

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

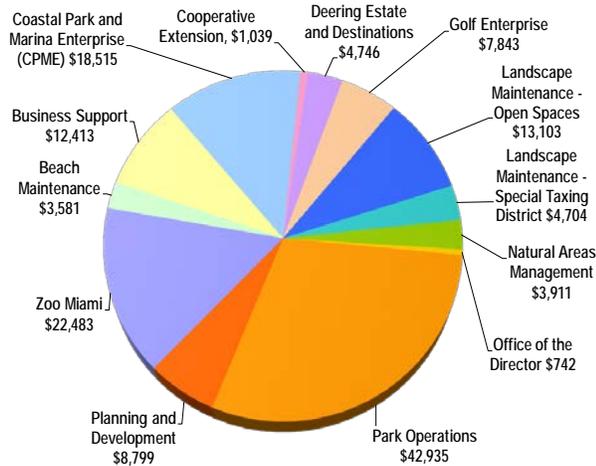
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance; and supervises and coordinates recreational programming activities. Through these activities, PROS facilitates all aspects of the Parks and Open Spaces Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 260 parks encompassing more than 12,825 acres. These parks range from small neighborhood parks to large regional parks and also includes revenue generating facilities, such as golf courses, tennis centers, and marinas; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional, national and international events, including equestrian, track and field, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancements, through support of the Neat Streets Miami Board.

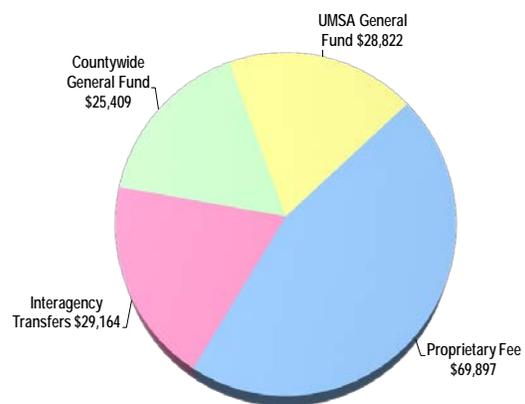
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Neat Streets Miami Board, the Miami-Dade Sports Commission, and the Zoo Oversight Board 	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 5 </div> <div style="text-align: center;"> <u>FY 15-16</u> 5 </div> </div>
<p style="text-align: center;"><u>BUSINESS SUPPORT</u></p> <ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications 	<p style="text-align: center;"><u>PARK OPERATIONS</u></p> <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 62 </div> <div style="text-align: center;"> <u>FY 15-16</u> 62 </div> </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 258 </div> <div style="text-align: center;"> <u>FY 15-16</u> 273 </div> </div>
<p style="text-align: center;"><u>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</u></p> <ul style="list-style-type: none"> Manages and operates Zoo Miami; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 	<p style="text-align: center;"><u>LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS</u></p> <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 187 </div> <div style="text-align: center;"> <u>FY 15-16</u> 206 </div> </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 43 </div> <div style="text-align: center;"> <u>FY 15-16</u> 58 </div> </div>
<p style="text-align: center;"><u>DEERING ESTATE AND DESTINATIONS</u></p> <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 	<p style="text-align: center;"><u>PLANNING AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 30 </div> <div style="text-align: center;"> <u>FY 15-16</u> 30 </div> </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 57 </div> <div style="text-align: center;"> <u>FY 15-16</u> 57 </div> </div>
<p style="text-align: center;"><u>GOLF ENTERPRISE</u></p> <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 	<p style="text-align: center;"><u>LANDSCAPE MAINTENANCE - OPEN SPACES</u></p> <ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 23 </div> <div style="text-align: center;"> <u>FY 15-16</u> 23 </div> </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 54 </div> <div style="text-align: center;"> <u>FY 15-16</u> 54 </div> </div>
<p style="text-align: center;"><u>COASTAL PARK AND MARINA ENTERPRISE</u></p> <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center 	<p style="text-align: center;"><u>NATURAL AREAS MANAGEMENT</u></p> <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 84 </div> <div style="text-align: center;"> <u>FY 15-16</u> 84 </div> </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 52 </div> <div style="text-align: center;"> <u>FY 15-16</u> 52 </div> </div>
<p style="text-align: center;"><u>BEACH MAINTENANCE</u></p> <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 	<p style="text-align: center;"><u>COOPERATIVE EXTENSION</u></p> <ul style="list-style-type: none"> Liaises between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, environment, families, and lawn and garden
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 46 </div> <div style="text-align: center;"> <u>FY 15-16</u> 46 </div> </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>FY 14-15</u> 0 </div> <div style="text-align: center;"> <u>FY 15-16</u> 17 </div> </div>

The FY 2015-16 total number of full-time equivalent positions is 1,780

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	18,813	8,089	33,764	25,409
General Fund UMSA	8,943	19,002	21,429	28,822
Golf Course Fees	7,140	7,215	7,092	7,376
Carryover	-444	178	0	116
Carryover - Marinas	-9	-12	0	0
Carryover - Special Taxing District	4,706	6,114	5,226	5,939
Carryover - Zoo	1,068	-1	0	0
Interdepartmental Transfer	2,492	2,455	2,452	3,559
Interest Earnings	16	12	14	0
Marina Fees and Charges	9,412	9,995	10,235	10,926
Other Revenues	191	368	295	293
Reimbursements from Departments	72	0	0	0
Special Taxing District Revenue	4,705	4,680	4,614	4,695
Fees and Charges	19,236	22,730	21,241	22,715
Zoo Miami Fees and Charges	11,789	11,805	12,756	14,278
Tourist Development Tax	3,555	0	0	0
Reimbursements from Departments	17,197	11,943	13,158	13,251
Secondary Gas Tax	2,703	4,200	4,203	4,203
Convention Development Tax	24,542	25,855	2,336	10,836
Interagency Transfers	651	968	945	874
Total Revenues	136,778	135,596	139,760	153,292

Operating Expenditures

Summary				
Salary	54,345	55,751	56,596	60,807
Fringe Benefits	14,515	16,531	18,733	22,164
Court Costs	95	18	41	49
Contractual Services	14,540	14,265	14,517	14,803
Other Operating	23,146	22,191	25,825	28,825
Charges for County Services	19,131	17,620	14,775	17,323
Grants to Outside Organizations	-122	0	0	0
Capital	2,235	1,183	1,301	843
Total Operating Expenditures	127,885	127,559	131,788	144,814

Non-Operating Expenditures

Summary				
Transfers	717	0	0	0
Distribution of Funds In Trust	255	0	315	65
Debt Service	1,642	1,441	2,431	2,483
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	5,226	5,930
Total Non-Operating Expenditures	2,614	1,441	7,972	8,478

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Recreation and Culture				
Office of the Director	642	742	5	5
Business Support	11,356	12,413	62	62
Coastal Park and Marina	17,168	18,515	84	84
Enterprise (CPME)				
Cooperative Extension	0	1,039	0	17
Deering Estate and Destinations	4,912	4,746	30	30
Golf Enterprise	8,157	7,843	23	23
Park Operations	37,686	42,935	258	273
Planning and Development	8,434	8,799	57	57
Zoo Miami	21,049	22,483	187	206
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	3,834	3,581	46	46
Landscape Maintenance - Open Spaces	9,755	13,103	54	54
Landscape Maintenance - Special Taxing District	4,894	4,704	43	58
Natural Areas Management	3,901	3,911	52	52
Total Operating Expenditures	131,788	144,814	901	967

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	591	503	831	801	781
Fuel	3,435	3,592	3,391	3,646	3,790
Overtime	871	747	499	666	549
Rent	921	921	921	921	921
Security Services	69	69	81	106	93
Temporary Services	52	4	0	54	3
Travel and Registration	165	126	244	217	225
Utilities	9,932	9,746	10,466	10,478	10,416

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, strategic business planning, safety, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees the implementation of the Open Space Master Plan
- Oversees community maintenance to aesthetics through the Neat Streets Miami Board (NSMB)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA) and National Recreation and Park Association (NRPA)
- Responsible for safety and strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement

DIVISION COMMENTS

- In FY 2014-15, PROS underwent reaccreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA); the Department has been granted accreditation by CAPRA for twenty years

DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications, and warehouse.

- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities, and attractions by providing the community with informative news concerning all PROS services
- Develops and fosters relationships with philanthropic organizations, public and private funders, and the Parks Foundation
- Oversees grants, volunteer coordination, and the Adopt-A-Park program

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	\$920,470	\$947,428	\$800,000	\$800,000	\$800,000

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 15 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, and Miami Beach.

- Removes garbage from over 800 trash cans at least once a day, and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Sifts and cleans beach face up to 18 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI3-5: Maintain and restore waterways and beaches 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,221	1,481	1,450	1,500	1,500
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.46	1.41	1.50	1.40	1.40

DIVISION COMMENTS

- The Division placed recycling bins throughout the beaches for which it is responsible and began providing recycling pick-ups in the spring of 2015

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of five heritage parks, six public marinas, and the Crandon Tennis Center.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Marina, and Black Point Marina
- Oversees the day-to-day operations of Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park, and Black Point Park
- Oversees the fifth largest tennis tournament in the world, the Miami Open Tennis Tournament, which is held at the Crandon Park Tennis Center, and manages the Tennis Center year-round

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-2: Ensure facilities are safe, clean and well-run 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	92%	90%	90%	99%	99%

DIVISION COMMENTS

- In FY 2015-16, the Department projects \$871,000 in debt service payments; the debt is expected to be retired in three phases, one in FY 2016-17, one in FY 2018-19, and the other in FY 2021-22
- In FY 2015-16, the Department expects to complete procurement, installation, and implementation of a new marina management software system (\$200,000)

DIVISION: COOPERATIVE EXTENSION

The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, weather, environment, families, and lawn and garden.

- Administers the Florida Yards and Neighborhoods program
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

DIVISION COMMENTS

- In the FY 2015-16 Proposed Budget, the Cooperative Extension program will be transferred from the Regulatory and Economic Resources Department to PROS, in the expectation of finding synergy with the agricultural and open space activity of Fruit & Spice Park, Hattie Bauer Hammock Preserve, and the Natural Areas Management division (\$1.039 million; 17 full-time positions)
- The FY 2015-16 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program (\$285,000)

DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations Division manages and operates the Deering Estate at Cutler, Fruit and Spice Park, Eco Adventures, and Nature Centers.

- Preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate at Cutler and maintains the Estate's status on the National Register of Historic Places
- Manages the historical and environmental preservation of the facilities, grounds, and natural areas
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals
- Provides art and cultural offerings through the "Artist in Residence," "Art on Loan," and "Living Artist Concert Series" programs
- Hosts three major outdoor special events a year: "Holiday Tree Lighting Ceremony," Valentine's "Moonlight and Music," and the annual "Deering Seafood Festival"
- Administers "Living Classroom" programs year round; these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking
- Manages and preserves the Fruit and Spice Park, a unique 35 acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Increase attendance at recreational and cultural venues 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget	EF	↑	39.1%	39.6%	40.0%	40.1%	41.0%
	Deering Estate attendance	OC	↑	70,743	73,680	78,000	78,000	81,000
	Deering Estate Website Visitors	IN	↔	198,415	218,731	230,000	238,000	250,000
	Deering Estate Volunteer Hours	IN	↔	11,746	15,828	16,600	16,600	17,200
	Fruit and Spice Park admissions	OC	↑	13,155	15,173	15,000	14,000	15,000

DIVISION COMMENTS

- Fruit and Spice Park expects to open the refurbished and redesigned Tropical Asian Greenhouse in the summer of 2015
- In FY 2014-15, the Deering Estate enacted the Cutler Slough Rehydration project as part of the conservation of natural habitats
- In FY 2014-15, the Deering Estate Foundation acquired Weeks-Wulf, an adjacent 8.75 acre tract of land donated by Marta Weeks-Wulf, to be developed into an international cultural and ecological field station

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the six County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East & West, Crandon Golf at Key Biscayne, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs, and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-2: Ensure facilities are safe, clean and well-run 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played	OP	↔	196,699	194,910	197,000	197,000	197,000

DIVISION COMMENTS

- In FY 2015-16, the Golf Enterprise projects paying \$392,000 in debt service related to Country Club of Miami expenses, which will be retired in FY 2017-18

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance, and other open space landscaping and grounds maintenance services.

- Maintains the grounds of County-owned right-of-ways
- Trims and maintains the trees along public right-of-ways and at various public areas throughout the county
- Provides contracted landscaping services to other County departments

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-3: Preserve and enhance well maintained public streets and rights of way 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	63%	83%	70%	70%	70%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	115%	33%	66%	66%	66%
	Trees maintained in parks by the Tree Crews	OP	↔	12,173	13,506	12,000	11,000	11,000
	Service requests received for tree trimming	IN	↔	1,932	2,125	1,900	1,900	1,900
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	10	15	15	17
	Service requests received for overgrown swales	IN	↔	373	1,380	400	350	350
	Cycles of roadside mowing completed by RAAM	OP	↔	9	5	9	9	12
	Service requests received for visual obstructions	IN	↔	848	910	800	800	800
	Cycles of vertical mow trim completed by RAAM**	OP	↔	1	2	1	1	1
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,003	983	1,100	1,100	1,100

**Extra effort to trim back overgrown areas previously unfunded for maintenance limited the crews to only one complete cycle in FY 2012-13

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to provide landscaping and beautification services to the Port Miami, Internal Services, Police, and Public Works and Waste Management departments
- In FY 2015-16, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities
- In FY 2015-16, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes
- The FY 2015-16 Proposed Budget increases tree canopy (\$500,000), on parks and medians, and rights-of-way grounds maintenance, by two cycles for Medians and by three cycles for Roadside; grounds maintenance cycles for Medians will increase from 15 cycles to 17 cycles (\$368,000) and Roadside cycles will increase from 9 cycles to 12 cycles (\$219,000)

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DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT

The Special Taxing District Division maintains landscaping in special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 117 special taxing districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	116	117	117	117	117

DIVISION COMMENTS

- In FY 2015-16, the Special Taxing District Division will continue maintaining 117 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits; in FY 2014-15 the division added overages in anticipation of approval of new multi-purpose special taxing districts (15 full-time positions)

DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management (NAM) Division provides stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species, and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 8,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,830	2,830	2,830	2,830	2,830

DIVISION COMMENTS

- In FY 2015-16, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services, including the Richmond Pineland Management Plan and biological surveys, to include the Tiger Beetle (\$78,000)
- The FY 2015-16 Proposed Budget includes a reimbursement of \$3.7 million from the EEL fund, for conservation, management, and maintenance of natural preserves
- In FY 2015-16, NAM continues to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute and the USDA Invasive Plant Laboratory, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.

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DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events

- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals, and athletic turf maintenance
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 14 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates
- Provides facility maintenance, repair, and trade services to all parks and facilities
- Provides recreational programming for individuals with disabilities
- Provides grounds maintenance and landscaping services to all parks

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	90%	90%	90%	95%	95%

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	47,735	46,343	47,500	47,500	48,000
	Building Rentals	OP	↔	1,792	1,859	1,800	1,900	1,900
	Picnic Shelter Rentals	OP	↔	7,586	8,176	7,000	8,013	8,000
	Campground Rentals	OP	↔	39,614	43,837	40,440	45,000	44,000

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	21	15	30	30	35
	PROS volunteers	IN	↔	13,636	13,646	14,000	14,000	14,000
	Summer Camp Registrations	OP	↔	8,464	6,990	7,000	7,000	7,000
	Disability Services Program Registrations*	OP	↔	358	762	800	300	400
	After School Registrations	OP	↔	2,135	2,053	2,100	2,000	2,100
	Senior Program Registrations	OP	↔	533	1,202	1,200	900	1,200
	Learn to Swim Registrations	OP	↔	11,927	11,892	12,000	11,800	12,000

* FY 2013-14 Actual and FY 2014-15 Budget includes all disability services provided by the Department

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DIVISION COMMENTS

- During FY 2013-14, PROS reached more than 3,000 participants for the Youth Sports Champion Series that was created in conjunction with youth sports organizations, schools and municipalities to inspire kids through the County in out of school activities; for FY 2014-15 the Department expects over 20,000 participants and in FY 2015-16, the Department expects over 25,000 participants
- In FY 2015-16, together with the Coca-Cola Foundation, the Department will continue the Troops for Fitness Initiative that focuses on promoting health and wellness in the County by employing 24 veterans over a three year period
- In FY 2014-15, the Department opened the Arcola Lakes Senior Center and Pool, providing the local adult community with a wide variety of activities that promote a healthy and engaged lifestyle
- During FY 2014-15, the Department launched a project to facilitate the transition of young adults with autism from park programming to park employment
- During FY 2014-15, the Department began operating the COVERT project with an aim to educate and train veterans with disabilities in the area of adaptive sports in an effort to transition back to civilian life
- In FY 2014-15, the Department, in partnership with Baptist Health, began Prescription for Health; under this initiative, doctors prescribe park programming for youth and adults in an effort to sustain a healthy lifestyle
- In FY 2015-16, in an effort to offer local youth positive out of school activities, the Department will enhance recreation services at eleven local parks, Gwen Cherry Park, Little River Park, Olinda Park, Arcola Park, Goulds Park, Dr. Martin Luther King, Jr. Park, Modello Park, Naranja Park, Sgt. Delancy Park, West Perrine Park, and Ruben Dario Park; PROS will offer "Sports Development" for youth aged 12 to 14 and "Counselor in Training" for youth aged 15 to 19 (\$3.027 million; 15 full-time positions)
- The FY 2015-16 Proposed Budget includes funding for the opening of a 5,000 square foot family aquatic center at West Perrine Park (\$443,000) and other maintenance improvement related activities at several other facilities (\$27,000)
- The FY 2015-16 Proposed Budget increases the grounds maintenance of contracted parks; Neighborhood and Community Parks will increase by four cycles, from 12 cycles to 16 cycles (\$167,000) and from 16 cycles to 20 cycles (\$182,000), depending on current service levels; Greenways and Mini Parks will increase from 12 cycles to 16 cycles (\$167,000)

DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires and provides property management for park land
- Develops long-range plans and park site plans
- Provides project management, architectural and engineering design, landscape architectural design, and construction management for park-system capital projects

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.55	3.55	3.54	3.52	3.49
	Percentage of in-house projects completed on-time	EF	↑	80%	85%	86%	89%	86%

DIVISION COMMENTS

- During FY 2013-14, the Department was awarded an ESCO (Energy Service Company) multi-year contract that funded numerous capital improvements, paid for through reduced energy consumption and maintenance costs; the improvements valued at \$7.978 million were completed in the third quarter of FY 2014-15; in FY 2015-16, the Department will receive its first Measurement and Verification Report and pay debt service estimated at \$600,000
- In FY 2015-16, the Department will work towards completion of the Community Needs Assessment's implementation plan

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- In FY 2014-15, PROS completed ADA Barrier Removal projects that addressed parking and path of travel barriers at ten priority parks located throughout the County and selected based on attendance and the conversion from stairs to a ramp at the north parking lot pedestrian tunnel at Haulover Beach
- In FY 2015-16, the Department anticipates completing five General Plan updates and two Management Plan updates, in order to ensure that park plans speak to the current needs of residents and comply with the County's stewardship obligations to the State; PROS also plans to begin updating its Recreation Program Plan next year

DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote respect for animals and nature

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue	OC	↑	\$11,789	\$11,805	\$12,756	\$12,742	\$14,278
	Zoo Miami attendance	OC	↑	955,240	914,139	925,000	956,000	965,000

DIVISION COMMENTS

- In FY 2012-13, the Department received and began evaluating responses to its Invitation to Negotiate for an entertainment area adjacent to Zoo Miami; negotiations are ongoing and expected to be continue during FY 2015-16
- The "Dinosaurs Live" traveling exhibit, featuring life-sized animatronic dinosaurs, is anticipated to help Zoo Miami break its historical record for revenue in FY 2014-15
- In FY 2013-14, Zoo Miami recorded its second highest annual attendance (914,139) in history; in FY 2014-15 it is projected to break the attendance record of over 955,000
- In FY 2014-15, Zoo Miami hosted a number of special events that it anticipates for FY 2015-16, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Amnesty Day, Egg Safari, and Brew at the Zoo
- In FY 2014-15, Zoo Miami was recognized as a top five zoo nationally by Endless Vacation magazine and a top ten zoo nationally by Trip Advisor; as a result of receiving the Trip Advisor award for five consecutive years, Zoo Miami is now also a Trip Advisor "Hall of Fame" winner, the first year this title has been awarded
- Animal highlights for FY 2014-15 included the birth of a white-faced saki monkey, giant river otter, and Arabian oryx and hatching of a harpy eagle

