBSECTION 4-402B.1 TO REMOVE THE MINIMUM THIRTY (30) ACRES OF SITE AREA REQUIRED FOR A PLANNED DEVELOPMENT FEATURING VEHICLE SALES DISPLAYS AS A PERMITTED USE; AND SUBSECTION 4-402B.(2) (A) TO REDUCE THE MINIMUM SIZE OF A PARCEL FOR DEVELOPMENT IN A PLANNED DEVELOPMENT DISTRICT FROM TWO (2) ACRES TO ONE (1) ACRE TO ALLOW FOR THE REDEVELOPMENT OF THE RESIDENTIAL ZONED 1.07-ACRE PROPERTY LOCATED AT 2305 NE 123RD STREET AND LEGALLY IDENTIFIED WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-228-022-0010, PURSUANT TO THE PROVISIONS OF ARTICLE 3, DIVISION 10, SECTIONS 3-1004 THROUGH 3-1007 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS; PROVIDING FOR REPEAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

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PC14-16: AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING A SMALL SCALE LAND USE PLAN AMENDMENT TO THE CITY OF NORTH MIAMI 2036 FUTURE LAND USE MAP (FLUM) - FUTURE LAND USE ELEMENT, OF THE CITY OF NORTH MIAMI COMPREHENSIVE PLAN CHANGING THE FUTURE LAND USE DESIGNATION FROM RESIDENTIAL LOW-MEDIUM DENSITY (R5 FT, 12 DU/AC) TO MIXED USE HIGH (110 FT, 45 DU/AC) TO ALLOW FOR A PROPOSED DEVELOPMENT OF REAL PROPERTY (ALSO KNOWN AS WHITE HOUSE INN), COMPRISING OF 46,424 SQUARE FEET OR 1.07 ACRES, LOCATED AT 2305 NE 123RD STREET AND SPECIFICALLY IDENTIFIED WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-228-022-0010; IN ACCORDANCE WITH SECTIONS 163.3184 AND 163.3187, FLORIDA STATUTES (2016), AND WITH ARTICLE 3, DIVISION 11, SECTIONS 3-1105, 3-1106 & 3-1109E OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS; FURTHER AUTHORIZING THE CITY MANAGER TO DO ALL THINGS NECESSARY TO EFFECTUATE THE SMALL SCALE LAND USE PLAN AMENDMENT, AS REQUIRED BY FLORIDA LAW; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

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VI. QUASI-JUDICIAL (ITEMS):

PC15-16: AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, AMENDING CHAPTER 29 OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS, BY AMENDING THE CITY OF NORTH MIAMI OFFICIAL ZONING MAP REFERENCED IN ARTICLE 1, SECTION 1-106, TO REFLECT THE REZONING OF A 1.07 ACRE PARCEL LOCATED AT 2305 NE 123RD STREET, WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-228-022-0010, FROM THE CURRENT R-4 MULTIFAMILY DISTRICT TO PLANNED DEVELOPMENT DISTRICT, CONSISTENT WITH THE INTENT OF THE CITY OF NORTH MIAMI COMPREHENSIVE PLAN AND SECTIONS 3-1002, 3-1003, 3-1005, AND 3-1007 OF THE LAND DEVELOPMENT REGULATIONS; AUTHORIZING THE CITY MANAGER TO DO ALL THINGS NECESSARY TO EFFECTUATE THE STATED AMENDMENT TO THE ZONING MAP, IN ACCORDANCE WITH FLORIDA LAW; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

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VII. COMMITTEE REPORTS: None

VIII. OLD BUSINESS: None

IX. NEW BUSINESS: None

X. ADJOURNMENT

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| • Mosh! Mosh! 20% | • Poseidon Greek Restaurant 25% |
| Biscayne Corridor/Downtown | North Miami/Aventura |
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MINUTES
 NORTH MIAMI PLANNING COMMISSION
 7:00 P.M.
 Tuesday, November 1th, 2016
 COUNCIL CHAMBERS

The meeting was called to order at 7:03 p.m. After the pledge of allegiance, a roll call of the members was taken.

	Name	Present	Excused	Absent
1.	Chair Kevin Seifried	X		
2.	Vice Chair Charles Ernst		X	
3.	Commissioner Kenny Each	X		
4.	Commissioner Jason James		X	
5.	Commissioner Emmanuel Jeanty	X		
6.	Commissioner Peggy Boule	X		
7.	Commissioner Bob Pechon	X		
<i>Alternative Members:</i>				
8.	Commissioner Michael McDearmaid			
9.	Commissioner Mary C. Estime-Irvin			

Staff was represented by:

Nixon Lebrun, City Planner
 Roland Galdos, Deputy City Attorney
 Juan Lopez, Information Technology
 Kent Walia, Temporary Board Secretary

I. Assembly and Organization: None

II. Approval of Minutes:

- a. The minutes of August 2nd 2016 was motioned for approval by Commissioner Pechon and seconded by Commissioner by Each. Passed 5-0.

III. Communications: Commissioner mentions that there was no external communication in regards to the FIU – BBC Campus development agreement. City Planner Nixon Lebrun provides a status update mentioning that the City received a few updates regarding the campus agreement and that the item may be going on the next planning commission item as a continued hearing. Commissioner Each mentioned that he would like FIU to

address their comments from the previous planning commissioning meeting regarding this item.

IV. Continued Public Hearings: None

V. Public Hearings:

PC 11-16: AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING A SMALL SCALE LAND USE PLAN AMENDMENT TO THE CITY OF NORTH MIAMI 2036 FUTURE LAND USE MAP - FUTURE LAND USE ELEMENT TO EXTEND EASTWARDLY THE BOUNDARY OF THE PLANNED CORRIDOR DEVELOPMENT (PCD) OVERLAY DISTRICT BY ONE PARCEL TO INCLUDE THE 4.13-ACRE REAL PROPERTY LOCATED AT 1850 NORTHEAST 123RD STREET AND LEGALLY DESCRIBED WITH MIAMI-DADE COUNTY FOLIO NUMBER 06-2123-000-0050, TO ALLOW FOR THE PROPOSED DEVELOPMENT OF THE SUBJECT PROPERTY IN A MANNER CONSISTENT WITH THE INTENT OF THE CITY OF NORTH MIAMI COMPREHENSIVE PLAN AND IN ACCORDANCE WITH SECTIONS 163.3184(11) AND 163.3187, FLORIDA STATUTES, AND SECTIONS 3-1105, 3-1106 AND 3-1109B OF THE CITY OF NORTH MIAMI CODE OF ORDINANCES, LAND DEVELOPMENT REGULATIONS; FURTHER AUTHORIZING THE CITY MANAGER TO DO ALL THINGS NECESSARY TO EFFECTUATE THE SUBJECT SMALL SCALE LAND USE PLAN AMENDMENT, AS REQUIRED BY FLORIDA LAW; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION AND FOR AN EFFECTIVE DATE.

The item was introduced by Chair Kevin Seifried. Staff report was given by Mr. Lebrun, City Planner and the Public Hearing was opened.

Public Hearing:

Wayne Pathman the representative for Causeway Village LLC., describes the design of the building, the intent of the project, and features that this project provides to the City. Mr. Pathman said that the building will attract millennials and young professionals. He also said that the development will generate jobs, tax revenue, and permit fees for the City. Mr. Pathman also said that the development will not exceed 297 units even though they are permitted to do more in the overlay. He also said that they are not even going for the maximum height allowed either. Mr. Pathman also mentions that the development will be a horseshoe design. Mr. Pathman said that this development meets the requirements of the Planned Corridor Development (PCD) overlay district.

Alfred Labona from Javier Fonts firm shows renderings to the public about the development. Mr. Lobona starts by showing the site plan and describes the location in comparison to the City. He says what drove the design was the orientation and shape of the building. Mr. Lobona mentions the step back height affect that should provide more of an aesthetic appearance for the neighbors

and pedestrians. Mr. Labona goes on to display the design three-dimensionally showing proposed amenities. Mr. describes that the development will be buffered by arcades and landscaping and that it will have retail and restaurants. Mr. Labona show elevation views from inside the proposed units to show landscape views. He also shows a view from the adjacent residents from across the canal he said that it has lush landscaping and trees and that the development will have a lot of buffer from the canal. Commissioner Boule asked Mr. Pathman if they had any investors lined up. Mr. Pathman responded by saying that the project is owned by Causeway Village LLC., that they do not have investors lined up yet, and then he went on to describe types of retail tenants that he would expect there.

Mr. Labona goes on to describe the types of circulation that would happen throughout the development. Mr. Pathman goes on to mention how this development will meet the goals intended for the PCD overlay and that he feels that this development would kick start development in the area. Commissioner Boule asked Mr. Pathman if they were willing to play around with unit sizes? His response was that he plans on keeping units from 750 to 1200 square feet. Mr. Labona goes on to display a split unit layout of a one-bedroom apartment unit to Commissioner Boule. Commissioner Ernst address the public by saying that 750 square feet is a reasonable size apartment. Commissioner Jeanty asked how long would the project take to develop and Mr. Pathman said that it should take around 20 months. Commissioner Boule asked if the construction would talk place in the day or the night? Mr. Pathman response is that it would be a LEED building and that it would not track mud, create garbage, and not cause much noise. Deputy City Attorney Galdos confirms that there are noise ordinances in place.

Chair Seifried opens for public hearing and describes the testimony criteria.

Resident #1 – Mike Mosqua – Complement the design team of the project and said that they incorporate many of the concerns that they had. The resident asked if the meeting was for a rezoning and the chairman clarified that it is for an extension of the PCD Overlay not rezoning. Mr. Mosqua mentioned that traffic on 123rd is already a problem and that he feels that this development could raise more concerns. The resident feels that a traffic study should be done at peak times.

Resident #2 – Carla Oxios – Resident is in favor of the idea and has 2 question for the developers. Questions 1 how many cars will be in the parking lot and how many in the street? Wayne Pathman of Causeway Village LLC., said that they will be providing an independent traffic analysis. The traffic engineer Omar Kaun with Kimely-Horn and associates responded by saying that the during the daytime you will have on street parking and at night will be in the parking garage. Alfred Labona mentions that there will be 487 parking spaces total, the entire retail will have a total of 69 dedicated parking spaces. Mr. Galdos reaffirms that the LDR has parking requirements that they will have to meet. Mr. Pathman said that he will not be seeking parking reductions.

Resident #3 – Judy Drusback – Resident of Keystone. She said that she is the second house east of the LA Fitness. She said that she feels that this development will reduce her property values like LA Fitness did.

Resident #4 - Robert Husted – Said that the roads are dangerous on 123rd Street. He also said that he likes the Millennials that this development will attract because they ride bikes and walks.

Resident #5 – Michelle Tognio – Resident said that she has a lot of problems with this project. She feels that the height of the building is too high. She feels that the balconies will overlook into back yards. She also said that there will be a lot of traffic coming and going with high turnover. She also felt that the retail would be lower end retail. She said that she got a bad taste because of LA fitness and that this development will lower property values. She thinks less is more and that the rental spaces should be larger than 800 square feet. Resident feels that this development may have peeping Toms.

Resident #6 – Hector Medina – Said that he feels that there are too many rentals. He thinks NE 123rd has too much traffic and it's too dangerous.

Resident #7 – William Prevatel – He said that every project has its pros and cons but he believes that this project is one of the few examples where the positives far out weight the negatives. He also thinks that the use of roof top opens space is desirable. He thinks that our City is mostly low income housing and he feels that this City is lacking High class housing. He said that we haven't do much development within the past 16 years. He also feels that we have aging housing stock and some of these buildings are under zoning. He feels that the only way we can get better development is if we get higher development. He said that people are demolishing buildings that our City can't even get. He thinks that this development is a superior product.

