



EXHIBIT “A”

Town of Cutler Bay Capital Improvement Element Amendments Capital Improvements Schedule

FY 2016/17 through 2020/2021

Adopted XXXXX xx, 2017



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Acknowledgements

Town Council

Mayor Peggy R. Bell
Vice Mayor Sue Ellen Loyzelle
Councilmember Mary Ann L. Mixon
Councilmember Michael P. Callahan
Councilmember Roger Coriat

Town Staff

Rafael G. Casals, Town Manager
Debra E. Eastman, MMC, Town Clerk
Mitchell A. Bierman, Town Attorney
Kathryn Lyon, Planning and Zoning Director



Introduction

The following amendment application consists of proposed revisions to the Capital Improvements Element (CIE) for the Town of Cutler Bay. The Town was incorporated in November 2005 and adopted its first Growth Management Plan in April 2008 via Ordinance 08-07. The plan was determined by the State to be fully in compliance on October 28, 2008, and has been amended several times in order to remain compliant with Florida Statutes. This is the fifth update to the CIE since the plan was adopted and is for Fiscal Years 2016-17 through 2020-21.

This amendment consists of updates to the data and analysis required by Florida law and revisions to the Capital Improvement Schedule (CIS). The data and analysis consists of the public facilities capacity analysis and revenue and expenditure projections.



Public Facilities Capacity Analysis

Ensuring the availability of services and infrastructure to serve the existing and future population and land uses is an important function of the Growth Management Plan. The Growth Management Plan establishes levels of service (LOS) for key facilities and infrastructure, including roadways, mass transit, potable water, sanitary sewer, drainage, and parks and recreation. The CIS identifies planned and programmed capital improvements that will be implemented by the Town and other agencies in order to meet or exceed the LOS standards, or otherwise implement the Growth Management Plan. In order to be financially feasible, revenues adequate to fund the projects identified as “funded” on the CIS must be demonstrated.

The following analysis of facility capacity demonstrates that the proposed capital improvements will maintain the LOS standards of the Town.

Potable Water

LOS Standard – The Town’s Level of Service Standard for potable water is as follows:

Regional Treatment – System shall operate with a maximum daily rated capacity that is no less than 2% above maximum daily flow for the preceding year, and an average daily capacity 2% above the average daily system demand for the preceding 5 years. The maximum daily flow shall be determined by calculating the average of the highest five single flows for the previous 12 months.

User LOS – Maintain capacity to produce and deliver 74 gallons per capita per day systemwide.

Water Quality – Meet all County, State and federal primary potable water standards.



County-wide storage – Storage capacity for finished water shall equal no less than 15% of County-wide average daily demand.

With the exception of less than 25 properties that remain on private wells, the Town is provided with potable water services through the Miami-Dade Water and Sewer Department (WASD). The Town shall coordinate with WASD on an ongoing basis in the delivery of potable services within its boundaries, and with the South Florida Water Management District in the management of the regional water supply.

The Alexander Orr Water Treatment Plant serves the Town of Cutler Bay. This plant has a treatment capacity of 248 million gallons per day as a result of programmed improvements. The Town's "20-Year Water Supply Facilities Work Plan 2015 Update" provides potable water supply and demand analysis through 2030. This analysis indicates that the Town will meet its Level of Service standard for potable water through the planning period. The Town has not programmed any capital improvements related to water facilities.

Sanitary Sewer

LOS Standard –The Town's Level of Service Standard for potable water is as follows:

Regional Wastewater Treatment Plants – System shall operate with a physical capacity of no less than the annual average daily sewage flow.

Water Quality – Effluent discharged from wastewater treatment plants shall meet all federal, State, and County standards.

Capacity – The system shall maintain the capacity to collect and dispose of 102 percent of average daily sewage demand for the preceding 5 years.

With the exception of a few properties that remain on septic tanks along Old Cutler Road, the Town is provided with sanitary sewer services through WASD. The Town shall coordinate with WASD on an ongoing basis in the delivery of sewer services within its boundaries.



The Town is located in WASD's South Sewer Service District. The South Sewer District Plant has a design flow capacity of 131 million gallons per day and has adequate capacity to support increases in population and flow through the planning period. As demonstrated, the Town will meet its LOS standard for sanitary sewer service through the planning period. The Town has not programmed any capital improvements related to sanitary sewer facilities.

