

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

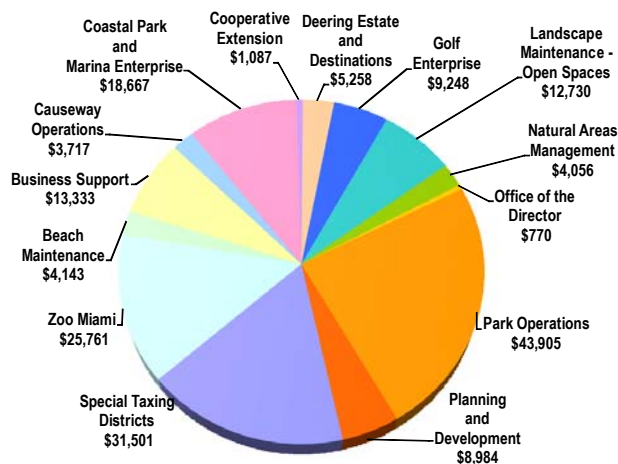
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance, security guard services and street lighting for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance; administers toll collection on the Rickenbacker and Venetian Causeways; and supervises and coordinates recreational programming activities. Through these activities, PROS facilitates all aspects of the Parks and Open Space Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 270 parks encompassing more than 13,573 acres. These parks range from small neighborhood parks to large regional parks and also include 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, 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.

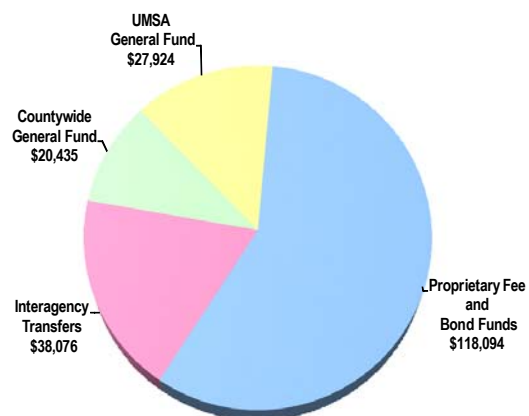
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>OFFICE OF THE DIRECTOR</div> 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The FY 2016-17 total number of full-time equivalent positions is 1,853

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	8,089	34,085	25,621	20,435
General Fund UMSA	19,002	21,429	28,814	27,924
Carryover	178	64	13,111	9,761
Carryover - Marinas	-12	263	0	0
Carryover - Special Taxing District	6,114	6,249	12,823	2,366
Carryover - Zoo	-1	17	0	0
Causeway Toll Revenues	0	0	10,346	12,360
Fees and Charges	22,730	23,535	22,715	23,401
Golf Course Fees	7,215	7,463	7,376	8,436
Interdepartmental Transfer	2,455	2,489	3,559	3,649
Interest Earnings	12	12	0	0
Marina Fees and Charges	9,995	10,926	10,926	12,390
Miscellaneous Revenues	0	0	0	150
Other Revenues	368	461	293	113
Special Taxing District Revenue	4,680	4,256	32,823	29,135
Zoo Miami Fees and Charges	11,805	13,951	14,278	16,333
Convention Development Tax	25,855	2,336	10,836	17,836
Interagency Transfers	968	437	874	874
Reimbursements from Departments	11,943	12,755	13,251	15,163
Secondary Gas Tax	4,200	4,203	4,203	4,203
Total Revenues	135,596	144,931	211,849	204,529

Operating Expenditures

Summary

Salary	55,751	58,345	62,814	68,444
Fringe Benefits	16,531	17,232	22,901	23,876
Court Costs	18	17	50	36
Contractual Services	14,265	17,235	29,390	28,097
Other Operating	22,191	24,067	50,312	42,169
Charges for County Services	17,620	16,847	18,056	18,347
Grants to Outside Organizations	0	-99	0	275
Capital	1,183	1,919	843	1,916
Total Operating Expenditures	127,559	135,563	184,366	183,160

Non-Operating Expenditures

Summary

Transfers	0	0	10,976	6,719
Distribution of Funds In Trust	0	242	65	80
Debt Service	1,441	2,553	5,742	5,462
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,700	9,108
Total Non-Operating Expenditures	1,441	2,795	27,483	21,369

