

TOWN OF MIAMI LAKES
FY 2016-17 AMENDED BUDGET
CAPITAL PROJECT FUNDS - TRANSPORTATION IMPROVEMENTS
Revenue and Expenditure by Line Item

ACCOUNT NAME/DESCRIPTION	FY2016-17 AMENDED BUDGET	REVISION	FY2016-17 ADJUSTED BUDGET	BUDGET COMMENTS	REVISION COMMENTS
TRANSPORTATION IMPROVEMENTS					
REVENUES					
SECOND LOC OPT GAS TAXE 3 cent	\$164,080	\$0	\$164,080	1 to 5 cent tax per Florida Statute 336.025	
MPO GRANT	\$40,000	\$0	\$40,000	Complete Streets Grant Award from MPO with \$10,000 Town match.	
SAFE ROUTES TO SCHOOL	\$111,981	\$0	\$111,981	FY16 includes grant with Town match of \$121,500	
STATE GRANT	\$100,000	\$0	\$100,000	FY16 FDOT Grant for 154 Street and Palmetto beautification.	
INTEREST INCOME	\$0	\$0	\$0	Interest income from Investment Portfolio	
TRANSF F/SRF PTP	\$26,276	\$0	\$26,276	Transfer from Special Revenue Fund - PTP 80% for budgeted projects	
TRANSF FROM MOBILITY FEE FUND	\$700,000	\$0	\$700,000	Transfer from Mobility Fee Fund for Adaptive Signalization Program and design of Underpass Bridges at 146th Street and at 159th Street	
CAPTRANSP BUDGET CARRYFORWARD	\$1,286,342	\$0	\$1,286,342	Prior year carryforward fund balance	
TOTAL REVENUES	\$2,428,679	\$0	\$2,428,679		
EXPENDITURES					
TRAFFIC CALMING	\$0	\$0	\$0	No FY17 budget	
CIP RESERVE FOR TRANSPORT	\$18,910	\$0	\$18,910	Contingency for Transportation project needs.	
59TH AVENUE EXTENSION, PUBLIC WORKS	\$191,334	\$0	\$191,334	Secure approval from FAA and South Florida Water Management District to extend 59th Avenue south to Miami Lakes Drive to include construction of PW Yard and Boat Storage facility. Total project cost \$5.8M	
STORAGE YARD AND BOAT YARD					
TRANSP LAKE MARTHA IMPROV	\$0	\$0	\$0	Drainage and roadway improvements commenced	
TRANSP LAKE SARAH IMPROV	\$170,660	\$0	\$170,660	Total project cost is estimated at \$2 million. FDEP	
SAFE ROUTES TO SCHOOL ALONG MLS	\$233,481	\$0	\$233,481	Design and construction of Safe Routes to School	
HUTCHINSON ROADWAY & DRAINAGE IMPR	\$74,750	\$0	\$74,750	Hutchinson Roadway & Drainage Improvement - 65% allocation for a total project cost of \$115,000	
BEAUTIFICATION	\$48,592	\$0	\$48,592	FY16 includes Implementation of Beautification Master Plan that included gateway improvements at NW 154 & Palmetto, underpass improvements at Miami Lakes Dr & Palmetto, and roadway improvements at 77th Court to Miami Lakeway N&S.	
BEAUTIFICATION FDOT	\$182,597	\$0	\$182,597	Beautification Project at Palmetto and 154th Street. Grant funding of \$100,00 with Town match of \$100,000	
WINDMILL GATE ROAD IMPROVEMENTS	\$395,415	\$0	\$395,415	Intersection improvement at Windmill Gate and Palmetto. FY17 funding for construction. FY16 includes survey, design and land transfer cost. Total project cost \$400,000	

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PALMETTO & NW 67TH AVENUE	\$16,000	\$0	\$16,000	Feasibility Study to widening of 67th Avenue to add an additional through lane.	
GREENWAY AND TRAILS STRIPING	\$5,143	\$0	\$5,143	FY16 includes design on-road striping of of bike path throughout Town limits	
PEDESTRIAN CROSSWALKS	\$20,358	\$0	\$20,358	FY16 includes pedestrian crosswalks at Main Street & Bull Run (\$43,500), 154 Street & Palmetto (\$61,500) and 67th Ave and 138 Street (\$25,000)	
164TH STREET & NW 87TH AVENUE	\$1,439	\$0	\$1,439	Widening of 164th Street and 87th Avenue. Signalling implementation to be funded by the County	
MIAMI LAKES GREEN (NW 77TH CT GREENWAY SOUTH)	\$140,000	-\$50,000	\$90,000	Funding for design of project. TAP grant (\$600K) awarded in FY18 for construction between dog park and 154th Street.	Funds are available for transfer due to FDOT's recommendation to postpone construction of this project until FY2019
154TH STREET & 77TH COURT	\$130,000	\$0	\$130,000	Traffic Analysis was conducted for FDOT Review in FY2016. Funding is to design and construct a northbound right turn lane pending FDOT approval.	
COMPLETE STREETS IMPLEMENTATION PLAN	\$50,000	\$0	\$50,000	Improvements to pedestrian connections and bike lanes at Town Center. Complete Streets Grant awarded for \$40,000 with Town match of \$10,000 will cover design work	
BICYCLE/PEDESTRIAN IMPROVEMENTS	\$50,000	\$50,000	\$100,000	Design of project funded by TAP Grant (\$1M) awarded in FY18	Funding for planning, assessment, survey and approx 30% of design for project at Business Park East and Main Street East
146TH STREET UNDERPASS BRIDGE	\$170,000	\$0	\$170,000	Design of Underpass bridge at 146th Street and Palmetto	
160TH STREET UNDERPASS BRIDGE	\$170,000	\$0	\$170,000	Design of Underpass bridge at 160th Street and Palmetto	
ADAPTIVE SIGNALIZATION PROGRAM	\$360,000	\$0	\$360,000	Implementation of adaptive hardware and software at 5 main intersections of the Town along 154th Street between 82nd Avenue and Palmetto Expressway	
TOTAL EXPENDITURES:	\$2,428,679	\$0	\$2,428,679		