Drainage

LOS Standard – The Town's Level of Service Standard for stormwater drainage is as follows:

Quality – The drainage and performance standards established in Chapter 62-25, 25.015, F.A.C., as amended with treatment of the first inch of rainfall to meet water quality standards required by Chapter 62-302, 862-302.500, F.A.C., as amended.

Quantity – Post-development runoff should not exceed the pre-development runoff for a 25-year storm event, up to and including an event with 24-hour duration. In addition, the Standard requires onsite treatment of the first inch of rainfall or the first half-inch of runoff, whichever is greater.

A significant number of residential and commercial businesses in the Town are located within a Special Flood Hazard Area. The purchase of flood insurance is mandatory in these areas. On May 1, 2011, the Town was successful and received a Class "6" rating under the Community Rating System (CRS), administered by the Federal Emergency Management Administration (FEMA). The Town also includes areas within Zone X and Zone X-500. Zone X corresponds to areas outside of the 100-year floodplain, areas where 100 year sheet flow flooding at a depth of one foot or less may occur, or areas protected from 100 year floods by levees. Zone X-500 corresponds to the 500 year floodplain.

On May 2, 2012, the Town was awarded a Flood Mitigation Assistance Grant (FMA) from FEMA Region IV through the State of Florida Office of Emergency Management to develop a "Town-wide" Flood Management Plan (FMP).

The FMP was prepared according to two (2) Federal Mitigation planning processes. The planning process followed the Disaster Mitigation Act (DMA) of 2000 – the multi-hazard local government planning legislation (44CFR) 201.6 which is



part of the Stafford Act, and FEMA's National Flood Insurance Program's (NFIP) Community Rating System (CRS) Program Activity 510 Planning Requirements so that increased credits can be realized for this planning effort.

The successful development and implementation of this plan meant that the Town's Community Rating System (CRS) ranking may improve to a Level 5, and flood insurance in the Town reduced an additional five (5%) percent.

Stormwater drainage has been an ongoing challenge in the Town, particularly the areas of marl and muck soils east of Old Cutler Road. In 2007, the Town completed and adopted (via Resolution No. 08-50) the Stormwater Master Plan which studied 17 priority drainage sub-basins. Each of the identified priority sub-basins, were ranked and received a score based on the Stormwater Master Plan's goals. In 2008, the Miami-Dade County Stormwater Utility, transferred the stormwater system to the Town. The Stormwater Master Plan includes a detailed listing of drainage deficiencies, as reported by Town residents and visual field observations, performed by the Town's Consulting Engineers.

A Joint Planning Agreement with Miami-Dade County for roadway and drainage improvements along Caribbean Boulevard in the amount of \$10.2 Million commenced in 2013. The first segment (Gap 1 – from Coral Sea Road to the C-100 Canal Bridge) was completed in 2016. The second segment (Gap 2 – from the Homestead Extension of Florida's Turnpike to the C-100 Canal Bridge) was completed in June 2017. The final segment consists of the canal bridge improvements.

The Caribbean Boulevard bridge improvements consist of expanding the existing bridge crossing the C-100 Canal with a longer and wider bridge to improve traffic safety (separate pedestrian and vehicle traffic) and to enhance the conveyance capacity of the canal. The latter will serve two very important environmental and water quality functions for the community: (1) improve the canal's overall functions and benefits to the surrounding sub-basin drainage areas in terms of increasing conveyance capacity; and (2) better level of service protection for the residential area storm water discharge into the canal during major storm events. This project by Miami-Dade County is scheduled to commence in the Fall 2018 and is scheduled for completion in 2020.

The SW 212 Street Drainage Improvement Project was constructed in front of Cutler Bay High School along SW 212 Street between SW 87 AVE and SW 85 AVE within the Saga Bay 10.1 Drainage Sub-basin. The project consisted of drainage improvements, exfiltration trench for water quality treatment, new outfall pipe connection, roadway resurfacing, pavement markings, and site restoration.



The purpose of the improvements was to restrict the discharge of hazardous pollutants to area canals and to improve water quality and quantity treatment. The Project was completed at a cost of \$727,590.87 (Transportation Alternatives Program through FDOT - \$400,000; Florida Legislative Appropriations - \$300,000; and the Town' Stormwater Utility Fund-\$27,590.87).