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Transportation				
Causeway Operations	3,503	3,717	33	18
Strategic Area: Recreation and Culture				
Office of the Director	738	770	5	5
Business Support	12,409	13,333	62	75
Coastal Park and Marina	18,515	18,667	84	80
Enterprise (CPME)				
Cooperative Extension	1,039	1,087	17	17
Deering Estate and Destinations	4,746	5,258	30	30
Golf Enterprise	7,843	9,248	23	23
Park Operations	43,147	43,905	273	280
Planning and Development	8,799	8,984	57	59
Zoo Miami	22,483	25,761	206	220
Strategic Area: Neighborhood and Infrastructure				
Administration	833	0	0	0
Beach Maintenance	3,581	4,143	46	44
Landscape Maintenance - Open Spaces	13,103	12,730	54	52
Natural Areas Management	3,911	4,056	52	52
Special Taxing Districts	39,716	31,501	85	75
Total Operating Expenditures	184,366	183,160	1,027	1,030

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	503	710	736	785	779
Fuel	3,592	2,813	3,698	3,740	3,160
Overtime	747	787	545	702	665
Rent	921	921	921	921	921
Security Services	69	168	93	224	211
Temporary Services	4	122	3	318	269
Travel and Registration	126	209	256	245	301
Utilities	9,746	10,840	10,593	9,677	9,870

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 Sports Tourism Advisory Committee.

- Oversees the implementation of the Open Space Master Plan
- Oversees community maintenance and 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 2015-16, the Department conducted the 6th Great Park Summit; the Summit highlighted innovative planning designs and current trends in the field of planning, and experts from around the country shared ideas and best practices

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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

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	\$947,428	\$1,173,428	\$800,000	\$805,000	\$850,000

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes 13 positions transferred from various divisions due to realignment of staff into administrative divisions; these include three positions from the Causeways Division (two Accountant 3s and one Special Projects Administrator 1), five positions from the Special Taxing District Division (one Accountant 4, one Accountant 2, one Account Clerk, one Clerk 2, and one Purchasing Specialist), three positions from the Park Operations Division (one Grants Specialist and two Account Clerks), one position from the Coastal Park and Marina Enterprise (CPME) Division (one Auto Equipment Operator 1), and one approved overage position in FY 2015-16 (one Special Projects Administrator 1)

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

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,481	1,500	1,500	1,500	1,500
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.41	1.55	1.40	1.50	1.50

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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; yearly a total of 30 tons of recycling items have been picked up manually and 70 tons collected mechanically
- The FY 2016-17 Proposed Budget includes a transfer of two positions to the Park Operations Division due to the realignment of staff (two Park Attendants); the transfer was completed with no negative impact to the Beach Maintenance Division due to improvements in efficiency

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day toll collection operations
- Oversees the day-to-day maintenance of causeway facilities

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain service standard for Rights-of-Way	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	364	365	365	365	365

DIVISION COMMENTS

- In FY 2015-16, the Venetian Causeway reopened following 9 months of rehabilitation work, which included replacement of approximately 730 feet of bridge superstructure and substructure, along with a new approach roadway and lighting
- In FY 2015-16, the Causeways Division transitioned from Public Works and Waste Management to the Parks, Recreation, and Open Spaces Department
- The FY 2016-17 Proposed Budget includes a transfer of four positions to various divisions due to the realignment of staff; these include three positions transferred to the Business Support Division (two Accountant 3s and one Special Projects Administrator 1) and one position transferred to the Special Taxing District Division (one Administrative Officer 3)
- The FY 2016-17 Proposed Budget reflects the transfer of 11 positions to the Department of Transportation and Public Works' Road and Bridge Division to support the operation of the two bascule bridges on the Venetian Causeway under a Service Level Agreement between the two departments (nine Bridge Operators, one Bridge Repairer, and one Public Works and Waste Management Hydraulic Mechanic)

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 at Haulover Park, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Marina at Homestead Bayfront Park, 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	90%	90%	99%	99%	99%