Resident #8 – Alisa Diaz – Resident says that she has seen a change in NE 123rd from a county road to a super highway. She said that there really needs to be a traffic study done. Resident said that she feels that this development will impact the current traffic. She said that she feels that these renters will have two cars per apartment and park on the street and will not stay within the boundaries of the development. The resident recommends that the road should be redesigned. Chair Seifried said that the road is an FDOT road and that only they can address the design concerns.

Resident #9 – Kevin Burns – He said that this project isn't responsible for alleviating the problems with NE 123rd Street. He feels that maybe this project will create awareness for FDOT to take action on this corridor. Burns mentioned a list of projects that this developing firm did within the City and that they deliver on making quality products. He mentioned that the City shouldn't build for 50 years ago but for the next 50 years. He also mentioned that we may be a fortunate City to get a Train Station on NE 123rd. He also says he commends this development company for invests in North Miami.

Resident #10 Anne Montgomery – She restates that the Planning Commission is an advisory committee and that it will be passed on to the Council. She recommends that before a final decision is made that the City provide an independent traffic study paid for by the City.

Commission Discussion:

Commissioner Boule – Said that most of the questions are center around traffic studies. She said that she agreed with many of the comments. She said that project is nice but will bring attention to the City. She said that she feels we should speak highly of our City. She said that the decision that we are making tonight has nothing to do with the traffic study and that we are making a recommendation for Council to do it. She goes on to mention that Millennials are not bad and that she feels there will not be a high turnover rate.

Commissioner Pechon – Said that he feels that this is a beautiful project. His question is about location. Commission Pechon asked the question to the board and staff that this application was not an extension of the transit overlay district by the Biscayne Planned Corridor Overlay District. The Commissioner questions that this property is not facing the Biscayne Corridor. He goes on to say that he saw a trip generation but not traffic analysis. The commissioner goes on to say that NE 123rd is an evacuation route for Miami Beach. He goes on to mentioned that this corridor's level of service is an F and this development isn't going to make it better. He also feels that is project may create more traffic on other roads other than NE 123rd. The Commissioner recommends that a traffic study needs to be done before they pass on their recommendations to the City Council.

Commissioner Jeanty – The commissioner said that he feels its going to be great project. He said that the project would create economic growth but like any project there is pros and cons. The commissioner goes on to say that the issue with traffic is with FDOT. The commissioner goes on to say as long as other City's continue to develop we will always have traffic. He feels that this project is a step in the right direction for the City.

Commissioner Each – The commissioner gives thanks to Commissioner Jeanty for serving in the military. The commissioner said that the issue in the 60's was traffic and the issues now is traffic, there will always be traffic. He that we may get the tri-rail station to alleviate traffic and that the county is putting into smart traffic light to deal with traffic. The Commissioner goes on to say that the time is now for this project. The Commissioner said that he rather have a wealthy City helping people rather than a poor City helping no one. He said that we need a balance of development in the City and that the project is very good and he is in favor of it.

Commissioner Boule – Clarified that these are high end apartments and that “Peeping Tom” maybe highly unlikely.

Commissioner Jeanty – Says that pedophile have to get registered with the police and that whenever they move to an area neighbors are notified.

Commissioner Each – Describes the average income in North Miami versus the County and that this project will help raise the average income.

Chair Seifried – Recommends that an independent traffic study be done and that the City pursue FDOT discussions to alleviate the traffic conditions on NE 123rd Street.

Motion for approval set by Commissioner Each seconded by Commissioner Jeanty 4 in favor 1 opposed by Commissioner Pechon.

Chair Seifried – Recommends that the City look into language in the planning commission and other boards so that board members that serve in the military do not lose their spot when they are doing military service and should be adopted into the City ordinance.

Meeting adjourned at 9pm.

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The next meeting was scheduled for December 6th, 2016.

VI. COMMITTEE REPORTS: None

VII. OLD BUSINESS: None

VIII. NEW BUSINESS:

IX. ADJOURNMENT

Respectfully submitted:

Attest:

Kevin Seifried, Chair
Planning Commission

Nixon Lebrun, AICP, CFM, City Planner
Community Planning & Development

Prepared by:

Kent Walia, Temporary Board Secretary
Community Planning & Development

Date: November 16, 2016

To: Planning Commission

From: Terry Henley, Assistant Budget Manager

Re: Approval of the 2017-21 Five-Year Capital Improvement Plan

**A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2016-2017 THROUGH 2020-2021, BASED UPON THE RECOMMENDATIONS OF THE NORTH MIAMI PLANNING COMMISSION; PROVIDING FOR AN EFFECTIVE DATE AND FOR ALL OTHER PURPOSES.
RECOMMENDATION**

Staff is recommending that the Planning Commission approve the proposed Capital Improvement Program Plan for Fiscal Years 2017-2021.

BACKGROUND

The Capital Improvement Program (CIP) is the City's Five-Year Plan of proposed capital expenditures to be incurred each year over a period of five years to meet the City's anticipated capital needs. The CIP is revised annually and adopted by the City Council typically with the first year converting into the annual capital budget. The Capital Improvement Program is part of the City's budget and management process, which helps to implement the City's Comprehensive Plan. To that end, Chapter 163 Florida Statutes, requires that the CIP must reflect the goals, objectives and policies of the Comprehensive Plan (Capital Improvement Element) and its implementation strategies.

Additionally, State law requires that the five-year schedule of capital improvements be "financially feasible". Financial feasibility means that sufficient revenues are available or will be available from committed funding sources for the first three years, or will be available from committed or planned funding sources for years four and five, of a five-year capital improvement schedule for funding financing capital improvements. The proposed CIP is financially feasible in accordance with statutory requirements.

Attachments

1. Resolution
2. 2017/21 Capital Improvement Plan

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA, ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2016-2017 THROUGH 2020-2021, BASED UPON THE RECOMMENDATIONS OF THE NORTH MIAMI PLANNING COMMISSION; PROVIDING FOR AN EFFECTIVE DATE AND FOR ALL OTHER PURPOSES.

WHEREAS, Section 27 of the City of North Miami Charter (“Charter”) requires the budget planning process for the budget year, to include a list of new capital items and their respective amounts as well as a separate plan for a five-year capital improvement program for the five years next succeeding the proposed budget year; and

WHEREAS, in compliance with the Charter provision, a comprehensive list of capital projects within the five-year capital improvement program was created; and

WHEREAS, the City of North Miami (“City”) Budget Office recommends changing the City’s capital improvement program to include the adopted budget year as the first year of the Five-Year Capital Improvement Plan for Fiscal Years 2016-2017 through 2020-2021 (“CIP”); and

WHEREAS, City’s Budget Office further recommends that the first year of the CIP (i.e., Fiscal Year 2016-2017) conforms to the capital projects included in the adopted Fiscal Year 2016-2021 budget, thereby making the first year of the CIP fully funded; and

WHEREAS, on December 6, 2016, the City Planning Commission reviewed the proposed CIP, held an advertised public hearing and respectfully rendered its recommendation of approval to the Mayor and City Council; and

WHEREAS, the Mayor and City Council have determined that the adoption of the CIP, as recommended by the Planning Commission, is in the best interest of the City and serves to improve and protect the public health, safety and welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF NORTH MIAMI, FLORIDA:

Section 1. **Adoption of the Five-Year Capital Improvement Plan.** The Mayor and City Council of the City of North Miami, Florida, hereby adopt the Five-Year Capital Improvement Plan for Fiscal Years 2016-2017 through 2020-2021, based upon the recommendations of the North Miami Planning Commission, attached hereto as "Exhibit A".

Section 2. **Effective Date.** This Resolution shall be effective upon adoption.

PASSED AND ADOPTED by a _____ vote of the Mayor and City Council of the City of North Miami, Florida, this ____ day of _____, 2016.

DR. SMITH JOSEPH
MAYOR

ATTEST:

MICHAEL A. ETIENNE, ESQ.
CITY CLERK

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY:

JEFF P. H. CAZEAU, ESQ.
CITY ATTORNEY

SPONSORED BY: CITY ADMINISTRATION

Moved by: _____

Seconded by: _____

Vote:

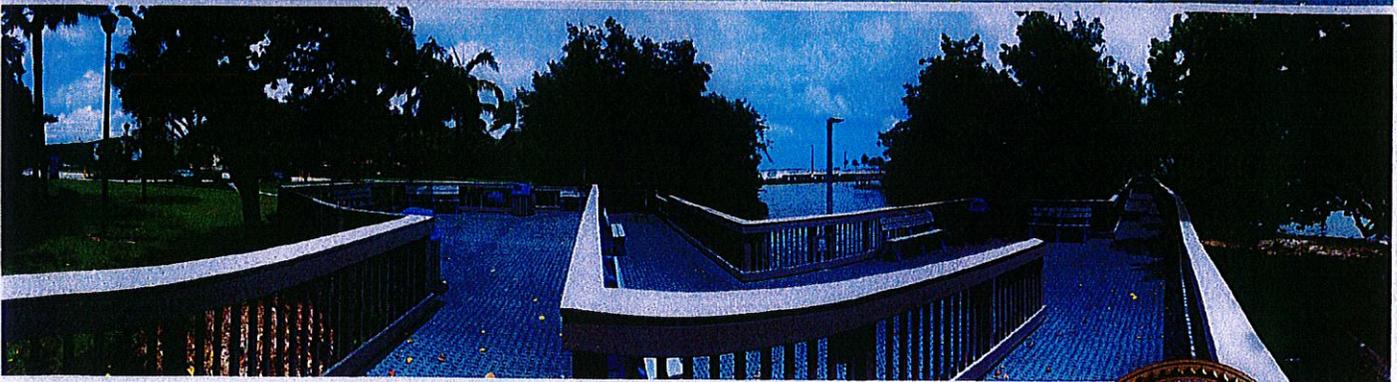
Mayor Smith Joseph, D.O., Pharm. D.
Vice Mayor Alix Desulme
Councilman Scott Galvin
Councilwoman Carol Keys, Esq.
Councilman Philippe Bien-Aime

_____ (Yes) _____ (No)
_____ (Yes) _____ (No)
_____ (Yes) _____ (No)
_____ (Yes) _____ (No)
_____ (Yes) _____ (No)



Capital Improvement Plan

FY 2016/17 - 2020/21



NorthMiamiFL.gov

City of North Miami



Elected Officials



Mayor
Smith Joseph, D.O., Pharm. D.



Councilman
Scott Galvin
District 1



Councilwoman
Carol Keys, Esq.
District 2



Councilman
Philippe Bien-Aime
District 3



Councilman
Alix Desulme
District 4



City Clerk
Michael A. Etienne, Esq.

Executive Staff



City Manager
Larry M. Spring, Jr., CPA



City Attorney
Jeff P.H. Cazeau, Esq.

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The Capital Improvement Program (CIP) is an official statement of public policy regarding long range capital development in the City of North Miami. A capital improvement is defined as a capital expenditure of \$50,000 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 more than five years. The Five-Year CIP is produced as its own document, separate from the annual city operation budget. Beginning in Fiscal Year 2013-14 it shall be adopted by Resolution in conjunction with the adoption of the annual operating budget by City Ordinance. The annual operating budget and the CIP will be created as companion to documents for the fiscal year beginning October 1, of each year. Since CIP projects have the potential to significantly impact the annual operating budget, the two shall be created in unison.

Policies

The City of North Miami's CIP Policies provides a framework for the development of current CIP activities and the planning for future projects. These policies include:

- 1) The city will develop and update a five-year CIP on an annual basis.
- 2) All projects in the Comprehensive Improvement Element (CIE) of the City's Comprehensive Plan will be included in the CIP.
- 3) In the development of the CIP, the City will review the operational impact of each project.
- 4) An appointed CIP committee will review and evaluate each project, based on established criteria, prior to any project being included in the CIP.
- 5) All CIP projects listed in the first three (3) years of each program shall have viable funding sources.