Solid Waste

LOS Standard – A collection capacity of 9.9 lbs. per capita per day, and disposal capacity sufficient to accommodate waste flows committed to the system through long-term interlocal agreements and contracts and non-committed solid waste flows for a period of five years.

NOTE: Miami-Dade County amended its Solid Waste LOS Standard to delete references to pounds per capita per day and now reads “The County Solid Waste Management System, which includes County-owned solid waste disposal facilities and those operated under contract with the County for disposal, shall, for a minimum of five (5) years, collectively maintain a solid waste disposal capacity sufficient to accommodate waste flows committed to the System through long-term interlocal agreements or contracts with municipalities and private waste haulers, and anticipated non-committed waste flows.” In the future, the Town may wish to consider its LOS Standard for consistency with the County standard.

The Town of Cutler Bay solid waste services, which includes collection, disposal and residential recycling is provided by Miami-Dade County Department of Solid Waste Management. The costs of providing these services are charged directly to Town residents annually by the County. The Town's solid waste is disposed of at the South Dade Landfill, which is located south of the Town Limits, or is processed through the Resources Recovery facility. As noted in the Infrastructure Element support component, the County's collection and disposal capacity will be sufficient to meet the Town's Level of Service Standard through 2020. The County has programmed **\$80.47** million in capital solid waste collection and disposal projects during the capital planning period to address existing and projected demand, and to further expand capacity. This includes **\$18.50** million for the construction of South Dade Landfill Cell 5. The Town therefore does not anticipate any problems in meeting its solid waste Level of Service standard through the planning period and beyond. The Town has not programmed any capital improvement projects related to solid waste facilities.



Recreation and Open Space

LOS Standard – 1.2 acres of active public parks, 0.9 acres of private open space, 0.9 acres of conservation open space per 1,000 residents.

Parks provide numerous social, recreational, educational, environmental, and health benefits, and are an important component of quality of life. The Town of Cutler Bay is committed to providing recreation and open space to current and future residents through the development, operation and maintenance of its park system, and coordination with other agencies.

The Town currently owns and operates approximately 82 acres of recreation and open space consisting of two community parks, two neighborhood parks, two single-purpose parks, two mini-parks and one linear park. The locations and a more detailed description of these parks are included in the support component of the Recreation and Open Space Element and Exhibit ROS-1. In 2011, Miami-Dade County Parks Department deeded 45 acres of the 92-acre Lakes by the Bay regional park to the Town. The remaining acreage (47 acres) which is comprised of conservation, wetlands and open space was retained by Miami-Dade County.

In May 2013, the Town accepted conveyance of the Lakes by the Bay linear park which consists of approximately five (5) acres for a total of 82 acres of Town owned recreation and open space.

The Town's current population is estimated to be 44,707 (2016 U.S. Census estimate).

Based on this estimate, the Town requires 54 acres of active public parks to meet its Level of Service Standard. The Town will exceed the LOS for active parks. Based on future population projections the Town will continue to maintain the required level of service standard for parks.

As noted in the Recreation and Open Space Element support component as updated, there is currently an inventory of 395 acres of private recreation and open space that is considered in measuring the Level-of-Service Standard for private recreation and open space. The Town requires 41 acres to meet the Level of Service Standard for private recreation and



open space. The Town therefore has a surplus of 354 acres of private recreation and open space. Finally, as noted in the Recreation and Open Space Element support component, there is currently an inventory of 1,663 acres of conservation open space that is considered in measuring the Level of Service Standard for conservation open space. The Town requires 41 acres to meet the Level of Service Standard for conservation open space. The Town therefore has a surplus of 1,622 acres of conservation open space. Therefore, the Town does not anticipate any problem in meeting this Standard during the current planning period.

Town Park Facilities

Bel-Aire Park

18500 SW 97 Avenue, Cutler Bay, FL 33157

Bel Aire Park is a 5-acre park located on Franjo Road south of SW 184th Street.

Blue Heron Park

21900 SW 97 Avenue, Cutler Bay, FL 33189

Blue Heron Park is a 5-acre park located on SW 216th Street and SW 97th Avenue.

Cutler Ridge Park and Pool

10100 SW 200 Street, Cutler Bay, FL 33189

Cutler Ridge Park is a 10-acre park located on SW 200th Street west of Coral Sea Road and directly adjacent to Cutler Ridge Elementary School.