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 1 additional landscaping cycle in order to improve the health and aesthetics of the County's tree inventory	\$225	\$355	1
Fund afterschool program to serve an additional 446 children, restoring program capacity to the FY 07-08 level of 2,316	\$100	\$957	29
Fund Summer Program to serve an additional 4,796 children, restoring program capacity to FY07-08 level of 12,381	\$0	\$2,433	68
Fund 7 Part-Time Lifeguard positions to expand the Learn to Swim program	\$0	\$270	6
Fund the re-establishment of the Lifecycle Maintenance Program that will improve the safety, function, and aesthetics of all park facilities	\$2,000	\$4,000	0
Fund conversion of 3 Part-Time Park Manager 1 positions to 3 Full-Time Park Manager 2 positions at Amelia Earhart, Greynolds and Tropical Parks, to improve operations and administration	\$0	\$47	3
Fund 6 Part-Time Park Manager 1 positions to support recreational programming activities of the Wellness and Fitness Program	\$0	\$162	6
Establish a recurring annual fund for the replacement and maintenance of critical equipment for the Department to include, but not limited to, Zoo Miami, Operations, Grounds Maintenance, Tree Crews, Deering Estate, Destinations and Beach Maintenance	\$0	\$2,600	0
Fund an additional 21 Park Enforcement Specialist and 3 Park Security Supervisor positions to monitor parks Countywide	\$510	\$1,518	24
Fund 3 additional Tree Crews to improve the safety, health and aesthetics of trees in parks and roadways (RAAM, CPME and Operations)	\$540	\$603	9
Fund planting of 2,000 trees per year in support of the One Million Trees Miami Initiative	\$0	\$500	0
Fund Neat Streets Miami to extend services outside of the Downtown Development Authority domain and Adopt-a-Road Program	\$0	\$195	2
Fund additional Part-Time Staff positions (12.85 FTE) to better address the stewardship, compatible visitor use and awareness of the unique resources of the Deering Estate at Cutler	\$0	\$355	13
Fund conservation management and maintenance of natural preserves including PROS Natural Areas and Environmentally Endangered Lands (EEL) Natural Areas as mandated by permits or agreements	\$0	\$5,400	0
Fund improved communications outreach: increase television, outdoor and direct mail advertising to help generate more consumer traffic at revenue generating facilities	\$0	\$780	0
Fund Asset Management Database to improve warranty enforcement, lifecycle cost analysis and facility maintenance coordination	\$350	\$0	0
Fund General Plan updates for Parks Countywide to align facility improvements with the Recreational Needs Assessment	\$0	\$975	0
Fund the purchase, installation and recurring maintenance of video surveillance cameras and all associated equipment, hardware, software and cable/utility lines in 13 regional parks as mandated by resolution R-1010-14	\$3,200	\$0	0
Fund 7 Full-Time positions for Information Technology, Human Resources, Budget & Financial Management and Procurement to improve fiscal controls, technical support for critical software systems and web-based applications to include Budgeting Analysis Tool (BAT), Position Management, Imaging & Workflow Automation (IWA), and Enterprise Resource Planning (ERP)	\$20	\$595	7
Total	\$6,945	\$21,745	168

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	2,500	3,572	500	0	0	0	0	0	6,572
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
BBC GOB Series 2008B-1	29,951	0	0	0	0	0	0	0	29,951
FDOT Funds	5,655	0	3,100	0	0	0	0	0	8,755
Florida Inland Navigational District	1,541	1,872	905	0	0	0	0	0	4,318
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
BBC GOB Financing	39,607	40,919	66,899	49,938	30,815	21,426	0	0	249,604
BBC GOB Series 2008B	15,220	0	0	0	0	0	0	0	15,220
BBC GOB Series 2013A	17,635	0	0	0	0	0	0	0	17,635
BBC GOB Interest	1,450	0	0	0	0	0	0	0	1,450
Departmental Trust Funds	2,345	1,903	291	0	0	0	0	0	4,539
QNIP V UMSA Bond Proceeds	984	0	0	0	0	0	0	0	984
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
BBC GOB Series 2011A	9,914	0	0	0	0	0	0	0	9,914
QNIP Interest	995	0	0	0	0	0	0	0	995
BBC GOB Series 2014A	21,033	0	0	0	0	0	0	0	21,033
Road Impact Fees	0	3,000	0	0	0	0	0	0	3,000
Future Financing	0	6,500	0	0	0	0	0	0	6,500
Comm. Dev. Block Grant	2,322	0	0	0	0	0	0	0	2,322
Department Operating Revenue	0	200	0	0	0	0	0	0	200
BBC GOB Series 2005A	14,855	0	0	0	0	0	0	0	14,855
Park Impact Fees	51,514	7,846	0	0	0	0	0	0	59,360
Sports Facility Series 1995	0	262	0	0	0	0	0	0	262
Florida Boating Improvement Fund	1,444	822	905	0	0	0	0	0	3,171
Total:	219,896	66,896	72,600	49,938	30,815	21,426	0	0	461,571
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	1,348	913	0	0	0	0	0	0	2,261
Beach Projects	0	0	500	0	0	0	0	0	500
Facility Improvements	2,500	4,821	500	0	0	0	0	0	7,821
Local Parks - New	34,645	7,369	7,116	7,849	2,381	0	0	0	59,360
Local Parks - Renovation	40,761	11,116	15,017	5,041	2,178	1,000	0	0	75,113
Marina Improvements	3,857	3,425	2,954	1,191	0	0	0	0	11,427
Metropolitan Parks - Renovation	68,338	12,772	41,416	40,616	28,637	19,936	0	0	211,715
Park, Recreation, and Culture Projects	1,786	1,219	4,900	2,840	0	490	0	0	11,235
Pedestrian Paths and Bikeways	7,207	4,141	7,366	2,241	0	0	0	0	20,955
Physical Environment	0	392	0	0	0	0	0	0	392
Zoo Miami Improvements	39,694	19,388	0	0	0	0	0	0	59,082
Strategic Area: NI									
Environmental Projects	0	10	0	0	0	0	0	0	10
Environmentally Endangered Lands Projects	0	20	0	0	0	0	0	0	20
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	1,330	0	0	0	0	0	0	1,330
Total:	200,136	67,266	79,769	59,778	33,196	21,426	0	0	461,571

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling \$329.711 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; the Department expects to spend \$40.919 million in FY 2015-16
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes BBC GOB funding for ADA accessibility projects at the following parks: Amelia Earhart (\$103,000), Black Point (\$49,000), Crandon (\$175,000), Haulover (\$105,000), Larry and Penny Thompson (\$119,000), Matheson Hammocks (\$84,000), Tamiami (\$159,000), and Tropical (\$92,000), Chapman Field (\$27,000); the completion of these projects will address accessibility issues for the Park Offices and restrooms at priority parks
- In May of FY 2014-15, the Department completed the BBC GOB-funded arsenic remediation contamination site at Hammocks Community Park (\$2.25 million)
- The Department's Unfunded Capital Projects, totaling \$1.360 billion, represents the value of improvements, acquisitions and renovations that are identified as 5-year plan to address community needs; individual unfunded projects can be completed within this 5-year period; however, the Department does not have the capacity to undertake all unfunded projects at its current staffing level
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes \$3.572 million in Capital Outlay Reserve (COR) funding, including \$1.142 million for various Park Improvements, \$250,000 for project management of The Underline, \$850,000 for Right-of-way Assets and Aesthetics Management (RAAM) services, \$830,000 for Lot Clearing, and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement
- In FY 2015-16, the Department will complete the Florida Exhibit at Zoo Miami; this project is the first major exhibit to be opened at the Zoo since 2008 and is funded with BBC GOB, operating revenues, and loans (\$47.082 million)
- In FY 2014-15, PROS projects completing \$48 million in capital development and improvement projects, including Amelia Earhart Park Soccer Complex Expansion (\$4.28 million) and Tropical Park Stadium Artificial Turf and Track Improvements (\$4.59 million)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

LOT CLEARING

PROJECT #: 606000

DESCRIPTION: Clear and maintain vacant County-owned property; clear Category 1, 2, and 3 level private lots that are overgrown and/or abandoned in the unincorporated area

LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	830	0	0	0	0	0	0	830
TOTAL REVENUES:	0	830	0	0	0	0	0	0	830
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	0	830	0	0	0	0	0	0	830

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SOUTH DADE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931390

DESCRIPTION: Plan and construct local park improvements including an aquatic facility
 LOCATION: 16350 SW 280 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	174	2,500	1,792	0	0	0	0	0	4,466
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	263	0	0	0	0	0	0	0	263
BBC GOB Series 2008B-1	190	0	0	0	0	0	0	0	190
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	708	2,500	1,792	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	156	2,500	1,792	0	0	0	0	0	4,448
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	437	0	0	0	0	0	0	0	437
Project Administration	92	0	0	0	0	0	0	0	92
TOTAL EXPENDITURES:	708	2,500	1,792	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$500,000

NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931420

DESCRIPTION: Construct park improvements including building construction
 LOCATION: 17355 NW 52 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	300	884	0	0	0	0	0	1,204
BBC GOB Series 2008B	139	0	0	0	0	0	0	0	139
BBC GOB Series 2008B-1	17	0	0	0	0	0	0	0	17
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	216	300	884	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	270	884	0	0	0	0	0	1,154
Planning and Design	206	30	0	0	0	0	0	0	236
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	216	300	884	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$273,000

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WEST PERRINE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 931490
DESCRIPTION: Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation

LOCATION: 17121 SW 104 Ave
 Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,515	2,258	0	0	0	0	0	0	4,773
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	2,742	2,258	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,625	2,258	0	0	0	0	0	0	4,883
Permitting	22	0	0	0	0	0	0	0	22
Planning and Design	60	0	0	0	0	0	0	0	60
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	2,742	2,258	0	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$240,000

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS
PROJECT #: 931590
DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites
 Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Comm. Dev. Block Grant	2,322	0	0	0	0	0	0	0	2,322
TOTAL REVENUES:	2,322	0	0	0	0	0	0	0	2,322
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,137	800	0	0	0	0	0	0	1,937
Planning and Design	385	0	0	0	0	0	0	0	385
TOTAL EXPENDITURES:	1,522	800	0	0	0	0	0	0	2,322

TAMIAMI PARK ADA ACCESSIBILITY IMPROVEMENTS
PROJECT #: 931600
DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St
 Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	216	159	0	0	0	0	0	0	375
TOTAL REVENUES:	216	159	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	216	159	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	216	159	0	0	0	0	0	0	375

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KENDALL INDIAN HAMMOCKS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT #: 931720

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation, and utilities upgrades

LOCATION: 11395 SW 79 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	30	150	478	712	0	0	0	0	1,370
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	4,570	0	0	0	0	0	0	0	4,570
TOTAL REVENUES:	4,660	150	478	712	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	70	0	428	712	0	0	0	0	1,210
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	90	150	50	0	0	0	0	0	290
TOTAL EXPENDITURES:	4,660	150	478	712	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$15,000

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM - LOCAL PARK IMPROVEMENTS PROJECT #: 931850

DESCRIPTION: Renovate and improve various local parks

LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
QNIP Interest	995	0	0	0	0	0	0	0	995
TOTAL REVENUES:	995	0	0	0	0	0	0	0	995
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	330	538	0	0	0	0	0	0	868
Planning and Design	67	60	0	0	0	0	0	0	127
TOTAL EXPENDITURES:	397	598	0	0	0	0	0	0	995

SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT #: 932030

DESCRIPTION: Construct areawide park improvements including stadium completion, building construction, aquatic center, courts, playground, vehicle and pedestrian circulation, and landscaping; construct aquatic center in future years

LOCATION: 19355 SW 114 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	308	3,513	746	410	0	0	0	4,977
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	2,267	0	0	0	0	0	0	0	2,267
BBC GOB Series 2011A	195	0	0	0	0	0	0	0	195
BBC GOB Series 2013A	81	0	0	0	0	0	0	0	81
BBC GOB Series 2014A	58	0	0	0	0	0	0	0	58
TOTAL REVENUES:	2,623	308	3,513	746	410	0	0	0	7,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,374	308	3,457	746	350	0	0	0	7,235
Permitting	2	0	0	0	5	0	0	0	7
Planning and Design	240	0	56	0	55	0	0	0	351
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	2,623	308	3,513	746	410	0	0	0	7,600