Review Process

Departments must submit annual updates and new requests for the CIP to a review committee for evaluation. During the review process, consideration is given to each CIP project's impact on operating costs during the upcoming year as well as future years. In addition, determination of projects to be included in the CIP for funding purposes is based upon established criteria to rank each project accordingly:

The CIP Committee, which consists of Department Directors and Project Managers, ranks CIP requests based on the below criteria and recommends to the City Manager which projects should be included in the CIP. The City Manager has final approval of the CIP prior to submission to the Planning Commission and the City Council. Projects tentatively approved by the City Manager for the new fiscal year are then incorporated into the proposed operating budget, along with any increases or decreases in operating costs, and submitted as part of the proposed annual operating budget for City Council adoption.

Category Criteria

- Moderate Cost Benefit (Results in a moderate cost savings to the City)
- Quality of Life (Will result in maintaining or improving the quality of life for NM residents)
- Critical Repairs/Improvements
- Required by Law, Regulation or Mandate



October 1, 2016

Honorable Mayor and City Council:

In accordance with Florida Statute 163.3177, I am pleased to present the Capital Improvement Plan (CIP) for fiscal years (FY) 2016/17 through 2020/21. The CIP is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of its community. The advantage of producing this planning document is that it places the City of North Miami in a prime position to apply for state and federal grant opportunities that align with projects in the plan. Demonstrating project benefits and financial feasibility will give the City of North Miami a competitive advantage over other applicants.

In summary, the CIP is comprised of 45 projects that fall into six categories: Building, Parks, Technology, Transportation, Vehicle Replacement and Water & Sewer Projects. The total amount allocated for the capital budget for FY 2017 is \$17,643,015. The following highlights major initiatives in each project category.

Building

Two building type projects completely funded in the CIP are HVAC replacements for the library and the Museum of Contemporary Art (MOCA) totalling \$138,000 in FY16/17.

Parks

Major Parks' projects include \$100,000 for tree installation throughout North Miami and \$150,000 to fund a pocket park in District 3.

Technology

Technology projects totalled \$336,400 for FY 16/17 and consist of replacement of computers and switches in City Hall. Technology projects include body cameras and Use-of-Force training simulators for the Police Department and Wi-Fi at all our community parks.

Transportation

With eight projects totalling \$2,247,067, transportation was a high priority this year. Projects were focused on aesthetic and functional enhancements to sidewalks and roadways for motorist, bicyclist, and pedestrians throughout the City.

Vehicle Replacement

The CIP includes \$90,000 to add two additional fully marked vehicles to the police fleet and \$579,000 for public works vehicles.

Water & Sewer Projects

Eight Water & Sewer projects account for 79% of Capital Projects totalling \$14,002,548. These projects include Lift Station Rehabilitation, Sanitary Sewer Rehabilitation, Upgrades to Existing Lime Softening at the Water Plant, Computer Software and Water Line Replacements.

With the support of a loyal community, diligent employees and the ongoing guidance of our City Council, I am confident the proposed Capital Improvement Program exhibits sound asset management and capital planning that will serve the needs of North Miami's residents and visitors.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Larry M. Spring, Jr.", is written over the typed name.

Larry M. Spring, Jr., CPA
City Manager

CITY OF NORTH MIAMI

CAPITAL IMPROVEMENT PROGRAM SCHEDULE (FY 16/17 - 20/21)

Category	Department	Projects	Prior Years	FY 16/17	FY 17/18	FY18/19	FY19/20	FY 20/21	Total Estimate
Building	Information Technology	Fibers Optics at City Hall	\$ 35,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 55,000
Building	MOCA	Fire Alarm Upgrade	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Building	Library	Library AC Replacement	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Building	MOCA	MOCA HVAC Replacement	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
Building	MOCA	Replace Metal doors	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Building	MOCA	Restrooms Repair	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Building	MOCA	Roof Replacement	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Parks	Parks & Recreation	Community Tree Plantings	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Parks	Parks & Recreation	District 3 Pocket Park	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Parks	Parks & Recreation	Hurricane Shutters	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Parks	Parks & Recreation	Lightning Protection System	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Parks	Parks & Recreation	North Miami Stadium Repairs	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Parks	Parks & Recreation	Playground Replacement	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Parks	Parks & Recreation	Thomas Sasso Pool Renovations	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
Technology	Police	Access Control & Security System	\$ -	\$ -	\$ 30,000	\$ 3,100	\$ 3,255	\$ 3,418	\$ 39,773
Technology	Police	Body Cameras (Police)	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Technology	Police	Communication Consoles	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Technology	Information Technology	Council Chambers HD Cameras	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Technology	Information Technology	Cyclical Replacement of Tech Equipment	\$ 483,377	\$ 114,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 997,777
Technology	Information Technology	Document Scanners	\$ -	\$ -	\$ 35,000	\$ 2,500	\$ 2,500	\$ -	\$ 40,000
Technology	CP&D	Electric Car Charging Stations	\$ -	\$ -	\$ 15,720	\$ 1,320	\$ 1,320	\$ 18,360	\$ 36,720
Technology	Police	License Plate Readers	\$ -	\$ -	\$ 46,000	\$ 1,500	\$ 1,575	\$ 1,654	\$ 50,729
Technology	Parks & Recreation	Parks Technology Infrastructure (Cameras)	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Technology	CP&D	Solar Panel Installation	\$ -	\$ -	\$ 1,516,664	\$ -	\$ -	\$ -	\$ 1,516,664
Technology	Information Technology	Switch Replacement City Hall	\$ 90,000	\$ 42,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 162,000
Technology	Police	Use-of-Force Training Simulator	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Technology	Information Technology	WiFi in Community Centers	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Transportation	CP&D	Downtown Revitalization	\$ 1,060,000	\$ 232,000	\$ 728,000	\$ -	\$ -	\$ -	\$ 2,020,000
Transportation	CP&D	Roadways, Medians, and Curb Repair	\$ 612,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 862,000
Transportation	CP&D	Street/Sidewalk Improvements Citywide	\$ 936,581	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,686,581
Transportation	CP&D	Street Resurfacing	\$ 3,102,655	\$ 260,067	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,362,722
Transportation	CP&D	Traffic Calming Supplies & Installation	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Transportation	CP&D	Traffic Directional Signs Installation/Repair/Rep	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Transportation	CP&D	Traffic Studies and Equipment	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 60,000
Transportation	CP&D	Transit Shelter Installation	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 294,000
Vehicle Replacement	Parks & Recreation	Police Fully Marked Vehicles	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Vehicle Replacement	Citywide	Citywide Vehicle Replacement	\$ 948,211	\$ 579,000	\$ 910,000	\$ -	\$ -	\$ -	\$ 2,437,211
Water & Sewer	Public Works	Computer Software	\$ -	\$ 150,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 190,000
Water & Sewer	Public Works	Lift Stations Rehabilitation	\$ 3,683,627	\$ 550,000	\$ 550,000	\$ 350,000	\$ 350,000	\$ -	\$ 5,483,627
Water & Sewer	Public Works	LMS 621-Surge	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Water & Sewer	Public Works	Sanitary Sewer Rehabilitation	\$ -	\$ 4,822,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 11,712,740
Water & Sewer	Public Works	Stormwater Basin Improvements	\$ 600,000	\$ 500,000	\$ 500,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 4,600,000
Water & Sewer	Public Works	Upgrade of Existing Lime Softening Water Plant	\$ 6,105,581	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 25,605,581
Water & Sewer	Public Works	Water Line Replacement	\$ 3,044,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 4,244,733
Water & Sewer	Public Works	Water Main Improvements	\$ 336,970	\$ 3,180,000	\$ 1,500,000	\$ 180,000	\$ 1,500,000	\$ 180,000	\$ 6,876,970
Total			\$ 21,617,735	\$ 17,643,015	\$ 15,839,932	\$ 9,750,968	\$ 10,321,198	\$ 4,015,980	\$ 79,188,828

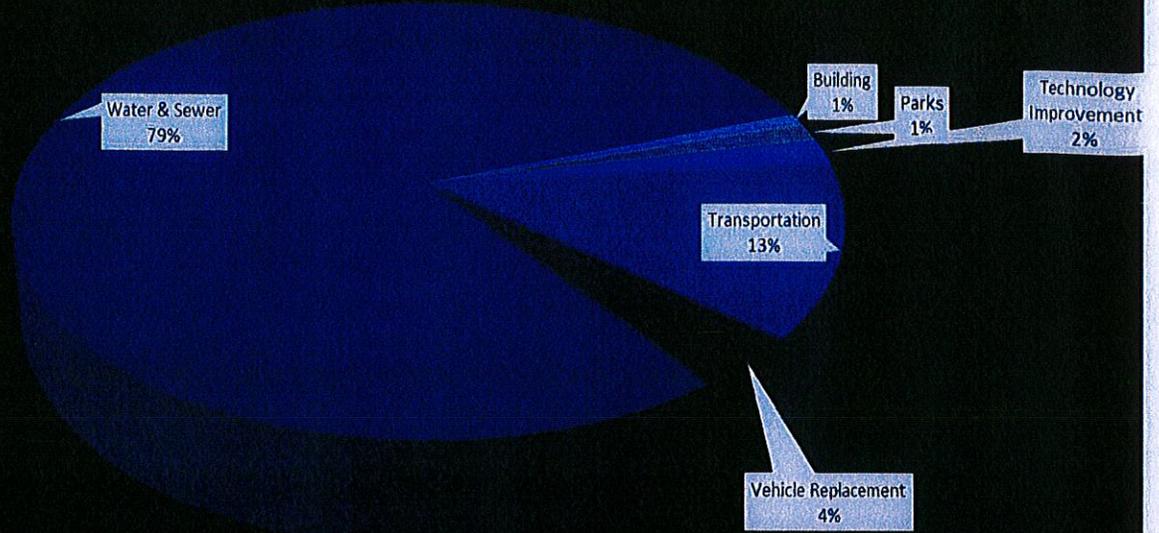
CIP 5-YR SUMMARY SCHEDULE BY PROJECT CATEGORY

Project Category	Prior Years	FY 16/17	FY 17/18	FY18/19	FY19/20	FY 20/21	Total Estimate
Building	\$ 35,000	\$ 138,000	\$ 411,000	\$ -	\$ -	\$ -	\$ 584,000
Parks	\$ 200,000	\$ 250,000	\$ 965,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,615,000
Technology Improvements	\$ 573,377	\$ 336,400	\$ 2,158,384	\$ 253,420	\$ 253,650	\$ 268,432	\$ 3,843,663
Transportation	\$ 6,090,236	\$ 2,247,067	\$ 1,313,000	\$ 585,000	\$ 585,000	\$ 585,000	\$ 11,405,303
Vehicle Replacement	\$ 948,211	\$ 669,000	\$ 910,000	\$ -	\$ -	\$ -	\$ 2,527,211
Water & Sewer	\$ 13,770,911	\$ 14,002,548	\$ 10,082,548	\$ 8,812,548	\$ 9,382,548	\$ 3,162,548	\$ 59,213,651
Total Project Cost		\$ 21,617,735	\$ 17,643,015	\$ 15,839,932	\$ 9,750,968	\$ 10,321,198	\$ 79,188,828

CAPITAL IMPROVEMENT PROGRAM SCHEDULE (FY 16/17 - 20/21)