Franjo Park

20175 Franjo Road, Cutler Bay, FL 33189

Franjo Park is a 5-acre park located on Franjo Road just west of Old Cutler Road.

Lakes by the Bay

8551 SW 216 Street, Cutler Bay, FL 33189

Lakes by the Bay Park is a 45-acre multi-use park located on SW 216th Street, one block east of SW 87th Avenue (directly behind Whigham Elementary School). The park is also adjacent to a 47-acre Miami-Dade County Park.



Lincoln City Park

SW 212 Street & SW 99 Avenue, Cutler Bay, FL 33189

Lincoln City Park, at just over 1/2 acre, is the Town's smallest park and is located 1 block north of SW 216th Street and one block west of Old Cutler Road. Lincoln City Park is maintained as a natural area with an abundance of native species including live oak and slash pines.

Saga Bay Park

8000 SW 205 Street, Cutler Bay, FL 33189

Saga Bay Park is a 5-acre park located on the corner of SW 205th Street and SW 79th Avenue.

Saga Lake Park

SW 198 Street & SW 83 Avenue, Cutler Bay, FL 33189

Saga Lake Park is a 5-acre park located on Saga Lake on SW 198th Street and SW 82nd Avenue.

Whispering Pines Park

8800 Ridgeland Drive, Cutler Bay, FL 33157

Whispering Pines Park is a 1.3-acre park in the heart of the Whispering Pines Community on Ridgeland Drive and SW 88th Avenue. The park is adjacent to Whispering Pines Elementary School and the Ned Glenn Preserve.

Schools

Level of Service Standard – Beginning January 1, 2008, 100% utilization of Florida Inventory of School Houses (FISH) capacity with relocatable classrooms. Public schools that achieve 100% of FISH capacity without relocatable classrooms should no longer utilize relocatable classrooms except as an operational solution.

The Town's Growth Management Plan includes an Educational Facilities Element, including a Level of Service Standard, to address school planning requirements. As demonstrated in the support component of the Educational Facilities Element, the Town anticipates that it will meet its Level of Service Standard for public schools through the planning period.



In May 2012, the Town entered into an Interlocal agreement with the Miami-Dade County School Board (the “School Board”) to provide for the establishment of three choice academies of study at existing Town schools which brought to the Town its first ever high school level curriculum. The three choice academies study programs are:

1. Environmental Sciences magnet program (COAST) that will be expanded through grade 12;
2. an iPrep Academy program; and
3. Liberal Arts program.

The Town's contribution toward the establishment of these programs totaled \$2.75 million that was allocated to the Miami-Dade County School Board to equipped and expand the existing schools located within the Town. The Town's \$2.75 million contribution was allocated as follows: (1) \$2 million of which was a one-time initial capital investment for construction of facilities; (2) \$450,000 was for the initial iPrep Academy Program cost; and (3) \$300,000 was the initial investment for the Cambridge Curriculum Program. The costs of the Cambridge Curriculum Program are subject to annual renewal and could exceed the \$300,000 initial cost if requested by the School Board and approved by the Town Council. The iPrep Academy contribution noted above was the Town's maximum contribution for the first three years of the program. After the third year, iPrep Academy contributions of up to \$150,000 a year may be requested for replacement of equipment, subject to approval by the Town Council. The initial \$2,750,000 project cost was financed with issuance of debt (a bank loan for \$2,578,000) and from the General Fund (\$172,000). At this time, the Town continues to fund this program at a rate of \$150,000 per year.

Public Educational Facilities

Bel-Aire Elementary

10205 SW 194 Street
Cutler Bay, FL 33157

Cutler Ridge Elementary

20210 Coral Sea Road
Cutler Bay, FL 33189



Gulfstream Elementary

20900 SW 97 Avenue
Cutler Bay, FL 33189

Dr. Edward L. Whigham Elementary

21545 SW 87 Avenue
Cutler Bay, FL 33189

Whispering Pines Elementary

18929 SW 89 Road
Cutler Bay, FL 33157

Cutler Bay Senior High

8601 SW 212 Street
Cutler Bay, FL 33189

Cutler Bay Middle School

19400 Gulfstream Road
Cutler Bay, FL 33157

Dr. Edward L. Whigham PLC-E

8035 SW 196 Street
Cutler Bay, FL 33189

Mater Academy Cutler Bay

22025 SW 87 Avenue
Cutler Bay, FL 33190



Transportation

Level of Service Standard – The Town’s adopted Level of Service standard for roadways is as follows:

LOS D for principal arterial, collector, and local roads without available transit;

LOS E for minor arterials without local transit;

LOS E for roads within ½ mile of transit service with 20-minute headway;

120% of capacity where extraordinary transit service (commuter rail or bus service) is available;

LOS D for limited and controlled access Florida Interstate Highway System roads;

LOS E on limited access facilities where exclusive through lanes exist;

LOS E on controlled access facilities with exclusive through lanes or that are parallel to exclusive transit.

Level of Service

LOS	Volume/Capacity
A	<.60
B	0.61 to 0.70
C	0.71 to 0.80
D	0.81 to 0.90
E	0.91 to 1.00
F	>1.00

The Town’s existing and programmed transportation system, including existing and projected Levels of Service and programmed improvements, is described in the adopted and support components of the Transportation Element. Due to the fact that the Town is substantially built out, there is little opportunity for the construction of new roadways or expansion of existing roadways except local roads in developing areas. Transit and non-motorized transportation options need to be maximized in order to reduce congestion of the roadway system, particularly given the challenges presented by continued population growth. The Growth Management Plan’s emphasis on mixed-use and transit-oriented development patterns,



as envisioned by the Future Land Use Map and districts, is intended to reflect this focus and promote viable multi-modal transportation options.

The following Transportation Capacity Table depicts the Town's current (2014) Level of Service Standard for roadways within the Town and the anticipated LOS for the Years 2020 and 2035 based on increases in traffic.

Transportation Capacity (Years 2014 through 2035)

Roadway	Limits	Jurisdiction/Type	LOS Standard			Current and Future LOS		
			2014	2020	2035	2014	2020	2035
SW 184 Street	US-1 to Franjo Road	County Urban Minor Arterial 4 Lane	E	E	E	D	D	C
	Franjo Road to SW 92 Avenue	County Urban Minor Arterial 2 Lane	E	E	E	F	D	F
	SW 92 Avenue to SW 87 Avenue		E	E	E	F	D	F
	SW 87 Avenue to Old Cutler Road		E	E	E	D	D	C
Caribbean Boulevard	US-1 to HEFT	County Urban Collector 4 Lane	D	D	D	D	F	F
	HEFT to SW 97 Avenue	County Urban Collector 2 Lane	D	D	D	F	F	F
	SW 97 Avenue to Marlin Road		D	D	D	F	F	F
	Marlin Road to Franjo Road		D	D	D	F	F	D
	Franjo Road to SW 87 Avenue		D	D	D	D	D	D
	SW 87 Avenue to SW 184 Street		D	D	D	C	C	C
SW 211 Street	SW 112 Avenue to HEFT	County Urban Collector 6 Lane	E	E	E	D	F	D



SW 212 Street	SW 87 Street to SW 85 Street	Local Urban Local 4 Lane	D	D	D	C	D	C
SW 216 Street	HEFT to Old Cutler Road	County Urban Minor Arterial 4 Lane	E	E	E	D	F	F
	Old Cutler Road to SW 87 Avenue		E	E	E	C	D	F
SW 232 Street	SW 97 Street to SW 87 Street	Local Urban Local 2 Lane	D	D	D	C	C	C
SW 85 Avenue	Old Cutler Road to SW 212 Street	Local Urban Local 4 Lane	D	D	D	C	C	C
Old Cutler Road	SW 224 Street to SW 216 Street	County Urban Collector 2 Lane	D	D	D	F	F	F
	SW 216 Street to SW 97 Avenue	County Urban Minor Arterial 2 Lane	E	E	E	C	C	F
	SW 97 Avenue to Marlin Road		E	E	E	C	D	F
	Marlin Road to SW 87 Avenue		E	E	E	C	C	F
	SW 87 Avenue to SW 184 Street		E	E	E	F	D	D
Homestead Extension of Florida's Turnpike	SW 211 Street to Caribbean Boulevard	State Limited Access Freeway 4 Lane	D	D	D	C	E	C
	Caribbean Boulevard to US-1	State Limited Access Freeway 6 Lane	D	D	D	D	C	C
Gulfstream Road/SW 97 Avenue	Caribbean Boulevard to Franjo Road	County Urban Collector 2 Lane	D	D	D	C	C	F
	Franjo Road to		D	D	D	F	F	F