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$1,000,000

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BIKEPATH IMPROVEMENTS ON SNAPPER CREEK TRAIL - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932040

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park

LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	450	50	0	0	0	0	500
TOTAL REVENUES:	0	0	450	50	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	375	50	0	0	0	0	425
Planning and Design	0	0	75	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	0	450	50	0	0	0	0	500

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$23,000

LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932050

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites
Various Sites

District Located: 10
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	609	250	519	1,440	0	0	0	0	2,818
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	264	0	0	0	0	0	0	0	264
BBC GOB Series 2013A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	386	0	0	0	0	0	0	0	386
TOTAL REVENUES:	1,791	250	519	1,440	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,695	250	519	1,440	0	0	0	0	3,904
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	1,791	250	519	1,440	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$161,000

WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932080

DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area, and landscaping

LOCATION: 11341 SW 147 Ave
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	125	230	321	0	0	0	0	0	676
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
TOTAL REVENUES:	170	230	321	0	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	135	131	321	0	0	0	0	0	587
Planning and Design	35	79	0	0	0	0	0	0	114
Project Administration	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	170	230	321	0	0	0	0	0	721

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$15,000

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MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932110

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration, and landscaping

LOCATION: 9610 Old Cutler Rd
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	100	200	945	1,529	1,114	0	0	0	3,888
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	2,212	200	945	1,529	1,114	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,593	200	750	1,367	1,114	0	0	0	5,024
Permitting	297	0	0	2	0	0	0	0	299
Planning and Design	314	0	175	150	0	0	0	0	639
Project Administration	8	0	20	10	0	0	0	0	38
TOTAL EXPENDITURES:	2,212	200	945	1,529	1,114	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$20,000

HAULOVER PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932200

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 10800 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	105	0	0	0	0	0	0	155
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	185	105	0	0	0	0	0	0	290
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	154	105	0	0	0	0	0	0	259
Planning and Design	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	185	105	0	0	0	0	0	0	290

BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932230

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 24775 SW 87 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	49	0	0	0	0	0	0	49
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	117	0	0	0	0	0	0	0	117
TOTAL REVENUES:	147	49	0	0	0	0	0	0	196
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	120	49	0	0	0	0	0	0	169
Planning and Design	27	0	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	147	49	0	0	0	0	0	0	196

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)

PROJECT #: 932610



DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge
 LOCATION: North Miami-Dade County District Located: 1
 Various Sites District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	562	32	398	0	0	0	0	0	992
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	4,945	32	398	0	0	0	0	0	5,375
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,331	32	398	0	0	0	0	0	4,761
Planning and Design	614	0	0	0	0	0	0	0	614
TOTAL EXPENDITURES:	4,945	32	398	0	0	0	0	0	5,375

DEERWOOD BONITA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932630

DESCRIPTION: Construct park improvements including a general plan and irrigation
 LOCATION: SW 144 St and SW 122 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	24	0	0	0	24
BBC GOB Series 2008B-1	1,476	0	0	0	0	0	0	0	1,476
BBC GOB Series 2011A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	1,489	0	0	0	24	0	0	0	1,513
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,489	0	0	0	24	0	0	0	1,513
TOTAL EXPENDITURES:	1,489	0	0	0	24	0	0	0	1,513

MARINA CAPITAL PLAN

PROJECT #: 932660

DESCRIPTION: Plan, develop, and construct improvements to each of the six (6) marinas
 LOCATION: Various Sites District Located: 4, 5, 6, 7, 8, 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Departmental Trust Funds	1,521	1,627	291	0	0	0	0	0	3,439
Florida Boating Improvement Fund	1,444	822	905	0	0	0	0	0	3,171
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Florida Inland Navigational District	1,541	1,872	905	0	0	0	0	0	4,318
TOTAL REVENUES:	4,606	4,321	2,101	0	0	0	0	0	11,028
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,188	2,926	2,954	1,191	0	0	0	0	10,259
Planning and Design	669	100	0	0	0	0	0	0	769
TOTAL EXPENDITURES:	3,857	3,026	2,954	1,191	0	0	0	0	11,028

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HAULOVER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 932740
DESCRIPTION: Construct park improvements including building construction and renovation, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping, and jetty pier

LOCATION: 10801 Collins Ave District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	942	825	1,532	1,415	2,986	6,000	0	0	13,700
BBC GOB Series 2005A	2,101	0	0	0	0	0	0	0	2,101
BBC GOB Series 2008B	2,053	0	0	0	0	0	0	0	2,053
BBC GOB Series 2008B-1	2,948	0	0	0	0	0	0	0	2,948
BBC GOB Series 2011A	404	0	0	0	0	0	0	0	404
BBC GOB Series 2013A	1,244	0	0	0	0	0	0	0	1,244
BBC GOB Series 2014A	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	10,242	825	1,532	1,415	2,986	6,000	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,354	525	195	463	2,986	6,000	0	0	19,523
Permitting	96	0	0	5	0	0	0	0	101
Planning and Design	697	300	1,319	925	0	0	0	0	3,241
Project Administration	95	0	18	22	0	0	0	0	135
TOTAL EXPENDITURES:	10,242	825	1,532	1,415	2,986	6,000	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$17,000

NARANJA PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 932790
DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements

LOCATION: 14150 SW 264 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	222	0	0	0	222
BBC GOB Series 2005A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B	180	0	0	0	0	0	0	0	180
BBC GOB Series 2008B-1	980	0	0	0	0	0	0	0	980
BBC GOB Series 2011A	613	0	0	0	0	0	0	0	613
TOTAL REVENUES:	1,778	0	0	0	222	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,491	0	0	0	222	0	0	0	1,713
Planning and Design	209	0	0	0	0	0	0	0	209
Project Administration	78	0	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	1,778	0	0	0	222	0	0	0	2,000

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COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933480

DESCRIPTION: Construct local park improvements including building construction, athletic field and courts, playground, and landscaping
 LOCATION: NW 195 St and NW 87 Ave District Located: 13
 Unincorporated Miami-Dade County District(s) Served: 1, 12, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	40	385	0	0	1,075	1,000	0	0	2,500
TOTAL REVENUES:	40	385	0	0	1,075	1,000	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	40	385	0	0	1,075	1,000	0	0	2,500
TOTAL EXPENDITURES:	40	385	0	0	1,075	1,000	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$250,000

LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933490

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	235	446	461	0	0	0	0	0	1,142
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2013A	188	0	0	0	0	0	0	0	188
BBC GOB Series 2014A	154	0	0	0	0	0	0	0	154
TOTAL REVENUES:	838	446	461	0	0	0	0	0	1,745
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	816	446	461	0	0	0	0	0	1,723
Planning and Design	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	838	446	461	0	0	0	0	0	1,745

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$48,000

CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933530

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, and park lighting
 LOCATION: 13601 Old Cutler Rd District Located: 8
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	249	550	1,300	1,013	0	0	0	3,312
BBC GOB Series 2008B	220	0	0	0	0	0	0	0	220
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	1,888	249	550	1,300	1,013	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,433	0	550	1,300	1,013	0	0	0	4,296
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	446	249	0	0	0	0	0	0	695
TOTAL EXPENDITURES:	1,888	249	550	1,300	1,013	0	0	0	5,000

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ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933650

DESCRIPTION: Construct Phase V including the Florida Exhibit

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	17,902	15,531	0	0	0	0	0	0	33,433
BBC GOB Series 2005A	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B	1,114	0	0	0	0	0	0	0	1,114
BBC GOB Series 2008B-1	1,360	0	0	0	0	0	0	0	1,360
BBC GOB Series 2011A	1,880	0	0	0	0	0	0	0	1,880
BBC GOB Series 2013A	547	0	0	0	0	0	0	0	547
BBC GOB Series 2014A	4,608	0	0	0	0	0	0	0	4,608
Departmental Trust Funds	824	276	0	0	0	0	0	0	1,100
Future Financing	0	2,700	0	0	0	0	0	0	2,700
TOTAL REVENUES:	28,575	18,507	0	0	0	0	0	0	47,082
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	524	0	0	0	0	0	0	0	524
Construction	22,451	18,101	0	0	0	0	0	0	40,552
Furniture Fixtures and Equipment	0	406	0	0	0	0	0	0	406
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	4,951	0	0	0	0	0	0	0	4,951
Project Administration	647	0	0	0	0	0	0	0	647
TOTAL EXPENDITURES:	28,575	18,507	0	0	0	0	0	0	47,082

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$114,000

CHAPMAN FIELD PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 933690

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	27	0	0	0	0	0	0	27
BBC GOB Series 2014A	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	11	27	0	0	0	0	0	0	38
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	8	24	0	0	0	0	0	0	32
Planning and Design	3	3	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	11	27	0	0	0	0	0	0	38

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BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933730



DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping, and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	292	1,000	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	208	292	1,000	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	250	1,000	0	0	0	0	0	1,350
Planning and Design	108	42	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	208	292	1,000	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$150,000

HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933780

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements

LOCATION: SW 268 St and SW 129 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	1,064	971	3,214	3,451	5,866	0	0	14,766
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	491	1,064	971	3,214	3,451	5,866	0	0	15,057
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	220	914	110	2,839	3,431	5,866	0	0	13,380
Permitting	0	0	15	5	0	0	0	0	20
Planning and Design	241	150	846	350	0	0	0	0	1,587
Project Administration	30	0	0	20	20	0	0	0	70
TOTAL EXPENDITURES:	491	1,064	971	3,214	3,451	5,866	0	0	15,057

BIKEPATH IMPROVEMENTS ALONG SFWMD CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934080

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	238	75	641	0	0	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	46	238	75	641	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	198	75	566	0	0	0	0	839
Planning and Design	37	40	0	75	0	0	0	0	152
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	46	238	75	641	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$50,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 934610
DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation, and landscaping

LOCATION: NW 8 St and NW 127 Ave
 Unincorporated Miami-Dade County

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	79	0	338	0	0	0	0	0	417
BBC GOB Series 2011A	524	0	0	0	0	0	0	0	524
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	205	0	0	0	0	0	0	0	205
TOTAL REVENUES:	1,421	0	338	0	0	0	0	0	1,759
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,421	0	338	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	1,421	0	338	0	0	0	0	0	1,759

COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 934630
DESCRIPTION: Construct park improvements including building renovations, athletic field upgrades, irrigation upgrades, and playground

LOCATION: 10750 SW 156 Terr
 Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	400	0	219	0	0	0	0	0	619
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
BBC GOB Series 2013A	69	0	0	0	0	0	0	0	69
BBC GOB Series 2014A	106	0	0	0	0	0	0	0	106
TOTAL REVENUES:	1,106	0	219	0	0	0	0	0	1,325
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,019	0	219	0	0	0	0	0	1,238
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	1,106	0	219	0	0	0	0	0	1,325

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$79,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934640

DESCRIPTION: Construct park improvements including shelter, exercise station, pedestrian circulation, natural areas, and landscaping
 LOCATION: 801 NE 88 St District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	215	260	0	0	0	0	0	475
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	25	215	260	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	205	260	0	0	0	0	0	465
Planning and Design	25	10	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	25	215	260	0	0	0	0	0	500

LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934730

DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements
 LOCATION: SW 162 Ave and SW 80 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	118	576	0	0	0	0	0	694
BBC GOB Series 2005A	45	0	0	0	0	0	0	0	45
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	306	118	576	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	191	118	576	0	0	0	0	0	885
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	65	0	0	0	0	0	0	0	65
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	306	118	576	0	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$123,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934860

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails, and landscaping
 LOCATION: 17001 SW 264 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	203	0	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	797	0	203	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	791	0	173	0	0	0	0	0	964
Planning and Design	6	0	30	0	0	0	0	0	36
TOTAL EXPENDITURES:	797	0	203	0	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$20,000

TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935000

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping, and utilities
 LOCATION: 11201 SW 24 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	500	730	1,781	3,800	0	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	239	0	0	0	0	0	0	0	239
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
TOTAL REVENUES:	1,189	500	730	1,781	3,800	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,018	200	633	1,681	3,400	0	0	0	6,932
Permitting	1	0	10	0	0	0	0	0	11
Planning and Design	168	270	57	80	350	0	0	0	925
Project Administration	2	30	30	20	50	0	0	0	132
TOTAL EXPENDITURES:	1,189	500	730	1,781	3,800	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$68,000

JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935270

DESCRIPTION: Construct local park improvements including courts and picnic areas
 LOCATION: 3100 NW 50 St District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	106	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	94	0	106	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	94	0	106	0	0	0	0	0	200
TOTAL EXPENDITURES:	94	0	106	0	0	0	0	0	200

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$11,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935350

DESCRIPTION: Acquire or construct a Haitian Community Center

LOCATION: 690 NE 159 St

Unincorporated Miami-Dade County

District Located: 2

District(s) Served:

2

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	485	857	4,900	2,840	0	0	0	0	9,082
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	711	0	0	0	0	0	0	0	711
TOTAL REVENUES:	1,403	857	4,900	2,840	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	752	457	4,900	2,840	0	0	0	0	8,949
Permitting	10	100	0	0	0	0	0	0	110
Planning and Design	636	300	0	0	0	0	0	0	936
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	1,403	857	4,900	2,840	0	0	0	0	10,000

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

PROJECT #: 935370

DESCRIPTION: Miscellaneous capital improvements at various parks

LOCATION: Various Sites

Various Sites

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
TOTAL REVENUES:	473	0	0	0	0	0	0	0	473
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	293	100	0	0	0	0	0	0	393
Planning and Design	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	373	100	0	0	0	0	0	0	473

LARRY AND PENNY THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St

Unincorporated Miami-Dade County

District Located:

District(s) Served:

9

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	119	0	0	0	0	0	0	119
BBC GOB Series 2013A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
TOTAL REVENUES:	169	119	0	0	0	0	0	0	288
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	149	119	0	0	0	0	0	0	268
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	169	119	0	0	0	0	0	0	288

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935510

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements, and landscaping

LOCATION: 690 NE 159 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	176	0	0	0	0	0	176
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	410	0	0	0	0	0	0	0	410
TOTAL REVENUES:	442	0	176	0	0	0	0	0	618
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	406	0	176	0	0	0	0	0	582
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	10	0	0	0	0	0	0	0	10
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	442	0	176	0	0	0	0	0	618

MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935660

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station, and landscaping

LOCATION: SW 280 St and SW 130 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	700	0	0	0	0	0	700
TOTAL REVENUES:	0	0	700	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	700	0	0	0	0	0	700
TOTAL EXPENDITURES:	0	0	700	0	0	0	0	0	700

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$35,000

ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935850

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities

LOCATION: SW 147 Ave and SW 280 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	107	1,265	0	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	28	107	1,265	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3	0	1,224	0	0	0	0	0	1,227
Permitting	0	2	1	0	0	0	0	0	3
Planning and Design	25	105	40	0	0	0	0	0	170
TOTAL EXPENDITURES:	28	107	1,265	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$140,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 11900 NW 42 Ave
 Hialeah

District Located: 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2	103	0	0	0	0	0	0	105
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	116	103	0	0	0	0	0	0	219
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	96	103	0	0	0	0	0	0	199
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	116	103	0	0	0	0	0	0	219

ZOO MIAMI - CONSTRUCTION OF PHASE III ZOOWIDE IMPROVEMENTS AND ENTRY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936010

DESCRIPTION: Construct Phase III improvements including the entry way
 LOCATION: 12400 SW 152 St
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,829	881	0	0	0	0	0	0	3,710
BBC GOB Series 2005A	767	0	0	0	0	0	0	0	767
BBC GOB Series 2008B	819	0	0	0	0	0	0	0	819
BBC GOB Series 2008B-1	4,225	0	0	0	0	0	0	0	4,225
BBC GOB Series 2011A	1,165	0	0	0	0	0	0	0	1,165
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	1,304	0	0	0	0	0	0	0	1,304
TOTAL REVENUES:	11,119	881	0	0	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,701	881	0	0	0	0	0	0	10,582
Permitting	54	0	0	0	0	0	0	0	54
Planning and Design	1,016	0	0	0	0	0	0	0	1,016
Project Administration	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	11,119	881	0	0	0	0	0	0	12,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936230

DESCRIPTION: Local park improvements include open play field, courts, playground, picnic area, pedestrian circulation, and landscaping
 LOCATION: SW 162 Ave and SW 47 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	38	0	499	0	0	0	0	0	537
BBC GOB Series 2011A	271	0	0	0	0	0	0	0	271
BBC GOB Series 2013A	692	0	0	0	0	0	0	0	692
TOTAL REVENUES:	1,001	0	499	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	763	0	499	0	0	0	0	0	1,262
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	226	0	0	0	0	0	0	0	226
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,001	0	499	0	0	0	0	0	1,500

WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936310

DESCRIPTION: Renovate, upgrade, or expand the existing West Perrine Senior Center
 LOCATION: SW 102 Ave and SW 172 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	490	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	0	0	0	0	490	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	490	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	10	0	0	0	0	490	0	0	500

CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936340

DESCRIPTION: Construct park improvements including building construction, athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping irrigation, picnic area, and utilities
 LOCATION: SW 168 St and SW 157 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	250	1,334	2,714	0	0	0	0	4,318
BBC GOB Series 2013A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	52	250	1,334	2,714	0	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	25	240	1,134	2,714	0	0	0	0	4,113
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	22	10	200	0	0	0	0	0	232
TOTAL EXPENDITURES:	52	250	1,334	2,714	0	0	0	0	4,350

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$435,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DOMINO PARK-WEST PERRINE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936540

DESCRIPTION: Construct park improvements to include development of the general plan and irrigation
 LOCATION: SW 171 St and SW 104 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	96	0	0	0	96
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2011A	54	0	0	0	0	0	0	0	54
TOTAL REVENUES:	122	0	0	0	96	0	0	0	218
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	89	0	0	0	96	0	0	0	185
Planning and Design	33	0	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	122	0	0	0	96	0	0	0	218

GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936600

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, and landscaping
 LOCATION: 17530 W Dixie Hwy District Located: 4
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	658	791	3,548	902	0	0	0	0	5,899
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	83	0	0	0	0	0	0	0	83
BBC GOB Series 2011A	201	0	0	0	0	0	0	0	201
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	452	0	0	0	0	0	0	0	452
TOTAL REVENUES:	1,759	791	3,548	902	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,101	791	3,548	902	0	0	0	0	6,342
Planning and Design	646	0	0	0	0	0	0	0	646
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	1,759	791	3,548	902	0	0	0	0	7,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 936860
DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 127 Ave and SW 80 St
 Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	100	822	0	0	0	0	0	922
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	3,078	100	822	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,078	0	732	0	0	0	0	0	3,810
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	42	0	0	0	0	0	42
Project Administration	0	0	1	0	0	0	0	0	1
Project Contingency	0	100	42	0	0	0	0	0	142
TOTAL EXPENDITURES:	3,078	100	822	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 936890
DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping, and picnic areas

LOCATION: NE 16 Ave and NE 209 St
 Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	612	1,150	5,690	1,863	2,210	2,700	0	0	14,225
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	182	0	0	0	0	0	0	0	182
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
BBC GOB Series 2013A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2014A	58	0	0	0	0	0	0	0	58
TOTAL REVENUES:	1,387	1,150	5,690	1,863	2,210	2,700	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,031	1,150	5,306	1,443	2,210	2,700	0	0	13,840
Permitting	74	0	0	10	0	0	0	0	84
Planning and Design	282	0	324	350	0	0	0	0	956
Project Administration	0	0	60	60	0	0	0	0	120
TOTAL EXPENDITURES:	1,387	1,150	5,690	1,863	2,210	2,700	0	0	15,000

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GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936910

DESCRIPTION: Construct park improvements to existing local parks including renovations and upgrades
 LOCATION: SW 126 St and SW 109 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	250	0	0	0	0	0	250
TOTAL REVENUES:	0	0	250	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	208	0	0	0	0	0	208
Planning and Design	0	0	42	0	0	0	0	0	42
TOTAL EXPENDITURES:	0	0	250	0	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$25,000

BIKEPATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936990

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Reception Center, and Snake Creek Canal
 LOCATION: I-95 at Snake Creek Canal
 Unincorporated Miami-Dade County

District Located: 1, 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	360	0	0	0	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
FDOT Funds	0	0	300	0	0	0	0	0	300
TOTAL REVENUES:	140	0	800	360	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	470	360	0	0	0	0	830
Planning and Design	140	0	330	0	0	0	0	0	470
TOTAL EXPENDITURES:	140	0	800	360	0	0	0	0	1,300

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$36,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAMP MATECUMBE (BOYSTOWN) - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937010**

DESCRIPTION: Construct areawide park improvements including building demolition, renovations, and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	126	421	2,443	2,500	0	0	0	0	5,490
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	53	0	0	0	0	0	0	0	53
BBC GOB Series 2008B-1	156	0	0	0	0	0	0	0	156
BBC GOB Series 2013A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	636	421	2,443	2,500	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	133	205	2,000	2,500	0	0	0	0	4,838
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	466	216	443	0	0	0	0	0	1,125
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	636	421	2,443	2,500	0	0	0	0	6,000

HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937020**

DESCRIPTION: Construct areawide park improvements including building construction and renovation, pool improvements, enhanced picnic areas, vehicular and pedestrian circulation, and landscaping

LOCATION: 9698 N Canal Dr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	41	33	133	0	0	0	0	0	207
BBC GOB Series 2005A	324	0	0	0	0	0	0	0	324
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	2,466	0	0	0	0	0	0	0	2,466
BBC GOB Series 2011A	788	0	0	0	0	0	0	0	788
BBC GOB Series 2013A	101	0	0	0	0	0	0	0	101
BBC GOB Series 2014A	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	3,834	33	133	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,237	33	133	0	0	0	0	0	3,403
Permitting	61	0	0	0	0	0	0	0	61
Planning and Design	326	0	0	0	0	0	0	0	326
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	3,834	33	133	0	0	0	0	0	4,000