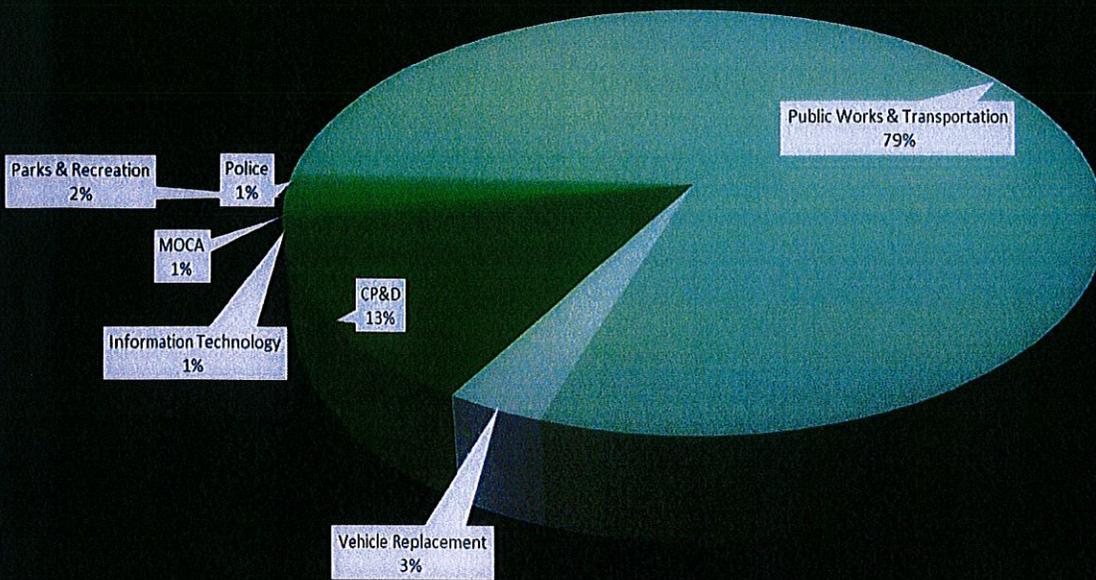
Department	Prior Years	FY 16/17	FY 17/18	FY18/19	FY19/20	FY 20/21	Total Estimate
CP&D	\$ 6,090,236	\$ 2,247,067	\$ 2,845,384	\$ 586,320	\$ 586,320	\$ 603,360	\$ 12,958,687
Information Technology	\$ 608,377	\$ 176,400	\$ 230,000	\$ 122,500	\$ 122,500	\$ 120,000	\$ 1,379,777
Library	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
MOCA	\$ -	\$ 88,000	\$ 391,000	\$ -	\$ -	\$ -	\$ 479,000
Parks & Recreation	\$ 200,000	\$ 340,000	\$ 1,115,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,855,000
Police	\$ -	\$ 160,000	\$ 266,000	\$ 129,600	\$ 129,830	\$ 130,072	\$ 815,502
Public Works & Transportation	\$ 13,770,911	\$ 14,002,548	\$ 10,082,548	\$ 8,812,548	\$ 9,382,548	\$ 3,162,548	\$ 59,213,651
Vehicle Replacement	\$ 948,211	\$ 579,000	\$ 910,000	\$ -	\$ -	\$ -	\$ 2,437,211
Total		\$ 21,617,735	\$ 17,643,015	\$ 15,839,932	\$ 9,750,968	\$ 10,321,198	\$ 79,188,828

CIP FY17 EXPENDITURE BY CATEGORY



■ Building ■ Parks ■ Technology Improvements ■ Transportation ■ Vehicle Replacement ■ Water & Sewer

CIP FY17 EXPENDITURE BY DEPARTMENT



■ CP&D ■ Information Technology ■ Library ■ MOCA ■ Parks & Recreation ■ Police ■ Public Works & Transportation ■ Vehicle Replacement

BUILDING

IN THIS SECTION:

- Fiber Optics at City Hall
- Fire Alarm Upgrade
- Library AC Replacement
- MOCA HVAC Replacement
- Replace Metal Doors
- Restroom Repairs
- Roof Replacement

FY17 Supplemental/CIP Request

Project Description:	Fiber Optic Runs	Project #	
Department:	Information Technology	Totals	\$0
Division:	Network & Programming	Request Type	New Request
Account Number:	001-07-421000-519-311-000	Priority Level	Improvement
Project Location:	City Hall		

Objective:

To replace current fiber communication lines running throughout the City Buildings for a higher capacity fiber that would allow faster communication between the buildings and City Hall which is where all the IT infrastructure is located.

Justification:

Current fiber running from each of the buildings does not allow for the higher capacity which IT will acquire after the Switch Replacement capital improvement plan is approved. By having a contractor run newer and higher capacity lines it will allow for faster transmission of data from each one of the buildings located in the City Hall Campus (PD, MOCA, Parks, Code, Building, CPD). Once the fiber is run, there are no other costs associated unless the fiber gets severed or damaged due to excavations or construction.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
311	New Fiber Runs	\$ 35,000		\$ 20,000				\$ 55,000
Total		\$ 35,000		\$ 20,000				\$ 55,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%	\$ 35,000		\$ 20,000				\$ 55,000
Total		100%	\$ 35,000		\$ 20,000				\$ 55,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 20,000

FY17 Supplemental/CIP Request

Project Description:	Fire Alarm Panel Upgrade	
Department:	Museum of Contemporary Arts	Project #
Division:	Museum of Contemporary Arts	Totals
Account Number:	001-14-482000-573-600-000	Request Type
Project Location:	MOCA	Priority Level
		\$0
		New Request
		Critical Repairs

Objective:

Replace the current fire alarm panel with an upgraded model

Justification:

The current fire panel was installed in 1996 when the building was built. Staff is experiencing a number of false alarms during the year. An upgraded fire alarm panel will improve the security of the property, cut false alarms, and save on patch repairs.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
600	Fire Alarm Panel			\$ 6,000				\$ 6,000
Total				\$ 6,000				\$ 6,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 6,000				\$ 6,000
Total		100%			\$ 6,000				\$ 6,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 6,000

FY17 Supplemental/CIP Request

Project Description:	Library AC Replacement		
Department:	Library	Project #	
Division:	Library	Totals	\$50,000
Account Number:	001-17-490001-571-612-000	Request Type	New Request
Project Location:		Priority Level	Critical Repairs

Objective:

Maintain the Library Building by replacing decaying air conditioning units.

Justification:

The renovated facility is in critical need of replacing the aging AC units. These aging units keep breaking down and the new meeting rooms areas don't get ventilation. The old units are unable to maintain a comfortable temperature where large numbers of people gather at all times. The books are in danger of being damaged due to the lack of temperature control. Replacing the AC units will save on energy consumption and repair work.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
612	Library AC Replacement		\$ 50,000					\$ 50,000
Total			\$ 50,000					\$ 50,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%		\$ 50,000					\$ 50,000
Total		100%		\$ 50,000					\$ 50,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$	-
FY17 Capital Cost:	\$	50,000
Future Years' Estimated Annual Cost:	\$	-

FY17 Supplemental/CIP Request

Project Description:	MOCA HVAC Replacement		
Department:	Museum of Contemporary Art	Project #	
Division:	Museum of Contemporary Art	Totals	\$88,000
Account Number:	001-14-482000-573-612-000	Request Type	New Request
Project Location:	Museum of Contemporary Art	Priority Level	Critical Repairs

Objective:
Replacement of corroded chiller coils

Justification:
The chiller coils to-date are from 1996 and were not coated at the time of installation and have suffered considerable corrosion through the years. The museum is advised by the AC service company that there is corrosion and the coils are in danger of breaking and essentially ending any air conditioning in the building. Careful air condition controls are essential to protect the art works as well as for the comfort of the public .

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
612	AC Replacement		\$ 88,000					\$ 88,000
Total			\$ 88,000					\$ 88,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%		\$ 88,000					\$ 88,000
Total		100%		\$ 88,000					\$ 88,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 88,000
Future Years' Estimated Annual Cost:	\$ -

FY17 Supplemental/CIP Request

Project Description:	Replace Two Metal Doors and Repair one		
Department:	Museum of Contemporary Art	Project #	
Division:	Museum of Contemporary Art	Totals	\$0
Account Number:	001-14-482000-573-612-000	Request Type	New Request
Project Location:	MOCA	Priority Level	

Objective:
Replacement of two metal doors and repair of one other

Justification:
Secure exterior doors from the museum's back storage area and electrical room are in poor condition due to weather and 17 years of use. Two doors need a total replacement. One can be repaired and remain in use. Since these doors are critical to the security of the museum's sensitive areas of storage and electrical machine handling unites, it is imperative that these improvements be made.

Project Estimates:

Object Code	Description	Prior Years	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total Estimate
612	Metal door replacement/repair			\$ 15,000				\$ 15,000
Total				\$ 15,000				\$ 15,000

Funding Source	Fund #	% Funding	Prior Years	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total Estimate
Gen Fund	001	100%			\$ 15,000				\$ 15,000
Total		100%			\$ 15,000				\$ 15,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ -
Future Years' Estimated Annual Cost: \$ 15,000

FY17 Supplemental/CIP Request

Project Description:	Restroom Repair	
Department:	Museum of Contemporary Art	Project #
Division:	Museum of Contemporary Art	Totals
Account Number:	001-14-482000-573-612-000	Request Type
Project Location:	Museum of Contemporary Art	Priority Level
		\$0
		New Request
		Critical Repairs

Objective:

Remodel and update the two public restroom in the museum lobby area.

Justification:

The lobby restrooms are in need of a complete remodeling and updating. There are breaks in some of the ceramic tiles, toilet fixtures need to be updated, and the sinks and faucets need to be replaced. Better lighting is needed as well. The restrooms are 17 years old and receive very heavy use given the number of visitors per year.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
612	Remodeling restrooms			20,000				\$ 20,000
Total				\$ 20,000				\$ 20,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 20,000				\$ 20,000
Total		100%			\$ 20,000				\$ 20,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 20,000

FY17 Supplemental/CIP Request

Project Description:	Roof Replacement		
Department:	Museum of Contemporary Art	Project #	
Division:	Museum of Contemporary Art	Totals	\$0
Account Number:	001-14-482000-573-612-000	Request Type	New Request
Project Location:	Museum of Contemporary Art	Priority Level	Critical Repairs / Imprv

Objective:

Replace the flat roof on the museum.

Justification:

The current roof is the original which was built in 1996. Many leak repairs have been made over the years and continue to be made. Public Works advises that there is less than three years left in the life of the roof.

Project Estimates:

Object Code	Description	Prior Years	FY18/17	FY17/18	FY18/19	FY19/20	FY20/21	Total Estimate
612	Replace Roof			\$ 350,000				\$ 350,000
Total				\$ 350,000				\$ 350,000

Funding Source	Fund #	% Funding	Prior Years	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total Estimate
Gen Fund	001	100%			\$ 350,000				\$ 350,000
Total		100%			\$ 350,000				\$ 350,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 350,000

PARKS

IN THIS SECTION:

- Community Tree Planting
- District 3 Pocket Park
- Hurricane Shutters
- Lightning Protection System
- North Miami Stadium Repairs
- Playground Replacement
- Thomas Sasso Pool

FY17 Supplemental/CIP Request

Project Description:	Community Tree Plantings	Project #	
Department:	Community Planning & Development	Totals	\$100,000
Division:		Request Type	New Request
Account Number:	001-13-480000-519-608-000	Priority Level	
Project Location:	Community Wide		

Objective:

To utilize funds to plant 250 trees throughout the City in canopy deficient planting site locations identified in the Council approved Street Tree Management Plan. The trees installed will help implement some of the many environmental sustainably initiatives of the City by reducing greenhouse gas emission, increasing stormwater retention and lowering surface air temperatures that will in turn improve walkability.