Marlin Road	Old Cutler Road to Caribbean Boulevard	County Urban Collector 2 Lane	D	D	D	D	E	E
	Caribbean Boulevard to SW 97 Avenue		D	D	D	F	F	F
	SW 97 Avenue to US-1		D	D	D	F	F	F
Franjo Road	Old Cutler Road to SW 97 Avenue	County Urban Collector 2 Lane	D	D	D	F	F	F
SW 87 Avenue	SW 232 Street to SW 216 Street	County Urban Collector 2 Lane	D	D	D	D	D	D
	SW 216 Street to Old Cutler Road	County Urban Collector 4 Lane	D	D	D	C	D	C
	Old Cutler Road to Caribbean Boulevard		D	D	D	C	D	D
	Caribbean Boulevard to SW 184 Street		D	D	D	D	D	D
US-1	SW 211 Street to Caribbean Boulevard	State Urban Principal Arterial 6 Lane	E 120%	E 120%	E 120%	C	D	C
	Caribbean Boulevard		E 120%	E 120%	E 120%	F	E	C
	Marlin Road to SW 184 Street		E 120%	E 120%	E 120%	F	D	C

As stated above, the Town is substantially built out. Below are several highlighted projects that the Town finds of the utmost importance for quality of life of the Town's residents. Several do increase capacity on certain roadway segments.

A Joint Planning Agreement with Miami-Dade County for roadway and drainage improvements along Caribbean Boulevard in the amount of \$10.2 Million commenced in 2013. The first segment (Gap 1 – from Coral Sea Road to the C-100 Canal Bridge) was completed in 2016. The second segment (Gap 2 – from the Homestead Extension of Florida's



Turnpike to the C-100 Canal Bridge) was completed in June 2017. The projects consisted of reconstructing the roadway, installing decorative street lighting, new stormwater drainage, native Florida landscaping, decorative treatments at intersections, new crosswalks, curb and gutter, dedicated bike travel lanes, new signs and signals and new bus shelters.

The final segment consists of the canal bridge improvements. The Caribbean Boulevard bridge improvements consist of expanding the existing bridge crossing the C-100 Canal with a longer and wider bridge to improve traffic safety (separate pedestrian and vehicle traffic) and to enhance the conveyance capacity of the canal.

Several other transportation related items include the Complete Streets Corridor Analysis. The document will include conceptual plans to incorporate complete street best practices on SW 97 Avenue, Franjo Road, Gulfstream Road, Marlin Road, and SW 87 Avenue and is expected to be completed by Fall 2017. Funding for this Analysis included a \$50,000 grant from the Miami-Dade County Transportation Planning Organization and an additional \$20,000 from Town funds. A "Traffic Calming Alternatives Study" was commissioned by the Town Council in May 2016 at a cost of \$84,621.96. The purpose of the Study is to identify particular locations which present speeding/traffic volume problems and then to determine solutions to mitigate the problems in order to create safer and more attractive streets.

The Manta Drive Improvement project consists of new sidewalks, ADA crosswalks, driveway approaches, continuous valley gutter, improved drainage, asphalt milling and resurfacing, sidewalk harmonization and street tree plantings to improve canopy and promote pedestrian activity. The project is currently under the design phase and construction is anticipated to begin 2018. The project limits are along Manta Drive from Marlin Road to Old Cutler Road. Funding is the result of the Transportation Alternatives Program (TAP) Grant for \$344,259 awarded to the Town plus \$144,340 of Local Allocated Funds for a total project cost of \$488,600.

The Town Circulator continues to operate six days/week with approximately 4,000 passengers per month. Funding for this program was obtained from the American Recovery & Reinvestment Act (ARRA) transit grant to purchase the circulator. The daily operation of the circulator is funded through the Town's portion of the PTP monies. The Town has entered into an interlocal agreement with Miami-Dade County Transit to operate the circulator.

The Town Bus Shelter program will install bus shelters, with trash receptacles and benches, at various locations throughout the Town. But mainly along SW 85 Avenue and SW 207, SW 212 and SW 216 Streets.