DIVISION COMMENTS

- In FY 2016-17, the Department projects \$927,000 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 2016-17, the Department expects to complete the implementation of a new marina management software system
- The FY 2016-17 Proposed Budget reflects the transfer of four positions to various divisions due to the realignment of staff; these include three positions to the Park Operations Division (three Guards) and one position to the Business Support Division (one Auto Equipment Operator 1)

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, water conservation, weather, the environment, families, and lawns and gardens.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- 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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests 								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	300	320	330	600	650
	Number of participants attending Cooperative Extension educational programs	OP	↔	7,000	7,500	11,320	15,000	15,000
	Customer satisfaction with Cooperative Extension educational programs (scale of 1-5)	OC	↑	4.7	4.75	4.8	4.8	4.8

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs, and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, respectively)
- Based on the existing interdepartmental memorandum of understanding with Solid Waste Management, the Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distribute compost bins purchased by DSWM; two-hundred forty bins will be provided by DSWM in FY 2016-17

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DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations Division manages and operates the Deering Estate, 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" program and historic and contemporary art exhibits; manages a collection of historic art and fine furnishings from the Deering family
- Hosts four major outdoor special events a year: "Holiday Tree Lighting Ceremony", Valentine's "Moonlight and Music", "Deering Seafood Festival", and "Festival of the Arts"
- Administers "Living Classroom" programs and outreach programs to schools 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget	EF	↑	39.6%	37.3%	41.0%	35.0%	38.0%
	Deering Estate attendance	OC	↑	73,680	75,700	81,000	81,000	83,500
	Deering Estate Website Visitors	IN	↔	218,731	223,700	250,000	250,000	250,000
	Deering Estate Volunteer Hours	IN	↔	15,828	17,900	17,200	12,500	14,000
	Fruit and Spice Park admissions	OC	↑	15,173	17,267	15,000	17,954	18,000

DIVISION COMMENTS

- In FY 2015-16, the Deering Estate signed a Memorandum of Understanding as lead conservation research partner supporting the international Cultural and Ecological Field Station
- In FY 2015-16, the Deering Estate completed the Master Vision for capital improvement projects to better integrate the Deering Estate into the local community aesthetically, including perimeter delineations, signage, bike and pedestrian pathways, trails and landscaping
- In FY 2015-16, the Deering Estate completed an archeological survey and assessment, revealing 11 new archeological sites; the geological survey and assessment, which has revealed four new terrestrial caves to date, is ongoing
- The Deering Estate has received over 200 historic objects (furnishings, fine art, photographs and ephemera) from Vizcaya and the Deering family, as part of the permanent collection
- In FY 2015-16, the Fruit and Spice Park redesigned and re-opened the Tropical Asian Greenhouse

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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

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	194,910	199,706	197,000	179,229	198,970

*FY 2015-16 Projection low due to inclement weather in the winter season

DIVISION COMMENTS

- In FY 2016-17, the Golf Enterprise projects paying \$388,000 in debt service related to Country Club of Miami expenses; the debt service will be retired in FY 2017-18

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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
- Maintains 40 parks containing baseball, softball, soccer, and football fields
- Provides contracted landscaping services to other County departments

Strategic Objectives - Measures

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	↑	83%	82%	70%	85%	90%
	Percentage of County planted trees fertilized and watered on schedule	EF	↑	33%	44%	66%	46%	66%
	Trees maintained in parks by the Tree Crews	OP	↔	13,506	10,840	11,000	10,000	11,000
	Service requests received for tree trimming	IN	↔	2,125	2,631	1,900	3,300	2,700
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	10	15	17	17	17
	Service requests received for overgrown swales*	IN	↔	1,380	516	350	520	350
	Cycles of roadside mowing completed by RAAM	OP	↔	5	9	12	12	12
	Service requests received for visual obstructions**	IN	↔	910	1,050	800	1,500	800
	Cycles of vertical mow trim completed by RAAM	OP	↔	2	2	2	2	2
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	983	640	1,100	750	1,000

* The number of service requests has decreased since FY 2013-14, due to the increase in mowing cycles