Justification:

Policy 12.4.7 of the City's Comp Plan indicates Policy 12.4.7."The City of North Miami shall seek funds to develop and maintain an urban reforestation program, in order to expand green infrastructure, reduce the heat island effect and encourage local carbon sequestration and storage, with the goal of increasing tree canopy coverage toward 40% across the city." Additionally Mayor & Council adopted Resolution #2015-R-133 approving and adopting the City's fiscal year 2016-2017 legislative funding and community budget requests for priority items related to developing a strategy to adopt and prepare for climate change.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
08	Street Tree Plantings and landscape installation on public right-of-ways		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000
08	Matching Grant for Street Tree Plantings		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000
Total			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000
Total		100%		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ 100,000
Future Years' Estimated Annual Cost: \$ 300,000

FY17 Supplemental/CIP Request

Project Description:	District 3 Pocket Park		
Department:	Parks & Recreation	Project #	
Division:	Parks Operations	Totals	\$150,000
Account Number:	001-12-468000-572-610-000	Request Type	New Request
Project Location:	District 3	Priority Level	

Objective:

To Create a pocket park in District 3

Justification:

To provide a quality park space for District 3 residents. The goal is to have a community park that is accessible, allows for community engagement, has comfortable setting, and is a sociable place where people can meet and relax.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
001	Pocket Park		\$ 150,000					\$ 150,000
Total			\$ 150,000					\$ 150,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%		\$ 150,000					\$ 150,000
Total		100%		\$ 150,000					\$ 150,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 150,000
Future Years' Estimated Annual Cost:	\$ -

FY17 Supplemental/CIP Request

Project Description:	Hurricane Shutters		
Department:	Parks and Recreation	Project #	
Division:	Parks Operations	Totals	\$0
Account Number:	001-12-468000-572-608-000	Request Type	New Request
Project Location:	Keystone/Sunkist/Judson/POC/Griffing/GMCC	Priority Level	Improvement

Objective:

To add Miami-Dade approved hurricane shutters at all City facilities

Justification:

To add accordion shutters to all the Parks & Recreation facilities. All shutters are approved with the Miami-Dade Code of 140 mph winds. This would include: Keystone/Sunkist/Judson/POC/Griffing/GMCC. All shutters are installed manually and present safety concerns for employees who install the equipment. Also, Hurricane Shutters are a safe way to protect buildings from natural disasters.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
608	Hurricane Shutters			\$ 60,000				\$ 60,000
Total				\$ 60,000				\$ 60,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 60,000				\$ 60,000
Total		100%			\$ 60,000				\$ 60,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 60,000

FY17 Supplemental/CIP Request

Project Description:	Lightning Protection System		
Department:	Parks and Recreation	Project #	
Division:	Parks Operations	Totals	\$0
Account Number:	001-12-468000-572-329-000	Request Type	New Request
Project Location:	Various Locations	Priority Level	Regulatory Requirement

Objective:

To install lightning protection systems at Sasso Pool or Joe Celestin Center.

Justification:

It is a requirement when operating an aquatics facility to have a lightning protection system. Currently, the City does not have a lightning protection system in place and it is the City's responsibility to keep its residents safe. The cost of a new system would be \$35,000. The system would sound off continuously when lightning is within 10 miles.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
329	Lightning Protection System			\$ 35,000				\$ 35,000
Total				\$ 35,000				\$ 35,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 35,000				\$ 35,000
Total		100%			\$ 35,000				\$ 35,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 35,000

FY17 Supplemental/CIP Request

Project Description:	NM Stadium Repairs and Bleachers		
Department:	Parks and Recreation	Project #	
Division:	Parks Operations	Totals	\$0
Account Number:	001-12-468000-572-608-000	Request Type	New Request
Project Location:	NM Stadium	Priority Level	Quality of Life

Objective:

To replace/repair the North Miami Stadium bleachers, fencing, and beams.

Justification:

In order to make the stadium safer for the community it is necessary to remove and/or replace environmentally unsafe stadium equipment and bleachers. The new equipment would be constructed with state of the art stadium equipment making the stadium safer for the environment and the community. These additions will extend the life expectancy of the stadium for an additional seven to ten years.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
608	North Miami Stadium Repairs			\$ 450,000				\$ 450,000
Total				\$ 450,000				\$ 450,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 450,000				\$ 450,000
Total		100%			\$ 450,000				\$ 450,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 450,000

FY17 Supplemental/CIP Request

Project Description:	Playground Replacement	
Department:	Parks and Recreation	Project # _____
Division:	Parks Operations	Totals \$0
Account Number:	001-12-468000-572-606-000	Request Type New Request
Project Location:	Pepper Park Playground	Priority Level Quality of Life

Objective:

To replace the playground equipment at Pepper Park.

Justification:

In order to make the playgrounds safer for children, this request would allow staff in the Parks division to remove and replace environmentally unsafe playground equipment and add shaded areas as needed at Pepper Park.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
606	Playground Equipment			\$ 120,000				\$ 120,000
Total				\$ 120,000				\$ 120,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 120,000				\$ 120,000
Total		100%			\$ 120,000				\$ 120,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -

FY17 Capital Cost: \$ -

Future Years' Estimated Annual Cost: \$ 120,000

FY17 Supplemental/CIP Request

Project Description:	Thomas Sasso Pool Renovations	
Department:	Parks & Recreation	Project #
Division:	Aquatics	Totals
Account Number:	001-12-463000-572-331-000	Request Type
Project Location:	Thomas Sasso Pool	Priority Level
		\$0
		New Request
		Critical Repairs

Objective:

Capital improvements/Defective equipment at the pool

Justification:

Thomas Sasso Pool has been in use for over 30 years with no major renovations to the facility. The facility is in very bad condition due to wear and tear that has occurred over the years. Additional improvements needed at Sasso Pool include a pool heater, resurfacing of the entire pool, a pool cover, lane lines and a tot lot slide to accommodate younger age groups.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
331	Sasso Pool Renovations	\$ 200,000		\$ 200,000				\$ 400,000
Total		\$ 200,000		\$ 200,000				\$ 400,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%	\$ 200,000		\$ 200,000				\$ 400,000
Total		100%	\$ 200,000		\$ 200,000				\$ 400,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 200,000

TECHNOLOGY

IN THIS SECTION:

- Access Control & Security System
- Body Cameras (Police)
- Communication Consoles
- Council Chambers HD Cameras
- Cyclical Replacement of Tech Equipment
- Document Scanners
- Electric Car Charging Stations
- License Plate Readers
- Parks Technology Infrastructure
- Solar Panel Installation
- Switch Replacement City Hall
- Use-of-Force Training Simulator
- WIFI in Community Centers

FY17 Supplemental/CIP Request

Project Description:	Access Control and Security System		
Department:	Police	Project #	
Division:	Department wide	Totals	\$0
Account Number:	001-08-435000-521-602-000	Request Type	Replacement
Project Location:	Police Station 700 NE 124 Street	Priority Level	Critical Repairs

Objective:

To provide funds to replace the Police Station's Access Control and Security System.

Justification:

The Police Department's current access control and security system is obsolete now, as it was installed back in 1997. This system, which is now 19 years old, is no longer supported since software upgrades and new replacement parts are no longer available. A new system is vital to maintain a secure and safe environment for employees and citizens.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
60	Access Control & Security System			\$ 30,000				\$ 30,000
311	Annual Maintenance Charges				\$ 3,100	\$ 3,255	\$ 3,418	\$ 9,773
Total				\$ 30,000	\$ 3,100	\$ 3,255	\$ 3,418	\$ 39,773

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 30,000	\$ 3,100	\$ 3,255	\$ 3,418	\$ 39,773
Total		100%			\$ 30,000	\$ 3,100	\$ 3,255	\$ 3,418	\$ 39,773

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 39,773

FY17 Supplemental/CIP Request

Project Description:	Body Cameras	Project #	
Department:	Information Technology	Totals	\$125,000
Division:	Network & Programming	Request Type	New Request
Account Number:	001-08-425001-521-311-000	Priority Level	Improvement
Project Location:	Various		

Objective:

To provide funds for the purchase of Body-Worn Camera System for sworn officers

Justification:

A Body-Worn Camera System will enhance officer safety, public safety and promote accountability and transparency. Body-worn cameras document official, law enforcement interaction with the public by recording evidence of actions, conditions, and statements.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
311	Body Cameras		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Total			\$ 125,000	\$ 625,000				

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	20%		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Grants	199	80%		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Total		100%		\$ 125,000	\$ 625,000				

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 125,000
Future Years' Estimated Annual Cost:	\$ 500,000

FY17 Supplemental/CIP Request

Project Description:	Communications Unit Consoles Upgrade		
Department:	Police	Project #	
Division:	Investigative/Administrative	Totals	\$0
Account Number:	001-08-427000-521-605-000	Request Type	Replacement
Project Location:		Priority Level	Improvement

Objective:
To provide funds to upgrade the consoles in the Communications Unit.

Justification:
The Communication Unit's consoles are in need of upgrade. The existing consoles are nineteen (19) years old, and they are the originals installed when the current Police Department was built in 1997. The upgrade of the consoles will provide new innovation for better form, function, health and performance. The upgraded consoles would also provide less stressful working postures for any size worker. An upgrade will enhance console equipment organization, increase productivity by defining individual work area and providing vertical work space, reducing circulation and traffic flow to increase performance.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
605	Consoles			\$ 65,000				\$ 65,000
Total				\$ 65,000				\$ 65,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 65,000				\$ 65,000
Total		100%			\$ 65,000				\$ 65,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ -
Future Years' Estimated Annual Cost: \$ 65,000

FY17 Supplemental/CIP Request

Project Description:	Council Chambers HD Camera Replacement		
Department:	Information Technology	Project #	
Division:	Network & Programming	Totals	\$0
Account Number:	001-07-420004-519-602-000	Request Type	New Request
Project Location:	City Hall	Priority Level	

Objective:

To replace cameras in Council Chambers with High Definition cameras.

Justification:

Current camera equipment in the Chambers is over five years old and subject to fail soon due to the age of the equipment. IT replaced one of the cameras with a high definition camera but the remaining three cameras must be replaced as well. Also, newer cameras will allow for better video quality since the audio system in the Chambers has been upgraded.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
602	Camera Equipment			\$ 25,000				\$ 25,000
Total				\$ 25,000				\$ 25,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 25,000				\$ 25,000
Total		100%			\$ 25,000				\$ 25,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -

FY17 Capital Cost: \$ -

Future Years' Estimated Annual Cost: \$ 25,000

FY17 Supplemental/CIP Request

Project Description:	Cyclical Replacement (Servers, Computers, Laptops, Printers & Switches)		
Department:	Information Technology	Project #	
Division:	Network & Programming	Totals	\$114,400
Account Number:	001-07-420004-519-602-000	Request Type	New Request
Project Location:	City Hall	Priority Level	Improvement

Objective:

To replace existing servers, computers, laptops, printers & switches for all City departments.

Justification:

The Information Technology Department is responsible for the replacement of most computer related equipment. The current breakdown of equipment is: Police Department - laptops 110, desktops 50, printers 10, and five (5) servers. City Hall and all other locations - laptops 15, desktops 175, printers 55, servers 15. The estimated life span of existing computer equipment is three to four years. This will allow for the City to maintain an efficient network with reliable equipment.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
602	Computer Equipment	\$ 483,377	\$ 114,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 997,777
Total		\$ 483,377	\$ 114,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 997,777

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%	\$ 483,377	\$ 114,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 997,777
Total		100%	\$ 483,377	\$ 114,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 997,777

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 114,400
Future Years' Estimated Annual Cost:	\$ 400,000

FY17 Supplemental/CIP Request

Project Description:	Document Scanners	
Department:	Information Technology	Project #
Division:	Network & Programming	Totals
Account Number:	001-07-420000-519-602-000	Request Type
Project Location:	City Hall	Priority Level
		\$0
		New Request
		Improvement

Objective:

To reduce the amount of files and paper stored. Digitize big plans and large documents reducing the amount of storage and paper needed.