There is also funding programmed for regional projects such as two new park-and-ride facilities along the busway (at SW 112 Avenue and at SW 200th Street), the South Dade Greenway bike path, pedestrian underpasses, additional lanes to the Homestead Extension to the Florida Turnpike and improvements (paving) to the SR 5/US 1/South Dixie Highway corridor for the entire length of the Town.

Sources of Revenue and Forecast of Expenditures

The Capital Improvement Budget represents the expenditures that the Town will incur in the current fiscal year. Projects may be one year or more likely are multi-year projects that are part of the multi-year Capital Improvement Plan. The Town's Capital Improvement Plan serves the dual role of a planning document for future year expenditures and a component of the Growth Management Plan.

The Town receives revenue to fund the Capital Improvement Budget from numerous sources. In addition to funding from other agencies, the Town receives funding for Capital Projects through grants, impact fees, the Town's general fund and utility fees.

The FY 2016/17 budget is balanced at \$52,171,433 from all funding sources combined. The General Fund is \$36,888,364.

The Capital Improvement projects funded through the Town's Capital Improvement Budget include two categories, 1) Park Improvements and 2) Transportation/Roadway Improvements.

Park Improvements

Sources of funding for park improvements include Park Impact Fees. Major park improvements include new playground surfaces at Whispering Pines and Cutler Ridge Parks and outdoor fitness equipment at Saga Bay and Blue Heron Parks.

Transportation/Roadway Improvements

Various projects are accounted for using Special Revenue Funds. These projects are funded from revenues that require specific uses. The Town has budgeted several revenue sources under this category in FY 2016/17.



Revenues

The following table illustrates the forecasted revenues. The forecast is based on the expectation that tax revenue and impact fees will remain relatively flat for the near-term due to the general downturn in the economy which has affected local property values and is slowing the pace of new development. The projections have stayed relatively consistent with the exception of the revenue related to park improvements. While the Town intends to apply for State grant funds to supplement impact fee revenues, the future projections do not include grant funding sources. Table CI-3 of the CIE is updated as part of this analysis and illustrates the Town's forecasted expenditures through FY 2020/21.

Summary of Revenues FY2016/17 through 2020/21

Detailed Revenue Source

Park Improvements	
Interest Earned	\$0
General Fund	\$550,000
County Park Impact Fees	\$0
Park Impact Fees	\$200,000
County GOB Funds	\$0
National Fish and Wildlife Foundation	\$0
Florida Recreation Development Assistance Program	\$200,000
Total	\$950,000

Detailed Revenue Source

Transportation/Roadway Projects	
Federal Stimulus (ARRA-Transit)	\$0



County Funding (PTP, JPA)	\$11,350,000
Federal Grant	\$0
FDEP	\$0
Town Stormwater Utility Fund	\$0
Gas Taxes	\$205,766
Total	\$11,555,000

Detailed Revenue Source

Public School Projects	
MDCPS Debt Financing	\$5,970,708
General Fund Contribution	\$600,000
Total	\$600,000



Capital Improvement Schedule

The following tables include the current Capital Improvement Schedule and are replacing all previous versions.

Dept.	Table CI-3 Cutler Bay Departments Capital Improvement Plan (Committed and Planned Sources) FY 2016/17 through 2020/21 (Thousands)									
	Project Name	Description	Funding Source	Fiscal Years						Total
				2016/17	2017/18	2018/19	2019/20	2020/21		
Parks	Park Upgrades	Various Park Upgrades	General Fund	\$136,000	\$0	\$0	\$0	\$0		\$136,000
	Parks Capacity Improvements		Park Impact Fees	\$300,000	\$250,000	\$0	\$0	\$0		\$436,000
Public Works	Caribbean Blvd Roadway Improvement Project (JPA)	Drainage improvements, bike lanes, lighting installation, landscaping, sidewalk installation, bus shelters, and roadway reconstruction.	Miami-Dade County PTP funds, JPA	\$1,102,200	\$0	\$0	\$0	\$0		\$1,102,200
	C100 Canal to Homestead Extension of Florida's Turnpike (1T)									
	Caribbean	Drainage	Miami-Dade	\$3,400,000	\$679,000	\$0	\$0	\$0		\$4,079,000