** The FY 2015-16 Projection reflects the effects of lengthened wet seasons over the last two years, resulting in more growth of trees in swales and medians year-round, and the tendency of wet foliage to sag into sight lines

DIVISION COMMENTS

- In FY 2016-17 the Department will continue to provide landscaping and beautification services to the Seaport, Internal Services, Police, and Solid Waste Management departments
- In FY 2016-17, 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 2016-17, 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

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- In FY 2016-17, the Department will continue to provide grounds maintenance along county right-of-ways for the medians at 17 cycles per year, and for roadside at 12 cycles per year
- In FY 2016-17, sports turf maintenance cycles will be increased from 80 cycles to 90 cycles due to improved efficiency and equipment; this enhancement is achieved with no increase in staff or funding
- The FY 2016-17 Proposed Budget includes funding for county wide tree canopy enhancement (\$500,000)
- The FY 2016-17 Proposed Budget includes a transfer of two positions to the Park Operations Division due to the realignment of staff (one Sports Turf Manager and one Landscape Supervisor 3)

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 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands
- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,665	2,504	2,830	2,800	2,800

DIVISION COMMENTS

- In FY 2016-17, 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 (\$70,000)
- The FY 2016-17 Proposed Budget includes a reimbursement of \$3.2 million from the EEL fund, for conservation, management, and maintenance of natural preserves
- In FY 2016-17, NAM will continue 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
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 16 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva V. Bannerman, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates, and West Perrine
- Provides facility maintenance and 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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%	97%	95%	95%	95%

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	46,343	44,195	48,000	44,000	44,500
	Building Rentals	OP	↔	1,859	1,901	1,900	1,960	2,000
	Picnic Shelter Rentals	OP	↔	8,176	7,500	8,000	7,000	7,000
	Campground Rentals	OP	↔	43,837	48,903	44,000	49,000	49,500

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	15	23	35	25	25
	PROS volunteers	IN	↔	13,646	12,314	14,000	12,700	14,000
	Summer Camp Registrations	OP	↔	6,990	8,416	7,000	7,000	7,000
	Disability Services Program Registrations	OP	↔	762	815	400	300	300
	After School Registrations	OP	↔	2,053	1,611	2,100	2,100	2,100
	Senior Program Registrations	OP	↔	1,202	1,470	1,200	1,200	1,200
	Learn to Swim Registrations	OP	↔	11,892	12,800	12,000	13,000	13,000

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DIVISION COMMENTS

- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County; in FY 2015-16 the Department reached over 10,000 participants and in FY 2016-17, the Department expects over 15,000 participants
- In FY 2016-17, together with the Coca-Cola Foundation, the Department will continue the Troops for Fitness Initiative, which focuses on promoting health and wellness in the County by employing 24 veterans over a three year period
- In FY 2016-17, the Department, in partnership with Baptist Health, will continue Prescription for Health; under this initiative, doctors prescribe park programming for youth and adults in an effort to sustain a healthy lifestyle
- In FY 2016-17, the Department will continue to provide grounds maintenance for contracted parks; Neighborhood and Community Parks will be maintained at 16 to 20 cycles
- The FY 2016-17 Proposed Budget increases funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)
- The FY 2016-17 Proposed Budget includes 12 positions transferred from various divisions due to realignment of staff into operating divisions: three Guard positions from the Coastal Park and Marina Enterprise Division, two Park Attendant positions from the Beach Maintenance Division, two positions from the Landscape Maintenance – Open Spaces Division (one Sports Turf Manager and one Landscape Supervisor 3), and five Landscape Technician positions from the Special Taxing District Division
- The FY 2016-17 Proposed Budget includes a transfer of five positions to various divisions due to the realignment of staff: three positions to the Business Support Division (one Grants Specialist and two Account Clerk) and two positions to the Planning and Development Division (one PROS Construction Contract Specialist and one Special Projects Administrator 1)
- In FY 2016-17, PROS will continue to operate the Fit2Play program for 1,800 to 2,000 children; the fully-supervised after school program provides activities focused on fitness, nutrition and wellness, and the development of appreciation for nature, science and the cultural arts
- In FY 2016-17, PROS will continue the implementation of the Fit2Lead program, the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; by the end of FY 2016-17, PROS expects to have enrolled 400 to 600 program participants and have 144 paid interns (120 interns funded by PROS and 24 interns funded by CareerSource South Florida)