Justification:

The City currently spends well over \$50,000 annually scanning large documents utilizing outside companies. Having higher capacity and large format scanners will allow the City to save by being able to scan documents in-house utilizing in-house resources such as contract staff, part-time seasonal staff and other staff during slow periods. Scanning the files in house would reduce the costs of outsourcing files for scanning and provide the City a faster turn-around time for getting the documents back in digital format.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
602	Large Scanner			\$ 30,000				\$ 30,000
331	Maintenance			\$ 5,000	\$ 2,500	\$ 2,500		\$ 10,000
Total				\$ 35,000	\$ 2,500	\$ 2,500		\$ 40,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 35,000	\$ 2,500	\$ 2,500		\$ 40,000
Total		100%			\$ 35,000	\$ 2,500	\$ 2,500		\$ 40,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ -
Future Years' Estimated Annual Cost: \$ 40,000

FY17 Supplemental/CIP Request

Project Description:	Electric Car Charging Stations	
Department:	Community Planning and Development	Project #
Division:	Planning, Zoning and Sustainability	Totals
Account Number:	001-09-439000-515-311-000	\$0
Project Location:	Citywide	Request Type
		New Request
		Priority Level
		Improvement

Objective:

To install two Electric Car Charging stations at municipal facilities in the City to reduce greenhouse gas emissions of City fleet vehicles and to provide an income generating service to the public.

Justification:

Policy 12.1.4 of the City's Comprehensive Plan requires "The city of North Miami to plan for and facilitate the development of infrastructure that provides public access to alternative fuels and electric vehicle charging stations by 2020."

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
	Charging Stations (2)			\$ 14,400			\$ 14,400	\$ 28,800
	Software			\$ 580	\$ 580	\$ 580	\$ 1,740	\$ 3,480
	Maintenance			\$ 740	\$ 740	\$ 740	\$ 2,220	\$ 4,440
Total				\$ 15,720	\$ 1,320	\$ 1,320	\$ 18,360	\$ 36,720

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 15,720	\$ 1,320	\$ 1,320	\$ 18,360	\$ 36,720
Total		100%			\$ 15,720	\$ 1,320	\$ 1,320	\$ 18,360	\$ 36,720

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ -
Future Years' Estimated Annual Cost: \$ 36,720

FY17 Supplemental/CIP Request

Project Description:	License Plate Readers (Automatic Number Plate Recognition)		
Department:	Police	Project #	
Division:	Field Operations	Totals	\$0
Account Number:	001-08-425000-521-605-000	Request Type	New Request
Project Location:		Priority Level	Quality of Life

Objective:

To provide funds to purchase two license plate readers (Automatic Number Plate Recognition Equipment & Software) for the Police Department.

Justification:

The Police Department is in need of two license plate readers (or Automatic Number Plate Recognition Systems) in order to enhance and assist in its proactive efforts to reduce and prevent crime and increase traffic safety. These license plate readers will allow officers to scan multiple license plates while they routinely patrol the City's roadways, alleys, parking lots, etc. With this enhanced technology, the scanned license plates are checked automatically in NCIC/FCIC alerting the officer of wanted or missing persons; stolen vehicles and tags; persons driving with suspended or revoked driver licenses; etc. This real time information allows the officer to quickly locate and trace a suspect's vehicle and interdict safely.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
605	Two (2) Tag Readers			\$ 46,000				\$ 46,000
311	Software Maintenance Agreement				\$ 1,500	\$ 1,575	\$ 1,654	\$ 4,729
Total				\$ 46,000	\$ 1,500	\$ 1,575	\$ 1,654	\$ 50,729

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 46,000	\$ 1,500	\$ 1,575	\$ 1,654	\$ 50,729
Total		100%			\$ 46,000	\$ 1,500	\$ 1,575	\$ 1,654	\$ 50,729

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 50,729

FY17 Supplemental/CIP Request

Project Description:	Technology Infrastructure	
Department:	Parks and Recreation	Project #
Division:	Parks Operations	Totals
Account Number:	001-12-460000-572-612-000	Request Type
Project Location:	Various Locations	Priority Level
		\$0 New Request Regulatory Requirement

Objective:

To install camera systems and internet access at all parks and recreation facilities.

Justification:

It is the City's responsibility to keep its residents and staff members safe. The installation of cameras at facilities will fulfill the need for our workplace and community. There are multiple blind spots because cameras are outdated and do not rotate but is fixed in one position that does not allow surveillance of a lot of the property. Also, the installation of Wi-Fi access at all facilities will place our department in the 22nd century with technology upgrades. The estimated cost of a new system is \$150,000

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
612	Technology System Upgrade			\$ 150,000				\$ 150,000
Total				\$ 150,000				\$ 150,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 150,000				\$ 150,000
Total		100%			\$ 150,000				\$ 150,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 150,000

FY17 Supplemental/CIP Request

Project Description:	Solar Panel Installation	
Department:	Community Planning and Development	Project #
Division:	Planning, Zoning and Sustainability	Totals
Account Number:	001-09-439000-515-311-000	\$0
Project Location:	Citywide	Request Type
		New Request
		Priority Level
		Quality of Life

Objective:

The funds will support the expansion of renewable energy and reduce the spending on utilities to create a return on investment.

Justification:

Policy 12.1.2 of the City's Comp Plan requires "The City of North Miami shall encourage research for increasing the proportion of electricity generated by alternative and renewable energy sources within the City, such as solar, wind, geothermal and ocean energy technologies." Policy 12.1.3. The City of North Miami shall, by 2020 promote and support the expansion of alternative and renewable energy from residential, commercial and municipal properties. Climate Change Element Climate Change Element and Policies City of North Miami Comprehensive Plan 12-11 working cooperatively to reduce regulatory encumbrances and to develop incentives for renewable and alternative energy installations. "The solar panel installations would allow the City to help further reduce its greenhouse gas emissions to reach its sustainability goals. The City can save up to \$128,000 dollars per year when switching to solar power for these properties. Studies indicate that the Return on Investment (ROI) for solar panels would take up to 7 years to break even. Once the solar panels are paid for and installed, the City would begin to save most to all their cost budgeted annually on energy cost to the power company because the municipal properties would be able to produce its own electricity.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
311	Community Planning & Development			\$ 20,968				\$ 20,968
311	Building & Zoning			\$ 64,701				\$ 64,701
311	Code Enforcement			\$ 60,388				\$ 60,388
311	Parks & Recreation			\$ 96,127				\$ 96,127
311	Police Station			\$ 181,163				\$ 181,163
311	MOCA			\$ 252,026				\$ 252,026
311	Clyde W. Judson Jr. Community Center			\$ 46,831				\$ 46,831
311	Griffing Center			\$ 186,709				\$ 186,709
311	Gwen Margolis			\$ 116,025				\$ 116,025
311	Joe Celestine			\$ 394,368				\$ 394,368
311	Keystone Center			\$ 30,810				\$ 30,810
311	Sunkist Grove Community Center			\$ 66,550				\$ 66,550
Total				\$ 1,516,664				\$ 1,516,664

Funding Source	Fund #	%	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%			\$ 1,516,664				\$ 1,516,664
Total		100%			\$ 1,516,664				\$ 1,516,664

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 1,516,664

FY17 Supplemental/CIP Request

Project Description:	Switch Replacement City Hall	
Department:	<u>Information Technology</u>	Project #
Division:	<u>Network & Programming</u>	Totals <u>\$42,000</u>
Account Number:	<u>001-07-421001-519-602-000</u>	Request Type <u>Additional Funds</u>
Project Location:	<u>City Hall</u>	Priority Level <u>Critical Repairs</u>

Objective:

Replace old switches (which are not under warranty) before they fail and cause severe interruptions to City operations.

Justification:

Current switches are over five years old. There is a need to replace them with newer switches before they fail. Currently the City has over 13 switches (not including seven switches at Police Department). The plan is to replace a minimum of three switches each year starting with the older switches over a five year period. Year 1 = 3 switches, Year 2 = 4 switches, Year 3 = 3 switches, Year 4 = 4 switches, Year 5 = 6 switches.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total Estimate
602	Switch Equipment	\$ 90,000	\$ 42,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 252,000
Total		\$ 90,000	\$ 42,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 252,000

Funding Source	Fund #	%	Prior Years	FY 16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total Estimate
Gen Fund	001	100%	\$ 90,000	\$ 42,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 252,000
Total		100%	\$ 90,000	\$ 42,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 252,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded	
<input type="checkbox"/>	Not Funded	
<input type="checkbox"/>	Partially Funded	
<input type="checkbox"/>	Pending	

FY17 Operating Cost:	\$	-
FY17 Capital Cost:	\$	42,000
Future Years' Estimated Annual Cost:	\$	90,000

FY17 Supplemental/CIP Request

Project Description:	Use-of-Force and Firearms Training System		
Department:	Police	Project #	
Division:	Field Operations	Totals	\$35,000
Account Number:	001-08-425000-521-605-000	Request Type	New Request
Project Location:		Priority Level	Moderate Cost Benefit

Objective:
To provide funds for the purchase of a Use-of-Force and Firearms Training System.

Justification:
The Florida Department of Law Enforcement (FDLE) mandates strict guidelines for law enforcement officers to receive scenario-based firearms training. Use-of-Force and Firearms Training Systems are comprehensive solution that are designed to allow the Police Department's instructors the ability to easily meet training requirements established by FDLE. The benefits of this enhanced technology is immeasurable, as far as saving lives, through the extensive training that is achieved with respect to quick, decisive decision making skills and marksmanship.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
605	Use-of-Force and Firearms Training System		\$ 35,000					\$ 35,000
Total			\$ 35,000					\$ 35,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%		\$ 35,000					\$ 35,000
Total		100%		\$ 35,000					\$ 35,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 35,000
Future Years' Estimated Annual Cost:	\$ -

FY17 Supplemental/CIP Request

Project Description:	WIFI Service in Community Centers	
Department:	Information Technology	Project #
Division:	Network & Programming	Totals
Account Number:	001-07-421004-519-300-000	Request Type
Project Location:	Various	Priority Level
		\$20,000
		New Request
		Improvement

Objective:

Implementing WiFi services in 11 community centers/parks in various districts.

Justification:

Currently the majority of the City's Community Centers/Parks do not have wireless internet available for residents, visitor, and employees. While some of the community centers have internet access, the service is a free service through the City's Franchise agreement and it comes with no Service Level Agreement (SLA). No WIFI at community centers creates an issue with reliability as well as response time from vendors when issues arise. By upgrading internet to a paid service the City can offer residents and visitors with free Wi-Fi access indoors at the facilities as well as outdoors in the nearby vicinity.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
311	Wi-Fi Services at Parks		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Total			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gen Fund	001	100%		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Total		100%		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 20,000
Future Years' Estimated Annual Cost:	\$ 80,000

TRANSPORTATION

IN THIS SECTION:

- Downtown Revitalization
- Roadways, Medians and Curb Repair
- Sidewalk Installation and Repair
- Street Resurfacing
- Traffic Calming
- Traffic Directional Signs
- Traffic Studies and Equipment
- Transit Shelter Installation

FY17 Supplemental/CIP Request

Project Description:	Downtown Revitalization/Beautification		
Department:	Public Works	Project #	
Division:	Transportation	Totals	\$232,000
Account Number:	185-09-551000-541-618-000	Request Type	Additional Funds
Project Location:	NE 125th Street	Priority Level	Critical Repairs

Objective:

Revitalize major commercial corridors with trees, street furniture, and accent lighting.