	Blvd Roadway Improvement Project (JPA) Coral Sea to SW 87 Ave. (1T)	improvements, bike lanes, lighting installation, landscaping, sidewalk installation, bus shelters, and roadway reconstruction.	County PTP funds, JPA							
	Caribbean Boulevard Bridge Replacement	Caribbean Boulevard at C1-N Canal crossing	Miami-Dade County Mitigation Funds			\$1,980,522.37				\$1,980,522.37
	Manta Drive Marlin Road to Old Cutler Road	New sidewalks, gutters, drainage, and tree plantings	TAP Grant and Local Allocated Funds	\$0	\$488,600	\$0	\$0	\$0		\$488,600
	Town-wide Sidewalk Improvements (2)	Sidewalk Replacement and Install ADA Ramps	Second local option gas tax	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
	TMDL Water Quality Restoration (1D)	SW 100 Avenue Stormwater Retrofit	TMDL Grants and Town Matching Funds	\$325,000	\$314,000	\$0	\$0	\$0		\$639,000
	Saga Bay	Drainage improvements including catch basins and French drains	State appropriations and Stormwater Utility Fund	\$0	\$165,000	\$165,000	\$0	\$0		\$330,000



**Table CI-4
Other Agencies
Capital Improvement Plan (Committed and Planned Sources)
FY 2016/17 through 2020/21
(Thousands)**

Agency	Project No.	Project Name	Description	Funding Source	Fiscal Years						Total
					2016/17	2017/18	2018/19	2019/20	2020/21		
Miami-Dade County Public Schools	N/A	Bel-Aire Elementary School	Renovations	Debt Financing	\$3,662,563	\$0	\$0	\$0	\$0		\$3,662,563
Miami-Dade County Public Schools	01339200	Cutler Bay Middle School	New 412 student station classroom building, other interior and exterior renovations	Debt Financing	\$0	\$5,076,400	\$5,076,400	\$0	\$0		\$10,152,800
Miami-Dade County Public Schools	N/A	Cutler Ridge Elementary School	Renovations	Debt Financing	\$2,308,145	\$0	\$0	\$0	\$0		\$2,308,145
FDOT	4378731	US-1 at SW 200 Street (2)	Pedestrian Safety Improvement	DIH, DS, HSP	\$0	\$508,000	\$0	\$0	\$0		\$508,000
	4369391	SRTS	Sidewalk	SA,	\$358,000	\$0	\$0	\$0	\$0		\$358,000



Miami-Dade County		Cutler Bay Academy of Advanced Studies (2)	improvement	TALU							
Miami-Dade County	PW000804	Traffic Signal	Traffic Signal at SW 216 St. and SW 92 Ave.	Road Impact Fees	\$100,000	\$0	\$0	\$0	\$0		\$100,000
MD County WASD	9650031	Alexander Orr Water Treatment Plant (1W)	Capacity Expansion		\$25,612,000	\$24,515,000	\$0	\$0	\$0		\$50,127,000
MD County WASD	9652821	South Miami Heights WTP and Wellfield (1W)	Capacity Expansion	Fees and Bonds	\$28,035,000	\$3,719	\$0	\$0	\$0		\$28,038,719
MD County WASD	9655481	South District W.W. Treatment Mains and Pump Station Improvements (1SS)	South Districts Improvements	Bonds	\$13,543,000	\$62,359,000	\$0	\$0	\$0		\$75,902,000
MD County		South District	South Districts	Bonds	\$0	\$11,250,000	\$0	\$0	\$0		\$11,250,000



WASD	9653401	W.W. Treatment Plant (1SS)	Improvements								
MD County Waste Mgmt.	504370	South Dade Landfill (1SW)	Cell 4 Closure	GOB	\$1,250,000	\$8,600,000	\$0	\$0	\$0		\$9,850,000
	5051580	South Dade Landfill (1SW)	Ground Water Remediation		\$20,000	\$20,000	\$0	\$0	\$0		\$40,000

^{1(T):} Project will contribute to achieving the LOS standard for Transportation

^{1(R):} Project will contribute to achieving the LOS standard for Recreation and Open Space

^{1(W):} Project will contribute to achieving the LOS standard for Potable Water

^{1(D):} Project will contribute to achieving the LOS standard for Stormwater Drainage

^{1(SW):} Project will contribute to achieving the LOS standard for Solid Waste Management

^{1(SS):} Project will contribute to achieving the LOS standard for Sanitary Sewer

^{2:} Project will otherwise further the achievement of the Growth Management Plan and its goals, objectives and policies

(END)