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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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				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	3.52	3.49	3.49	3.49
	Percentage of in-house projects completed on-time	EF	↑	85%	86%	86%	88%	80%

DIVISION COMMENTS

- During FY 2013-14, the Department was awarded an Energy Service Company (ESCO) 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 2016-17, the Department will receive its first Measurement and Verification Report and pay debt service of \$598,722
- In FY 2016-17, the Department will complete construction of the next phase of the ADA transition plan implementation; this phase consists of making all restrooms and park offices in the top ten parks ADA Accessible
- In FY 2016-17, PROS will complete updating the Disabilities Master Plan
- In FY 2016-17, PROS will move forward with the development and implementation of the Brickell Backyard section of The Underline, a 10-mile corridor linear park, running below the Metrorail guideway, that will enhance connectivity, mobility, and biking safety for Miami-Dade residents and visitors
- During FY 2016-17, PROS will continue to work with Regulatory and Economic Resources (RER) on Ludlam Corridor Acquisition
- In FY 2016-17, the Department expects to award a design-build contract for the new Father Gerard Jean-Juste Community Center; in late 2017 or early 2018, the Department expects to break ground for the Community Center, located at Oak Grove Park
- The FY 2016-17 Proposed Budget includes two positions transferred from the Park Operations Division due to realignment of staff (one PROS Construction Contract Specialist and one Special Projects Administrator 1)

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DIVISION: SPECIAL TAXING DISTRICTS

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

- Provides enhanced landscaping services to 122 special taxing districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems
- Provides guard services for 44 special taxing districts
- Provides street lighting services for 922 special taxing districts

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- ☛ In FY 2016-17, 40 acres of protected natural areas, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts, will be maintained
- The FY 2016-17 Proposed Budget includes one Administrative Officer 3 position transferred from the Causeways Division
- The FY 2016-17 Proposed Budget includes a reduction of 10 positions transferred to various divisions due to the realignment of staff: five positions to the Business Support Division (one Accountant 4, one Accountant 2, one Account Clerk, one Clerk 2, and one Purchasing Specialist) and five Landscape Technician positions to the Park Operations Division
- *The FY 2016-17 Proposed Budget includes the elimination of one Clerk 2 position due to the reorganization of the Division*

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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue (dollars in thousands)	OC	↑	\$11,805	\$13,951	\$14,278	\$14,595	\$16,267
	Zoo Miami attendance	OC	↑	914,139	972,454	965,000	945,000	1,000,000

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DIVISION COMMENTS

- In FY 2015-16, Zoo Miami hosted a number of special events that it anticipates for FY 2016-17, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Amnesty Day, Egg Safari, and Brew at the Zoo
- In FY 2015-16, Zoo Miami will complete the new Front Entry Plaza, and in the fall of 2016 will dedicate the Florida: Mission Everglades exhibit; Zoo Miami will increase its admission fee by \$2.00 in order to fund the operating impacts of the new additions (\$1.593 million; 14 full-time positions)
- In FY 2016-17, the Florida: Mission Everglades exhibit will open; the exhibit includes the "Lost Man's River" boat ride, which will take visitors on a tour of the Florida Exhibit where they will have close-up views of the American crocodile, alligators and other species found in Florida; the airboat-themed boats will offer the visitors a different perspective from the walking path; the ride experience will also include a water tunnel, geyser and other elements to provide excitement for visitors
- The FY 2016-17 Proposed Budget includes 14 approved overage positions in support of the first full year of operation of the Florida: Mission Everglades Exhibit; the fourteen approved overage positions include one Welder, four Animal Behavior/Training Specialists, three Maintenance Repairers, one Landscape Attendant, two Zoo Operations Specialist 1s, and three Zookeepers