Justification:

The Downtown Corridor master Plan and other studies make the strong case that the City needs to invest in its major commercial corridors to create a signature environment to capture the attention of through traffic and potential investors. As it is a large project, it would have to be phased in over several years. Some of this funding is earmarked as matching funds for grants.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
618	R.O.W. improve	\$ 1,060,000	\$ 232,000	\$ 728,000				\$ 2,020,000
611	Design							
Total		\$ 1,060,000	\$ 232,000	\$ 728,000				\$ 2,020,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
1/2-Cent	185	100%	\$ 200,000	\$ 232,000					\$ 432,000
Grants	1	0%	\$ 860,000		\$ 728,000				\$ 1,588,000
Total		100%	\$ 1,060,000	\$ 232,000	\$ 728,000				\$ 2,020,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ 232,000
Future Years' Estimated Annual Cost: \$ 728,000

FY17 Supplemental/CIP Request

Project Description: Repair/Improve Roadway Medians and Curbs			
Department: Public Works		Project #	
Division: Transportation - Gas Tax		Totals	\$50,000
Account Number: 370-09-620000-541-618-000		Request Type	Additional Funds
Project Location: Citywide		Priority Level	Critical Repairs

Objective:

To improve medians and curbs along roadways that have been damaged over time, or where they are needed for traffic calming and neighborhood enhancement.

Justification:

Medians and other horizontal traffic deflectors, such as traffic circles, serve an important function of calming traffic by narrowing lane widths. However they can suffer damage from cars and trucks as they impact them. These funds are made available to repair damaged curbs/medians as well as to install new ones.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
618	Roadway Improvements	\$ 612,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 8 2,000
Total		\$ 612,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 862,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gas Tax	370	100%	\$ 612,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 8 2,000
Total		100%	\$ 612,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 862,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ 50,000
Future Years' Estimated Annual Cost: \$ 200,000

FY17 Supplemental/CIP Request

Project Description:	Street/Sidewalk Improvements Citywide		
Department:	Public Works	Project #	
Division:	Transportation Surtax	Totals	\$1,350,000
Account Number:	185-09-551000-541-618-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Quality of Life

Objective:
To repair and install sidewalks and streets

Justification:
This request provides funds to continue the maintenance of existing sidewalks and streets throughout the City. Sidewalks are damaged by tree roots or other elemental factors. Request from residents for repairs are received on a daily basis and must be addressed in order to maintain a safe, handicap accessible sidewalk system for our residents to encourage walking, bicycling and transit. New sidewalks provide safe pedestrian access to transit stops, schools, and other destinations.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
334	Install/Repair Sidewalks	\$ 936,581	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,686,581
Total		\$ 936,581	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,686,581

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
1/2-Cent	185	100%	\$ 936,581	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,686,581
Total		100%	\$ 936,581	\$ 1,350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,686,581

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ 1,350,000
Future Years' Estimated Annual Cost: \$ 400,000

FY17 Supplemental/CIP Request

Project Description:	Street Resurfacing		
Department:	Public Works	Project #	
Division:	Transportation - Gas Tax & 1/2 Cent Tax	Totals	\$260,067
Account Number:	370-09-620000-541-618-000	Request Type	Replacement
Project Location:	Citywide	Priority Level	Quality of Life

Objective:

Resurface streets, including milling where required, within City limits. Areas where work will be performed are determined by priority, based on the severity of damage.

Justification:

The majority of the paved streets have been resurfaced by the Streets Division in the past. Due to regular traffic use and weather conditions many of the roads are now in need of resurfacing. A private contractor will be hired to resurface existing streets as determined by priority. In some instances, milling may be required in order to maintain existing street elevations; this is necessary to prevent stormwater runoff onto private properties and rights-of-ways.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
618	Roadway Improvements	\$ 3,102,655	\$ 260,067	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,362,722
Total		\$ 3,102,655	\$ 260,067	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,362,722

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
1/2-Cent	185	0%	\$ 1,556,734						\$ 1,556,734
Gas Tax	370	100%	\$ 1,545,921	\$ 260,067	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,805,988
Total		100%	\$ 3,102,655	\$ 260,067	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,362,722

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 260,067
Future Years' Estimated Annual Cost:	\$ 1,000,000

FY17 Supplemental/CIP Request

Project Description:	Traffic Calming Supplies & Installation		
Department:	Public Works	Project #	
Division:	1/2 Cent Transportation Surtax	Totals	\$300,000
Account Number:	185-09-551000-541-312-000	Request Type	New Request
Project Location:	Citywide	Priority Level	Critical Repairs

Objective:

To install traffic calming devices such as traffic circles, raised intersections, speed humps, electronic feedback signs and other signage.

Justification:

Install traffic calming devices to make neighborhood streets safer for drivers, bicyclists and pedestrians based on resident requests and studies.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
31	Traffic Calming Device	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Total		\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
1/2-Cent	185	100%	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Total		100%	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$	-
FY17 Capital Cost:	\$	300,000
Future Years' Estimated Annual Cost:	\$	400,000

FY17 Supplemental/CIP Request

Project Description:	Traffic Directional Signs Installation/Repair/Replacement		
Department:	Public Works	Project #	
Division:	Transportation - Gas Tax	Totals	
Account Number:	370-09-620000-541-618-000	Request Type	Additional Funds
Project Location:	Citywide	Priority Level	Critical Repairs

Objective:

Maintain, install and replace traffic directional signs.

Justification:

In order for traffic to circulate smoothly, it is important that cars know where they are going. Directional signs have been installed throughout the City that will direct visitors to key locations such as our Parks, downtown, MOCA, and parking. Due to car crashes and other causes, the signs may need to be fixed or replaced depending on the damage. Costs may include replacing signs or part of signs and design and installation of footers per FDOT requirements.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
618	Directional sign replacement/installation			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 1 0,000
Total				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Gas Tax	370	100%			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 1 0,000
Total		100%			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 120,000

FY17 Supplemental/CIP Request

Project Description:	Traffic Studies and Equipment	
Department:	Community Planning & Development	Project #
Division:	1/2 Cent Transportation Surtax	Totals
Account Number:	185-09-550000-541-312-000	Request Type
Project Location:	Citywide	Priority Level
		\$6,000 New Request Quality of Life

Objective:

To monitor, evaluate, and update traffic related data.

Justification:

A plan is being conducted to develop a system to monitor mobility via established measures, including auto traffic, bicycle and pedestrian access, and transit. Other traffic related studies can be undertaken under this objective to determine need traffic mitigation strategies.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
311	Consultant Svcs	\$ 25,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 40,000
312	Equipment	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 20,000
Total		\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 60,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
1/2-Cent	185	100%	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 60,000
Total		100%	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 60,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ 3,000
FY17 Capital Cost:	\$ 3,000
Future Years' Estimated Annual Cost:	\$ 24,000

FY17 Supplemental/CIP Request

Project Description:	Transit Shelter Installation		
Department:	Public Works	Project #	
Division:	Transportation Surtax	Totals	\$49,000
Account Number:	185-09-550002-541-605-000	Request Type	New Request
Project Location:	Citywide	Priority Level	Critical Repairs

Objective:
 Install new shelters and maintain existing shelters throughout the City

Justification:
 Transit shelters provide protection from the elements when waiting for a MDT Transit bus or NOMI Express bus. This encourages the use of transit.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
311	Survey & Design	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
608	Materials (2 shelters)	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 264,000
Total		49,000	49,000	49,000	49,000	49,000	49,000	294,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
1/2-Cent	185	100%	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 294,000
Total		100%	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 294,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost: \$ -
FY17 Capital Cost: \$ 49,000
Future Years' Estimated Annual Cost: \$ 196,000

VEHICLE REPLACEMENT

IN THIS SECTION:

- Police Fully Marked Vehicles
- Citywide Vehicle Replacement

FY17 Supplemental/CIP Request

Project Description:	Fully Marked Police Vehicles		Project #	
Department:	Police	Totals	\$90,000	
Division:	Patrol	Request Type	New Request	
Account Number:	199-08-425003-521-600-000	Priority Level		
Project Location:				

Objective:	To provide funds for two (2) fully marked police vehicles
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Justification:	Two (2) police vehicles are needed to replace older models
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Project Estimates:								
Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
601	Fully Marked Vehicles		\$ 90,000					\$ 90,000
Total			\$ 90,000					\$ 90,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Grants	199	100%		\$ 90,000					\$ 90,000
Gen Fund	001								
Total		100%		\$ 90,000					\$ 90,000

Budget Office Use Only	
<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 90,000
Future Years' Estimated Annual Cost:	\$ -

FY17 Supplemental/CIP Request

Project Description:	Citywide Vehicle Replacement			Project #	
Department:	CityWide			Totals	\$579,000
Division:				Request Type	New Request
Account Number:	520-10-670000-590-601-000			Priority Level	Improvement
Project Location:					

Objective:

Request to add funding for the City's Fleet in Public Works Division

Justification:

Funds are needed to replace old and deteriorating vehicles in the City.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
601	Citywide Vehicle Replacement	\$ 948,211	\$ 579,000	\$ 910,000				\$ 2,437,211
Total		\$ 948,211	\$ 579,000	\$ 910,000				\$ 2,437,211

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
W&S	420	82%	\$ 948,211	\$ 472,000	\$ 910,000				\$ 2,437,211
Trans	520	18%		\$ 107,000					
Total		100%	\$ 948,211	\$ 579,000	\$ 910,000				\$ 2,437,211

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 579,000
Future Years' Estimated Annual Cost:	\$ 910,000

WATER & SEWER

IN THIS SECTION:

- Computer Software
- Lift Stations
- LMS 621 - Surge
- Sanitary Sewer Rehabilitaiton - Gravity Improvements
- Stormwater Basin Improvements
- Upgrade of Existing Lime Softening Water Plant
- Water Line Replacement
- Water Main Improvements

FY17 Supplemental/CIP Request

Project Description:	Computer Software		Project #	
Department:	Public Works		Totals	\$150,000
Division:	Water & Sewer		Request Type	New Request
Account Number:	420-10-643000-536-311-000		Priority Level	
Project Location:	Various Location			

Objective:

Funds are needed to purchase a computer software to help bring Utility into compliance with Miami-Dade County.

Justification:

Miami Dade County is requiring that all Utilities implement a Information Management System (IMS) within one year of approval of the Plan of Compliance. This system will provide staff with guidance and instruction to adequately evaluate operations, personnel training and history, maintenance, customer service and GIS tracking.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
602	Computer Software	\$ 500,000	\$ 150,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 690,000
Total		\$ 500,000	\$ 150,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 690,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Names	001	100%	\$ 500,000	\$ 150,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 690,000
Total		100%	\$ 500,000	\$ 150,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 690,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 150,000
Future Years' Estimated Annual Cost:	\$ 40,000

FY17 Supplemental/CIP Request

Project Description:	Lift Stations Rehabilitation		
Department:	Public Works	Project #	
Division:	Utility Equipment Maintenance	Totals	\$550,000
Account Number:	420-10-644000-536-608-000	Request Type	New Request
Project Location:	Various Lift Stations	Priority Level	Critical Repairs

Objective:

This level provides funds to implement a revitalization and maintenance schedule for the City's 45 lift stations.

Justification:

The City's Sanitary Lift Stations are outdated and in poor condition. The risks of leakage and contamination is a large concern, as well as the cost of remediation and clean-up. The City needs to protect our facilities and the surrounding residents in the areas of the Lift Stations. A 20-year revitalizing and maintenance schedule has been developed to proactively address these and other possible risks.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
608	Mechanical	\$ 40,000						\$ 40,000
608	Electrical	\$ 65,000						\$ 65,000
608	Telemetry	\$ 300,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000		\$ 600,000
608	Pumps	\$ 380,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000		\$ 1,080,000
608	Structures	\$ 430,000						\$ 430,000
608	Various	\$ 2,468,627	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 3,268,627
Total		\$ 3,683,627	\$ 550,000	\$ 550,000	\$ 350,000	\$ 350,000		\$ 5,483,627

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
	420	100%	\$ 3,683,627	\$ 550,000	\$ 550,000	\$ 350,000	\$ 350,000		\$ 5,483,627
Total		100%	\$ 3,683,627	\$ 550,000	\$ 550,000	\$ 350,000	\$ 350,000		\$ 5,483,627

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 550,000
Future Years' Estimated Annual Cost:	\$ 1,250,000

FY17 Supplemental/CIP Request

Project Description:	LMS Project - Surge Resistance & Flood Mitigation		
Department:	Public Works	Project #	
Division:	Stormwater Operations & Maintenance	Totals	\$0
Account Number:	490-10-621000-538-620-000	Request Type	New Request
Project Location:	Citywide	Priority Level	Critical Repairs

Objective:

To help prevent repetitive flooding, reduce damages to resident properties and decrease the number of recurring insurance claims.