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TROPICAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 937040

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping, and utilities upgrades
LOCATION: 7900 SW 40 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	3,579	873	707	0	0	0	0	0	5,159
BBC GOB Series 2005A	963	0	0	0	0	0	0	0	963
BBC GOB Series 2008B	816	0	0	0	0	0	0	0	816
BBC GOB Series 2008B-1	260	0	0	0	0	0	0	0	260
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
BBC GOB Series 2013A	7,011	0	0	0	0	0	0	0	7,011
BBC GOB Series 2014A	531	0	0	0	0	0	0	0	531
TOTAL REVENUES:	13,420	873	707	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	11,024	873	707	0	0	0	0	0	12,604
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	2,123	0	0	0	0	0	0	0	2,123
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	13,420	873	707	0	0	0	0	0	15,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$32,000

LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 937120

DESCRIPTION: Construct areawide park improvements including campground renovations, trails, aquatic facility, beach, and lake picnic facilities
LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	676	519	2,858	2,000	0	0	0	0	6,053
BBC GOB Series 2005A	141	0	0	0	0	0	0	0	141
BBC GOB Series 2008B	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	130	0	0	0	0	0	0	0	130
BBC GOB Series 2014A	255	0	0	0	0	0	0	0	255
TOTAL REVENUES:	1,223	519	2,858	2,000	0	0	0	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,022	519	2,858	2,000	0	0	0	0	6,399
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	171	0	0	0	0	0	0	0	171
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,223	519	2,858	2,000	0	0	0	0	6,600

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$62,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

**GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 - BUILDING BETTER COMMUNITIES
BOND PROGRAM (PROJ #51)**

PROJECT #: 937230



DESCRIPTION: Continue development of South Dade Greenway including Biscayne Trail Segments C and D
 LOCATION: West Miami-Dade County
 Various Sites

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	67	81	2,408	390	0	0	0	0	2,946
BBC GOB Series 2008B-1	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
FDOT Funds	915	0	1,800	0	0	0	0	0	2,715
TOTAL REVENUES:	1,076	81	4,208	390	0	0	0	0	5,755
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	81	4,208	390	0	0	0	0	4,679
Planning and Design	1,036	40	0	0	0	0	0	0	1,076
TOTAL EXPENDITURES:	1,036	121	4,208	390	0	0	0	0	5,755

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$82,000

MATHESON HAMMOCK PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 937340

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 9610 Old Cutler Rd
 Coral Gables

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	12	84	0	0	0	0	0	0	96
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	128	84	0	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	104	84	0	0	0	0	0	0	188
Planning and Design	24	0	0	0	0	0	0	0	24
TOTAL EXPENDITURES:	128	84	0	0	0	0	0	0	212

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CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937580

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation, and landscaping

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	425	533	3,065	0	0	0	0	0	4,023
BBC GOB Series 2008B	75	0	0	0	0	0	0	0	75
BBC GOB Series 2008B-1	645	0	0	0	0	0	0	0	645
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	16	0	0	0	0	0	0	0	16
TOTAL REVENUES:	1,402	533	3,065	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,268	383	3,065	0	0	0	0	0	4,716
Permitting	3	50	0	0	0	0	0	0	53
Planning and Design	128	100	0	0	0	0	0	0	228
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,402	533	3,065	0	0	0	0	0	5,000

LOCAL PARKS - COMMISSION DISTRICT 11 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937700

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites
Various Sites

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,530	481	411	0	0	0	0	0	2,422
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	283	0	0	0	0	0	0	0	283
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	171	0	0	0	0	0	0	0	171
TOTAL REVENUES:	2,608	481	411	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,445	481	411	0	0	0	0	0	3,337
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	134	0	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	2,608	481	411	0	0	0	0	0	3,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$26,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

MATHESON SETTLEMENT - CRANDON PARK

PROJECT #: 937890

DESCRIPTION: Payment of settlement between Miami Dade County and Bruce C. Matheson Crandon Master Plan Improvement Fund
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	2,500	500	500	0	0	0	0	0	3,500
TOTAL REVENUES:	2,500	500	500	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,000	400	400	0	0	0	0	0	2,800
Planning and Design	500	100	100	0	0	0	0	0	700
TOTAL EXPENDITURES:	2,500	500	500	0	0	0	0	0	3,500

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM V - LOCAL PARK IMPROVEMENTS

PROJECT #: 938040

DESCRIPTION: Renovate and improve various local parks
 LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	984	0	0	0	0	0	0	0	984
TOTAL REVENUES:	984	0	0	0	0	0	0	0	984
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	51	528	0	0	0	0	0	0	579
Land Acquisition/Improvements	300	0	0	0	0	0	0	0	300
Planning and Design	29	76	0	0	0	0	0	0	105
TOTAL EXPENDITURES:	380	604	0	0	0	0	0	0	984

SGT JOSEPH DELANCY RICHMOND HEIGHTS PARK - BUILDING BETTER COMMUNITIES

PROJECT #: 938340

BOND PROGRAM

DESCRIPTION: Construct local park improvements including pool renovation, expansion, and irrigation
 LOCATION: 14450 Boggs Dr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	761	0	0	0	1,261
BBC GOB Series 2005A	221	0	0	0	0	0	0	0	221
BBC GOB Series 2008B	126	0	0	0	0	0	0	0	126
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
BBC GOB Series 2011A	268	0	0	0	0	0	0	0	268
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	1,239	0	500	0	761	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	915	0	500	0	761	0	0	0	2,176
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	222	0	0	0	0	0	0	0	222
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	1,239	0	500	0	761	0	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$1,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

LOCAL PARKS - COMMISSION DISTRICT 04 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938550

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 4
 Various Sites District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	0	173	0	0	0	0	0	223
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	154	0	173	0	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	147	0	152	0	0	0	0	0	299
Permitting	0	0	4	0	0	0	0	0	4
Planning and Design	7	0	17	0	0	0	0	0	24
TOTAL EXPENDITURES:	154	0	173	0	0	0	0	0	327

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$22,000

SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938680

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities, and irrigation
 LOCATION: SW 219 St and SW 123 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	386	100	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	114	386	100	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	50	386	100	0	0	0	0	0	536
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	114	386	100	0	0	0	0	0	600

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$30,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

COUNTRY VILLAGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938840

DESCRIPTION: Construct park improvements including athletic fields, courts, and pedestrian circulation
 LOCATION: 6550 NW 188 Terr District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1, 2, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	175	0	0	0	0	175
BBC GOB Series 2005A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	1,403	0	0	175	0	0	0	0	1,578
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,293	0	0	175	0	0	0	0	1,468
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	102	0	0	0	0	0	0	0	102
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	1,403	0	0	175	0	0	0	0	1,578

ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938870

DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation
 LOCATION: 1301 NW 83 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	100	0	667	0	0	0	0	0	767
BBC GOB Interest	300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,271	0	0	0	0	0	0	0	2,271
BBC GOB Series 2014A	1,593	0	0	0	0	0	0	0	1,593
TOTAL REVENUES:	5,633	0	667	0	0	0	0	0	6,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	5,138	0	667	0	0	0	0	0	5,805
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,633	0	667	0	0	0	0	0	6,300

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 939000

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 7900 SW 40 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	92	0	0	0	0	0	0	92
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	216	92	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	166	92	0	0	0	0	0	0	258
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	216	92	0	0	0	0	0	0	308

CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939060

DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities, and marina enhancements
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,127	2,008	1,897	100	2,400	5,370	0	0	12,902
BBC GOB Series 2005A	503	0	0	0	0	0	0	0	503
BBC GOB Series 2008B	888	0	0	0	0	0	0	0	888
BBC GOB Series 2008B-1	4,579	0	0	0	0	0	0	0	4,579
BBC GOB Series 2011A	1,484	0	0	0	0	0	0	0	1,484
BBC GOB Series 2013A	2,322	0	0	0	0	0	0	0	2,322
BBC GOB Series 2014A	322	0	0	0	0	0	0	0	322
TOTAL REVENUES:	11,225	2,008	1,897	100	2,400	5,370	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,635	2,008	1,897	100	1,841	5,370	0	0	20,851
Permitting	296	0	0	0	40	0	0	0	336
Planning and Design	986	0	0	0	515	0	0	0	1,501
Project Administration	308	0	0	0	4	0	0	0	312
TOTAL EXPENDITURES:	11,225	2,008	1,897	100	2,400	5,370	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$18,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 939080

DESCRIPTION: Provide funding for right-of-way acquisition and development of path along former Florida East Coast (FEC) Railroad
LOCATION: FEC railroad from Dadeland North to NW 12 St District Located: 6, 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	500	1,235	0	0	0	0	0	1,735
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
TOTAL REVENUES:	1,040	500	1,235	0	0	0	0	0	2,775
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	350	985	0	0	0	0	0	1,335
Planning and Design	1,040	150	250	0	0	0	0	0	1,440
TOTAL EXPENDITURES:	1,040	500	1,235	0	0	0	0	0	2,775

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 939650

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping
LOCATION: 24801 SW 187 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	90	206	1,060	0	0	0	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
TOTAL REVENUES:	2,734	206	1,060	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,554	0	1,055	0	0	0	0	0	2,609
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	2	0	0	0	0	0	0	73
Planning and Design	5	204	0	0	0	0	0	0	209
Project Administration	7	0	5	0	0	0	0	0	12
TOTAL EXPENDITURES:	2,734	206	1,060	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$68,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939730**

DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park
 LOCATION: Vicinity of 76 St and Collins Ave District Located: 4
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	0	0	500	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	500	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	0	500	0	0	0	0	0	500

RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT PROJECTS **PROJECT #: 6031240**

DESCRIPTION: Improve and maintain the County's right-of-way
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	350	0	0	0	0	0	0	350
TOTAL REVENUES:	0	350	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	350	0	0	0	0	0	0	350

AMELIA EARHART PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310040**

DESCRIPTION: Construct park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades, and landscaping
 LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,615	900	6,841	5,191	5,500	0	0	0	20,047
BBC GOB Series 2005A	198	0	0	0	0	0	0	0	198
BBC GOB Series 2008B	91	0	0	0	0	0	0	0	91
BBC GOB Series 2008B-1	451	0	0	0	0	0	0	0	451
BBC GOB Series 2011A	82	0	0	0	0	0	0	0	82
BBC GOB Series 2013A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2014A	2,084	0	0	0	0	0	0	0	2,084
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	4,768	900	6,841	5,191	5,500	0	0	0	23,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,726	600	6,691	4,691	5,395	0	0	0	21,103
Permitting	1	0	0	0	25	0	0	0	26
Planning and Design	820	300	150	480	0	0	0	0	1,750
Project Administration	221	0	0	20	80	0	0	0	321
TOTAL EXPENDITURES:	4,768	900	6,841	5,191	5,500	0	0	0	23,200

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 9310080

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	24	175	0	0	0	0	0	0	199
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	160	175	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	130	175	0	0	0	0	0	0	305
Planning and Design	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	160	175	0	0	0	0	0	0	335

BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310200

DESCRIPTION: Renovate, upgrade, and make improvements to local park
 LOCATION: SW 128 St and SW 90 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	53	0	0	0	0	0	53
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	152	0	0	0	0	0	0	0	152
BBC GOB Series 2014A	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	197	0	53	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	154	0	53	0	0	0	0	0	207
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	4	0	0	0	0	0	0	0	4
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	197	0	53	0	0	0	0	0	250

LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310370

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 13
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	258	425	0	0	0	0	0	0	683
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	858	425	0	0	0	0	0	0	1,283
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	346	425	0	0	0	0	0	0	771
Planning and Design	512	0	0	0	0	0	0	0	512
TOTAL EXPENDITURES:	858	425	0	0	0	0	0	0	1,283

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 9310720
DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping, and picnic area

LOCATION: SW 24 St and SW 142 Ave
 Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	70	225	2,000	2,153	0	0	0	0	4,448
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	395	0	0	0	0	0	0	0	395
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	622	225	2,000	2,153	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	60	225	2,000	2,153	0	0	0	0	4,438
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	427	0	0	0	0	0	0	0	427
Project Administration	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	622	225	2,000	2,153	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$250,000

LIVE LIKE BELLA (FKA LEISURE LAKES) PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM
PROJECT #: 9310840
DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd
 Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	188	980	0	0	0	0	0	1,188
BBC GOB Series 2008B	35	0	0	0	0	0	0	0	35
BBC GOB Series 2008B-1	12	0	0	0	0	0	0	0	12
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	107	188	980	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	108	980	0	0	0	0	0	1,088
Planning and Design	104	80	0	0	0	0	0	0	184
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	107	188	980	0	0	0	0	0	1,275

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$283,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310910

DESCRIPTION: Construct facility improvements including land acquisition, building and range construction, and renovation and mitigation
 LOCATION: SW 8 St and 177 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	41	1,150	300	0	0	0	0	0	1,491
BBC GOB Interest	1,150	0	0	0	0	0	0	0	1,150
BBC GOB Series 2005A	2,081	0	0	0	0	0	0	0	2,081
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,383	0	0	0	0	0	0	0	1,383
BBC GOB Series 2011A	463	0	0	0	0	0	0	0	463
BBC GOB Series 2013A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2014A	1,116	0	0	0	0	0	0	0	1,116
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
TOTAL REVENUES:	7,808	1,150	300	0	0	0	0	0	9,258
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,909	1,150	300	0	0	0	0	0	6,359
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	51	0	0	0	0	0	0	0	51
Planning and Design	998	0	0	0	0	0	0	0	998
Project Administration	396	0	0	0	0	0	0	0	396
TOTAL EXPENDITURES:	7,808	1,150	300	0	0	0	0	0	9,258

PARK BENEFIT DISTRICT (PBD) NO. 3 LOCAL PARK DEVELOPMENT

PROJECT #: 9340281

DESCRIPTION: Acquire and develop park land within PBD 3
 LOCATION: Park Benefit District 3 District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	10,437	1,493	0	0	0	0	0	0	11,930
TOTAL REVENUES:	10,437	1,493	0	0	0	0	0	0	11,930
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	6,236	1,094	730	610	0	0	0	0	8,670
Land Acquisition/Improvements	677	350	355	413	0	0	0	0	1,795
Planning and Design	1,287	107	70	1	0	0	0	0	1,465
TOTAL EXPENDITURES:	8,200	1,551	1,155	1,024	0	0	0	0	11,930

PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT

PROJECT #: 9340351

DESCRIPTION: Acquire and develop park land within PBD 1
 LOCATION: Park Benefit District 1 District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13
 Unincorporated Miami-Dade County District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	13,643	938	0	0	0	0	0	0	14,581
TOTAL REVENUES:	13,643	938	0	0	0	0	0	0	14,581
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,517	980	552	213	0	0	0	0	6,262
Land Acquisition/Improvements	4,988	1,106	669	592	0	0	0	0	7,355
Planning and Design	756	90	90	28	0	0	0	0	964
TOTAL EXPENDITURES:	10,261	2,176	1,311	833	0	0	0	0	14,581

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PARK BENEFIT DISTRICT (PBD) NO. 2 LOCAL PARK DEVELOPMENT

PROJECT #: 9340361

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2
Unincorporated Miami-Dade County

District Located: 5, 6, 7, 8, 9, 10, 11
District(s) Served: 5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	27,434	5,415	0	0	0	0	0	0	32,849
TOTAL REVENUES:	27,434	5,415	0	0	0	0	0	0	32,849
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	10,283	2,185	2,778	3,283	1,521	0	0	0	20,050
Land Acquisition/Improvements	4,011	1,107	1,571	2,347	860	0	0	0	9,896
Planning and Design	1,890	350	301	362	0	0	0	0	2,903
TOTAL EXPENDITURES:	16,184	3,642	4,650	5,992	2,381	0	0	0	32,849

THE UNDERLINE

PROJECT #: 200000133

DESCRIPTION: Development of the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; a linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade residents and visitors

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
Throughout Miami-Dade County

District Located: 5, 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
FDOT Funds	0	0	1,000	0	0	0	0	0	1,000
Road Impact Fees	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	0	3,250	1,000	0	0	0	0	0	4,250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	3,250	200	800	0	0	0	0	4,250
TOTAL EXPENDITURES:	0	3,250	200	800	0	0	0	0	4,250

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$15,000

MARINA MANAGEMENT SYSTEM

PROJECT #: 200000184

DESCRIPTION: ITLC Submittal - Procurement of a Marina Management System for the Department's six marinas

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Department Operating Revenue	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

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ELECTRICAL SAFETY PROGRAM

PROJECT #: 2000000283

DESCRIPTION: Outdoor Electrical Safety Program Inspection, reporting and emergency repairs of MDPROS outdoor electrical facilities.
 LOCATION: Varies District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

COUNTRY CLUB OF MIAMI GOLF COURSE IMPROVEMENTS

PROJECT #: 2000000284

DESCRIPTION: Renovate, upgrade, and make improvements to golf course
 LOCATION: 6801 NW 186 St District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Sports Facility Series 1995	0	262	0	0	0	0	0	0	262
TOTAL REVENUES:	0	262	0	0	0	0	0	0	262
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	262	0	0	0	0	0	0	262
TOTAL EXPENDITURES:	0	262	0	0	0	0	0	0	262

IVES ESTATES TOT LOT

PROJECT #: 2000000296

DESCRIPTION: Replace playground equipment and playground shade
 LOCATION: 19598 NE 12 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	165	0	0	0	0	0	0	165
TOTAL REVENUES:	0	165	0	0	0	0	0	0	165
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	165	0	0	0	0	0	0	165
TOTAL EXPENDITURES:	0	165	0	0	0	0	0	0	165

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LITTLE RIVER PARK
PROJECT #: 2000000297

DESCRIPTION: Replacement of field lighting system
 LOCATION: 10525 NW 24 Ave
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

GWEN CHERRY PARK
PROJECT #: 2000000299

DESCRIPTION: Renovation of ball fields, basketball court demolition, and track and field repairs
 LOCATION: 7090 NW 22 Ave
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	173	0	0	0	0	0	0	173
TOTAL REVENUES:	0	173	0	0	0	0	0	0	173
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	173	0	0	0	0	0	0	173
TOTAL EXPENDITURES:	0	173	0	0	0	0	0	0	173

PARTNERS PARK
PROJECT #: 2000000300

DESCRIPTION: Renovation of baseball field
 LOCATION: 5536 NW 21 Ave
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

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HIGHLAND OAKS PARK

PROJECT #: 200000301

DESCRIPTION: Renovate walkway pavement; upgrade fences and bench, replace park signage replacement; and re-seal and restripe parking lot
 LOCATION: 20300 NE 21 Ave District Located: 4
 Unincorporated Miami-Dade County District(s) Served: 1, 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	160	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	160	0	0	0	0	0	0	160

AD BARNES PARK

PROJECT #: 200000302

DESCRIPTION: Replace roofs of two park shelters
 LOCATION: 3401 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	75	0	0	0	0	0	0	75
TOTAL REVENUES:	0	75	0	0	0	0	0	0	75
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	75	0	0	0	0	0	0	75

RON EHMANN PARK

PROJECT #: 200000303

DESCRIPTION: Provide sewer connection; repair walkways; improve access control; and resurface courts
 LOCATION: 10995 SW 97 Ave District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	180	0	0	0	0	0	0	180
TOTAL REVENUES:	0	180	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	180	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	0	180	0	0	0	0	0	0	180

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DEVON AIRE PARK
PROJECT #: 2000000304

DESCRIPTION: Renovate ball field and recreation center
 LOCATION: 10400 SW 122 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

KEVIN BROILS PARK
PROJECT #: 2000000305

DESCRIPTION: Repair walkway and replace access control
 LOCATION: 26150 SW 125 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

CASTELLOW HAMMOCK PRESERVE
PROJECT #: 2000000306

DESCRIPTION: Provide potable water
 LOCATION: 22301 SW 162 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

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CAMP OWAISSA BAUER

PROJECT #: 2000000307

DESCRIPTION: Provide potable water
 LOCATION: 17001 SW 264 St
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

SERENA LAKES PARK

PROJECT #: 2000000308

DESCRIPTION: Replace lighting and playground equipment
 LOCATION: 13965 SW 180 St
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	115	0	0	0	0	0	0	115
TOTAL REVENUES:	0	115	0	0	0	0	0	0	115
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	115	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	0	115	0	0	0	0	0	0	115

NARANJA PARK

PROJECT #: 2000000309

DESCRIPTION: Renovate recreation center
 LOCATION: 14150 SW 264 St
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	80	0	0	0	0	0	0	80
TOTAL REVENUES:	0	80	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	80	0	0	0	0	0	0	80

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COLONIAL DRIVE PARK
PROJECT #: 2000000310

DESCRIPTION: Provide soil remediation

LOCATION: 10750 SW 156 Ter

Unincorporated Miami-Dade County

District Located: 9

District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	255	0	0	0	0	0	0	255
TOTAL REVENUES:	0	255	0	0	0	0	0	0	255
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	255	0	0	0	0	0	0	255
TOTAL EXPENDITURES:	0	255	0	0	0	0	0	0	255

MCMILLAN PARK
PROJECT #: 2000000311

DESCRIPTION: Renovate recreation center

LOCATION: 6125 SW 133 Ave

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	110	0	0	0	0	0	0	110
TOTAL REVENUES:	0	110	0	0	0	0	0	0	110
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	110	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	0	110	0	0	0	0	0	0	110

MILLERS POND PARK
PROJECT #: 2000000312

DESCRIPTION: Solid waste remediation to include drainage and soccer field improvements

LOCATION: 13350 SW 47 St

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	201	0	0	0	0	0	0	201
TOTAL REVENUES:	0	201	0	0	0	0	0	0	201
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	201	0	0	0	0	0	0	201
TOTAL EXPENDITURES:	0	201	0	0	0	0	0	0	201