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes payments in the amount of \$611,000 for salary reimbursements, loan repayments, and/or services provided to: Audit and Management Services (\$50,000), Finance (\$126,000), Solid Waste Management (\$169,000), and Capital Outlay Reserve (\$266,000)
- The FY 2016-17 Proposed Budget includes payments in the amount of \$290,000 for the Public Interment Program preparation and consumer services from: Medical Examiner (\$5,000) and Water and Sewer (\$285,000)

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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 children	\$100	\$957	29
Fund summer program to serve an additional 4,796 children, restoring program capacity to FY07-08 level of 12,381 children	\$0	\$2,433	68
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 Recreation Specialist 1 positions to support recreational programming activities of the Wellness and Fitness Program	\$0	\$162	4
Establish a recurring annual fund for the replacement and maintenance of critical equipment for work units including, 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 additional 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 the 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 Zoo Miami phased replacement of animal holding fenced enclosures to meet current AZA best practice standards for animal safety, care and welfare. Enclosure replacement would be prioritized based on staff and animal safety, followed by animal care and welfare.	\$0	\$1,000	0
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 Inventory Management System for purchase, storage, and consumption of inventory and utilization of equipment in the completion of work orders, tying lifecycle costs to assets.	\$250	\$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	\$250	0
Fund 7 full-time positions for Procurement, Warehouse and Human Resources to improve business processes such as recruitment and implement BidSync	\$0	\$312	7
Total	\$4,825	\$18,442	160

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Series 2008B-1	22,221	0	0	0	0	0	0	0	22,221
FDOT Funds	5,815	2,700	1,200	1,000	1,000	0	0	0	11,715
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Capital Outlay Reserve	600	2,350	2,445	0	0	0	0	0	5,395
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Florida Inland Navigational District	1,868	1,424	0	0	0	0	0	0	3,292
BBC GOB Financing	61,171	39,464	81,311	49,195	8,566	0	0	490	240,197
BBC GOB Series 2008B	12,864	0	0	0	0	0	0	0	12,864
BBC GOB Series 2013A	17,612	0	0	0	0	0	0	0	17,612
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
BBC GOB Interest	1,221	0	0	0	0	0	0	0	1,221
Capital Asset Series 2010 Bonds	2,738	0	0	0	0	0	0	0	2,738
Safe Neigh. Parks (SNP) Proceeds	1,429	0	0	0	0	0	0	0	1,429
Causeway Toll Revenue	7,239	5,269	9,339	9,389	7,820	5,081	6,638	29,456	80,231
Departmental Trust Funds	2,257	0	0	0	0	0	0	0	2,257
BBC GOB Series 2011A	7,903	0	0	0	0	0	0	0	7,903
BBC GOB Series 2014A	21,646	0	0	0	0	0	0	0	21,646
Road Impact Fees	50	4,500	1,500	0	0	0	0	0	6,050
Comm. Dev. Block Grant	2,522	48	0	0	0	0	0	0	2,570
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Series 2005A	13,874	0	0	0	0	0	0	0	13,874
Capital Asset Series 2016 Bonds	11,720	0	0	0	0	0	0	0	11,720
Park Impact Fees	30,433	4,812	0	0	0	0	0	0	35,245
Florida Boating Improvement Fund	2,640	1,642	0	0	0	0	0	0	4,282
Department Operating Revenue	200	24	0	0	0	0	0	0	224
Total:	230,632	62,233	95,795	59,584	17,386	5,081	6,638	29,946	507,295
Expenditures									
Strategic Area: TP									
Bridges, Infrastructure, Neighborhood Improvements	1,758	6,451	2,550	5,550	6,050	2,550	2,550	8,750	36,209
Causeway Improvements	9,451	4,804	6,139	4,839	2,770	2,531	4,088	20,706	55,328
Pedestrian Paths and Bikeways	0	0	650	0	0	0	0	0	650
Strategic Area: RC									
ADA Accessibility Improvements	1,208	1,056	0	0	0	0	0	0	2,264
Beach Projects	0	85	415	0	0	0	0	0	500
Facility Improvements	1,978	2,728	2,445	0	0	0	0	0	7,151
Local Parks - New	5,212	11,114	10,769	8,021	1,629	0	0	0	36,745
Local Parks - Renovation	37,700	11,906	5,821	3,314	0	0	0	0	58,741
Marina Improvements	1,361	4,200	3,593	0	0	0	0	0	9,154
Metropolitan Parks - Renovation	77,276	17,244	64,171	45,662	8,566	0	0	0	212,919
Park, Recreation, and Culture Projects	2,920	6,098	7,840	0	0	0	0	490	17,348
Pedestrian Paths and Bikeways	9,139	10,056	5,764	219	0	0	0	0	25,178
Zoo Miami Improvements	43,181	877	0	0	0	0	0	0	44,058
Strategic Area: NI									
Environmental Projects	0	500	0	0	0	0	0	0	500
Physical Environment	0	550	0	0	0	0	0	0	550
Total:	191,184	77,669	110,157	67,605	19,015	5,081	6,638	29,946	507,295