Justification:

In 1998, the City received a Federal Emergency Management Agency grant to reconstruct nineteen of the twenty-eight seawalls. While two existing retaining walls do not need repairs, the remaining seven retaining walls need reconstruction to ensure structural integrity in the event of storm-related tidal surges. Approximately 50 homes will be affected if the remaining retaining walls are damaged by a tidal surge. In addition, any surface or subterranean deterioration to the existing retaining walls will adversely impact the structural integrity of the swales directly behind the seawalls and subsequently damage underground utilities in close proximity to the retaining walls. Other locations with retaining walls throughout the City will also be considered for reconstruction.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
620	Surge Resistance/Flood Mitigation			\$ 500,000				\$ 500,000
Total				\$ 500,000				\$ 500,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Grants	000	100%			\$ 500,000				\$ 500,000
Total		100%			\$ 500,000				\$ 500,000

Budget Office Use Only

<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ -
Future Years' Estimated Annual Cost:	\$ 500,000

FY17 Supplemental/CIP Request

Project Description:	Sanitary Sewer Rehabilitation - Gravity Improvement	
Department:	Public Works - Water & Sewer	Project #
Division:	Sewer Collection & Disposal	Totals
Account Number:	420-10-650000-536-641-000	Request Type
Project Location:	Various Locations	Priority Level
		\$4,822,548
		Additional Funds
		Regulatory Requirement

Objective:

This level provides funds to implement a 20-year rehabilitation and maintenance schedule for the City's Sanitary Sewer System. Also, taking corrective action will satisfy requirements from the Peak Flow Management Study.

Justification:

The City's Sanitary Sewer System is over 50 years old. Due to the age and condition of the pipes, excess groundwater infiltration is responsible for sewer backups and excessive sewage treatment charges. Implementing a 20 year rehabilitation and maintenance schedule will address these issues and reduce the sewage treatment cost. Consultants performed a Peak Flow Management Study as required by DERM. The recommendations and corrective actions suggested in the study must be addressed in order to be in compliance with regulatory agencies. 1. Rehabilitation of Pump Stations SS1, SS3, and Hospital is to provide a more efficient sewer service to the respective sewer basins. 2. Since North Shore Hospital is identified as a critical facility and has reached its capacity, staff is requesting to increase the force mains along NW 12th Ave rehabilitate.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
641	Gravity Sewer Improvement		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
641	SS Force Main Improv (NW 12 Ave)		\$ 1,500,000					\$ 1,500,000
641	Sewer Line & Manhole Rehab		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
608	Design SS1, SS3 & Hospital		\$ 1,600,000					\$ 1,600,000
704	Interest Expense		\$ 222,548	\$ 222,548	\$ 222,548	\$ 222,548	\$ 222,548	\$ 1,112,740
Total			\$ 4,822,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 11,712,740

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
W&S	420	100%		\$ 4,822,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 11,712,740
Total		100%		\$ 4,822,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 1,722,548	\$ 11,712,740

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 4,822,548
Future Years' Estimated Annual Cost:	\$ 6,890,192

FY17 Supplemental/CIP Request

Project Description:	Stormwater Improvements - Basin Construction	
Department:	Public Works - Stormwater	Project #
Division:	Stormwater Maintenance & Operations	Totals
Account Number:	490-10-621000-538-620-000	Request Type
Project Location:	Various Locations	Priority Level
		\$500,000
		New Request
		Critical Repairs

Objective:

Funds needed to continue construction of priority drainage as outlined in the adopted Stormwater Master Plan.

Justification:

This level provides funding for drainage improvements to drainage basin as outlined in the Stormwater Master Plan. This will alleviate flooding and also address water quality to be in compliance with the City's NPDES permit. Construction of the Arch Creek North/Arch Creek South Drainage basins from NE 135th Street to north, NE 126th St (South), West Dixie Hwy (West), and Arch Creek Road (East). According to the 2012 Stormwater Master Plan there were several areas within the Arch Creek North/Arch Creek South Drainage Basins that had experienced flooding and did not meet the five year Level of Service. The purpose is to construct improvements that alleviate the flooding with the corridor. We have applied for a Grant to assist with this project for \$1,000,000. The City would be responsible for a \$500,000 match if grant is obtained.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
620	Basin Construction	\$ 600,000	\$ 500,000	\$ 500,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 4,600,000
Total		\$ 600,000	\$ 500,000	\$ 500,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 4,600,000

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
Storm Wtr	490	50%	\$ 600,000	\$ 500,000	\$ 250,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 4,350,000
Grants		50%			\$ 250,000				\$ 250,000
Total		100%	\$ 600,000	\$ 500,000	\$ 500,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 4,600,000

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 500,000
Future Years' Estimated Annual Cost:	\$ 3,500,000

FY17 Supplemental/CIP Request

Project Description:	Upgrade of Existing Lime Softening Water Plant		
Department:	Public Works - Water & Sewer	Project #	
Division:	Water Plant	Totals	\$4,500,000
Account Number:	420-10-646000-536-699-000	Request Type	Additional Funds
Project Location:	Water Plant	Priority Level	

Objective:

To rehabilitate the existing Lime Softening Water Treatment Plant in order to operate more efficiently and comply with industry standards.

Justification:

A Water Plant Feasibility Study was conducted to review the feasibility of upgrading the existing Lime Softening Treatment Plant, constructing a reverse osmosis (RO) treatment plant adjacent to the existing plant, and blending the water from different aquifers. Construction of RO has been deferred however bid packages 1. Filter rehabilitation 2. WTP Rehabilitation Project 3. New Water Storage Tanks are been developed. This project requires the services of contractors and engineers to design and build the Water Plant. Funding source will come from the State Revolving Loan (SRF).

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
699	Design	\$ 2,407,203						\$ 2,407,203
624	Purchase Property	\$ 699,527						\$ 699,527
699	Upgrades	\$ 2,973,851	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		\$ 22,473,851
699	Property Demolition	\$ 25,000						\$ 25,000
Total		\$ 6,105,581	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		\$ 25,605,581

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
W&S	420	100%	\$ 6,105,581	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		\$ 25,605,581
Total		100%	\$ 6,105,581	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		\$ 25,605,581

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 4,500,000
Future Years' Estimated Annual Cost:	\$ 15,000,000

FY17 Supplemental/CIP Request

Project Description:	Water Line Replacement		
Department:	Public Works	Project #	
Division:	Water Distribution	Totals	\$300,000
Account Number:	420-10-649003-536-638-000	Request Type	New Request
Project Location:	Water Plant	Priority Level	Critical Repairs

Objective:

To fund a 30-year replacement schedule to replace water lines throughout the City of North Miami.

Justification:

The City annually budgets to repair, replace and maintain water meters, mains and service lines; test water meters and repair or replace defective units; install backflow prevention devices and certify proper function upon installation. Due to an increasing number of repairs and defective units, a 30-year schedule will be implemented to replace water lines throughout the City. Current funding for service lines will remain in place for emergency repairs. This will be supplement funding for annual line replacement.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
636	4,000 LF of large dia. pipe	\$ 2,739,608	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 3,739,608
638	29,600 ft. of small dia. pipe	\$ 305,125	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 505,125
Total		\$ 3,044,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 4,244,733

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
W&S	420	100%	\$ 3,044,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 4,244,733
Total		100%	\$ 3,044,733	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 4,244,733

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 300,000
Future Years' Estimated Annual Cost:	\$ 900,000

FY17 Supplemental/CIP Request

Project Description:	Water Main Improvement Projects	Project #	
Department:	Public Works	Totals	\$3,180,000
Division:	Water Distribution	Request Type	Additional Funds
Account Number:	420-10-649000-536-636-000	Priority Level	Critical Repairs
Project Location:	Various Locations		

Objective:

Water Main Improvements through-out the City which is identified in the system wide Hydraulic Model.

Justification:

These water main improvements are part of the City's water infrastructure improvements, per the Master Plan developed by Hazen & Sawyer in December 2011. These upgrades will improve the City's water age, system pressures, fire flow demands and water quality requirements as required under the Safe Drinking Water Program. 1. Proposed project is to replace the 6" line with a 12" line along NE 6 Ave between 137th and 149th Street. 2. Proposed project is to adequately provide peak-hour water demands and fire flow to the area of NE 143rd Street between NE 16th and 18th Ave. The project will extend north to NE 149th Street along NE 18 Ave. Projects will be funded by Water & Sewer Fire Flow Funds.

Project Estimates:

Object Code	Description	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
636	12" WM (NE 6 Ave & 137th-149th Street)	\$ 196,970	\$ 1,500,000					\$ 1,696,970
636	16" WM (NE 143rd Street & 16th - 18th Ave)	\$ 140,000	\$ 1,500,000					\$ 1,640,000
636	Design (Water Main Project)		\$ 180,000	\$ 1,500,000	\$ 180,000	\$ 1,500,000	\$ 180,000	\$ 3,540,000
Total		\$ 336,970	\$ 3,180,000	\$ 1,500,000	\$ 180,000	\$ 1,500,000	\$ 180,000	\$ 6,876,970

Funding Source	Fund #	% Funding	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Estimate
W&S	420	79%	\$ 336,970	\$ 2,500,000	\$ 1,500,000	\$ 180,000	\$ 1,500,000	\$ 180,000	\$ 6,196,970
	420(fire)	16%		\$ 500,000					\$ 500,000
	420	6%		\$ 180,000					\$ 180,000
Total		100%	\$ 336,970	\$ 3,180,000	\$ 1,500,000	\$ 180,000	\$ 1,500,000	\$ 180,000	\$ 6,876,970

Budget Office Use Only

<input checked="" type="checkbox"/>	Funded
<input type="checkbox"/>	Not Funded
<input type="checkbox"/>	Partially Funded
<input type="checkbox"/>	Pending

FY17 Operating Cost:	\$ -
FY17 Capital Cost:	\$ 3,180,000
Future Years' Estimated Annual Cost:	\$ 3,360,000

Walia, Kent

From: Mickey Marrero <MMarrero@brzoninglaw.com>
Sent: Monday, November 28, 2016 1:28 PM
To: Walia, Kent
Subject: Ocean Cadillac applications

Kent,

Good afternoon. As discussed, we would request that the item be removed from the December Planning Commission agenda. We would like an opportunity to further meet with staff and address some of your concerns.

Additionally, we will not be needing the Gwen Margolis Center for tomorrow.

Sincerely,
Mickey



BERCOW RADELL & FERNANDEZ
ZONING, LAND USE AND ENVIRONMENTAL LAW

DIRECT LINE: (305) 377-6238
E-Mail: MMarrero@BRZoningLaw.com

VIA HAND DELIVERY

November 29, 2016

Mr. Kent Walia
Sustainability Administrator
Community Planning & Development
12400 NE 8 Avenue
North Miami, FL 33161

Re: Ocean Cadillac at 2305 NE 123rd Street, in the City of North Miami

Dear Kent:

As you are aware, this office represents MAR 2035 NE 123rd Street, LLC (the "Applicant"), the owner of the above-reference property. As discussed, we would to request that the items be removed from the December Planning Commission agenda. We would like an opportunity to further meet with staff and address some of your concerns.

Additionally, we will not be needing the Gwen Margolis Center for November 29th 2016, as previously discussed.

Please contact me should you have any questions.

Sincerely,

Michael Marrero