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RUBEN DARIO PARK

PROJECT #: 2000000313

DESCRIPTION:	Replace HVAC system	District Located:	10
LOCATION:	9825 W Flagler St Unincorporated Miami-Dade County	District(s) Served:	10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	17	0	0	0	0	0	0	17
TOTAL REVENUES:	0	17	0	0	0	0	0	0	17
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	17	0	0	0	0	0	0	17
TOTAL EXPENDITURES:	0	17	0	0	0	0	0	0	17

FOREST LAKES PARK

PROJECT #: 2000000314

DESCRIPTION:	Repair walkways; replace playground equipment; and resurface court	District Located:	11
LOCATION:	16351 SW 99 St Unincorporated Miami-Dade County	District(s) Served:	11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	310	0	0	0	0	0	0	310
TOTAL REVENUES:	0	310	0	0	0	0	0	0	310
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	310	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	0	310	0	0	0	0	0	0	310

KENDALE LAKES PARK

PROJECT #: 2000000315

DESCRIPTION:	Repair walkways	District Located:	11
LOCATION:	7850 SW 142 Ave Unincorporated Miami-Dade County	District(s) Served:	11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

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LAGO MAR PARK
PROJECT #: 2000000316

DESCRIPTION: Repair walkways
 LOCATION: 8165 SW 162 Ave
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	40	0	0	0	0	0	0	40
TOTAL REVENUES:	0	40	0	0	0	0	0	0	40
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	0	40	0	0	0	0	0	0	40

TRAIL GLADES RANGE
PROJECT #: 2000000317

DESCRIPTION: Improvements to modular structures, purchase of equipment, and paving various areas of the facility
 LOCATION: 17601 SW 8 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: 11, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	0	300	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	300	0	0	0	0	0	0	300

NORMAN AND JEAN REACH PARK
PROJECT #: 2000000318

DESCRIPTION: Improvements to playground and drainage
 LOCATION: 7895 NW 176 St
 Unincorporated Miami-Dade County

District Located: 13
 District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

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BACKFLOW PREVENTERS AT VARIOUS PARKS

PROJECT #: 2000000319

DESCRIPTION: Install backflow preventers per WASD mandate at 28 sites
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	202	0	0	0	0	0	0	202
TOTAL REVENUES:	0	202	0	0	0	0	0	0	202
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	202	0	0	0	0	0	0	202
TOTAL EXPENDITURES:	0	202	0	0	0	0	0	0	202

ADA ACCESSIBILITY IMPROVEMENTS AT VARIOUS PARK

PROJECT #: 2000000320

DESCRIPTION: Repair walkways and re-strip parking area at various park facilities
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	53	0	0	0	0	0	0	53
TOTAL REVENUES:	0	53	0	0	0	0	0	0	53
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	53	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	0	53	0	0	0	0	0	0	53

BLACK POINT PARK AND MARINA

PROJECT #: 2000000321

DESCRIPTION: Repair docks at Shrimpers Row
 LOCATION: 24775 SW 87 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	199	0	0	0	0	0	0	199
TOTAL REVENUES:	0	199	0	0	0	0	0	0	199
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	199	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	0	199	0	0	0	0	0	0	199

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BROTHERS TO THE RESCUE PARK

PROJECT #: 2000000322

DESCRIPTION: Provide field improvements

LOCATION: 2420 SW 72 Ave
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: 6, 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	75	0	0	0	0	0	0	75
TOTAL REVENUES:	0	75	0	0	0	0	0	0	75
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	75	0	0	0	0	0	0	75

LAKES BY THE BAY PARK

PROJECT #: 2000000323

DESCRIPTION: Provide park improvements to meet state mandates

LOCATION: SW 216 St and SW 85 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

HATTIE BAUER HAMMOCK PRESERVE

PROJECT #: 2000000324

DESCRIPTION: Provide park improvements to meet state mandates

LOCATION: 26715 SW 157 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	20	0	0	0	0	0	0	20
TOTAL REVENUES:	0	20	0	0	0	0	0	0	20
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	20	0	0	0	0	0	0	20

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TROPICAL PARK

PROJECT #: 2000000325

DESCRIPTION: Provide sewer connection per mandate
 LOCATION: 7900 SW 40 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 6, 7, 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

KINGS MEADOW PARK

PROJECT #: 2000000329

DESCRIPTION: Construct a playground with a shade structure
 LOCATION: 10036 SW 142 Ave
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

TREE CANOPY ADDITIONS

PROJECT #: 2000000331 

DESCRIPTION: Continue to enhance right-of-way tree canopies
 LOCATION: Various Sites
 Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
 District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Land Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SEA-LEVEL RISE - COASTAL PARKS	Various Sites	175,473
WILLIAM RANDOLPH COMMUNITY PARK DEVELOPMENT	11950 SW 228 St	2,137
BEN SHAVIS PARK RENOVATIONS	10395 SW 179 St	447
BIRD BASIN PARK DEVELOPMENT	2080 SW 157 Ave	8,587
BISCADO PARK DEVELOPMENT	29150 SW 193 Ave	839
BISCAYNE GARDENS PARK DEVELOPMENT	15951 NW 2 Ave	932
BISCAYNE SHORES AND GARDENS PARK DEVELOPMENT	11525 NE 14 Ave	1,109
BRIAR BAY LINEAR PARK DEVELOPMENT	9275 SW 136 St	1,284
BROTHERS TO THE RESCUE MEMORIAL PARK RENOVATIONS	2420 SW 72 Ave	679
CHARLES BURR PARK DEVELOPMENT	20150 SW 127 Ave	1,103
CARIBBEAN PARK IMPROVEMENTS	11900 SW 200 St	199
CHUCK PEZOLDT PARK DEVELOPMENT	16555 SW 157 Ave	7,921
DEBBIE CURTIN PARK DEVELOPMENT	22821 SW 112 Ave	6,125
FRANCISCO HUMAN RIGHTS PARK IMPROVEMENTS	9445 SW 24 St	431
GLENWOOD PARK IMPROVEMENTS	3155 NW 43 St	215
GREENWAYS AND TRAILS CONNECTION GAPS	Various Sites	3,581
GREENWAY TRAILS PRIORITIES FOR CD11	Commission District 11	4,917
HIGHLAND OAKS PARK ENHANCEMENTS	20300 NE 24 Ave	2,131
KINGS GRANT PARK DEVELOPMENT	15211 SW 160 St	595
NARANJA LAKES PARK DEVELOPMENT	14410 SW 272 St	198
NARANJA PARK RENOVATIONS	14150 SW 264 St	180
PINE ISLAND LAKE PARK DEVELOPMENT	12970 SW 268 St	2,428
ROYAL COLONIAL PARK DEVELOPMENT	14850 SW 280 St	11,050
SEMINOLE WAYSIDE PARK DEVELOPMENT	29901 S Dixie Hwy	3,203
WEST KENDALE LAKES PARK DEVELOPMENT	6400 Kendale Lakes Dr	1,427
WEST PERRINE PARK RENOVATIONS	17121 SW 104 Ave	1,095
PROS 5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	58,718
TAMIAMI PARK RENOVATIONS	11201 SW 24 St	13,264
HAULOVER PARK RENOVATIONS	10801 Collins Ave	20,775
THE WOMEN'S PARK DEVELOPMENT	10251 W Flagler St	2,676
LOCAL PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	5,318
BLACK POINT PARK AND MARINA RENOVATIONS	24775 SW 87 Ave	1,057
PELICAN HARBOR MARINA RENOVATIONS	1275 NE 79 St	1,148
GOLD COAST RAILROAD MUSEUM	12400 SW 152 St	28,965
AD BARNES PARK RENOVATIONS	3401 SW 72 Ave	6,233
AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	3,782
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST KENDALL DISTRICT PARK DEVELOPMENT	SW 120 St and SW 167 Ave	113,418
HOOVER MARINA AT HOMESTEAD BAYFRONT PARK RENOVATIONS	9698 SW 328 St	2,716
ARCH CREEK PARK RENOVATIONS	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	59,798
CAMP OWAISSA BAUER PARK RENOVATIONS	17001 SW 264 St	609
IVES ESTATES PARK DEVELOPMENT	1475 Ives Dairy Rd	12,854
REDLAND FRUIT AND SPICE PARK RENOVATIONS	24801 SW 187 Ave	3,546
SNAKE CREEK BIKEPATH RENOVATIONS	Sierra Park to I-95	14,400
R. HARDY MATHESON PRESERVE	11191 Snapper Creek Rd	4,208
HATTIE BAUER PRESERVE	26715 SW 157 Ave	4,966
HOMESTEAD AIR RESERVE PARK DEVELOPMENT	Moody Dr and Florida Ave	17,084
EAST GREYNOLDS PARK RENOVATIONS	16700 Biscayne Blvd	1,507
CRANDON PARK RENOVATIONS	4000 Crandon Blvd	70,667
MATHESON HAMMOCK PARK RENOVATIONS	9610 Old Cutler Rd	8,558
TRAIL GLADES RANGE DEVELOPMENT	17601 SW 8 St	44,468
ZOO MIAMI DEVELOPMENT	12400 SW 152 St	168,600
BILL SADOWSKI PARK RENOVATIONS	17555 SW 79 Ave	2,671
TROPICAL PARK RENOVATIONS	7900 SW 40 St	23,869
CHAPMAN FIELD PARK DEVELOPMENT	13601 Old Cutler Rd	10,910
LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK) DEVELOPMENT	NW 183 St and NW 53 Ave	6,355

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UNFUNDED CAPITAL PROJECTS (CONT'D)

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH DADE GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	20,000
LOCAL PARK ACQUISITION	Various Sites	31,004
BRIAR BAY GOLF COURSE RENOVATIONS	9399 SW 134 St	782
PALMETTO GOLF COURSE FACILITY IMPROVEMENTS	9300 SW 152 St	1,971
TREE ISLANDS PARK DEVELOPMENT	SW 24 St and SW 142 Ave	31,026
COUNTRY CLUB OF MIAMI RENOVATIONS	6801 NW 186 Street	2,497
CAMP MATECUMBE (BOYSTOWN) RENOVATIONS	SW 120 St and SW 137 Ave	1,934
AREAWIDE PARK ACQUISITION	Various Sites	50,139
PLAYGROUND SHADE STRUCTURES	Various Sites	4,933
BISCAYNE-EVERGLADES GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	47,488
LARRY AND PENNY THOMPSON PARK RENOVATIONS	12451 SW 184 St	1,733
AREAWIDE PARK DEVELOPMENT	Various Sites	87,114
NORTH DADE GREENWAY AND TRAIL DEVELOPMENT	North Dade Greenway	34,767
KENDALL INDIAN HAMMOCKS PARK DEVELOPMENT	11395 SW 79 St	11,770
AMELIA EARHART PARK RENOVATIONS	11900 NW 42 Ave	9,703
BRIAR BAY PARK FACILITY IMPROVEMENTS	SW 128 St and SW 90 Ave	519
MIAMI-DADE REGIONAL SOCCER PARK DEVELOPMENT	NW 87 Ave and NW 62 St	58,411
	UNFUNDED TOTAL	1,359,614