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling \$337.652 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; the Department expects to spend \$39.582 million in FY 2016-17
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes \$2.5 million in Capital Outlay Reserve (COR) funding, including \$700,000 for various park improvements, \$250,000 for project management of The Underline, \$300,000 for lot clearing, \$500,000 for countywide tree canopy expansion, \$250,000 for Unincorporated Municipal Service Area tree canopy expansion, and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement
- In the summer of 2016, the Department will open the new Front Entry Plaza at Zoo Miami and in the fall of 2016 will dedicate the Florida: Mission Everglades exhibit; this project is the first major exhibit to be opened at the Zoo since 2008 and is funded with BBC GOB proceeds, operating revenues, and loans (\$44.058 million)
- In FY 2015-16, PROS expects to complete \$67 million in capital development and improvement projects, including the West Perrine Park Aquatic Center (\$5.9 million), Debbie Curtin Park Improvements (\$1.4 million) and Olympic Park Walkway Lighting (\$592,000)
- In FY 2015-16, working with the Trust for Public Lands (TPL), the Department will complete the installation of Fitness Zones at 6 parks, to include Tropical, Kendall Indian Hammocks, Cherry Grove, Highland Oaks, International Gardens and Lake Stevens; TPL bears half of the project costs and manages the installation of the PROS-designed ADA accessible exercise areas
- In FY 2015-16, PROS will award the design-build contract for construction of the Gerard Jean Juste Community Center and in FY 2016-17 construction will begin on the 19,000 sq ft community building and the 13,000 sq ft lighted aquatic facility
- In FY 2016-17, PROS will complete various facility projects at the Trail Glades Range to include RV parking, restroom building and trap & skeet range improvements (\$1.95 million)
- In FY 2015-16, construction of the Venetian Causeway West Bascule Bridge Restoration project was completed; the project included replacement of the westernmost 730 feet of the bridge, and included structural, electrical and mechanical work (\$13.964 million)
- In FY 2016-17, PROS and DTPW will complete construction of the Venetian Causeway East Bascule Bridge Repairs project; the project includes structural, electrical, and mechanical work to restore the bridge to operation (\$5.259 million)
- The Department's Unfunded Capital Projects, totaling \$1.725 billion, represents the value of improvements, acquisitions, and renovations that are identified in its 5-year plan to address community needs

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROJECT #: 605560



DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system
 LOCATION: Rickenbacker Cswy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	0	1,300	1,300
TOTAL REVENUES:	0	0	0	0	0	0	0	1,300	1,300
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	50	50
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	1,300	1,300

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	0	300	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	300	0	0	0	0	0	0	300

VENETIAN BRIDGE - PLANNING AND DESIGN

PROJECT #: 607640



DESCRIPTION: Plan and design a new bridge system for the Venetian Causeway

LOCATION: Venetian Cswy District Located: 3, 4, 5
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	4,341	0	0	0	0	0	0	0	4,341
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Planning and Design	3,106	1,235	0	0	0	0	0	0	4,341
TOTAL EXPENDITURES:	3,106	1,235	0	0	0	0	0	0	4,341

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROJECT #: 608560



DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage

LOCATION: Rickenbacker Cswy District Located: 7
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	186	975	2,360	0	0	0	0	0	3,521
FDOT Funds	0	0	0	1,000	1,000	0	0	0	2,000
TOTAL REVENUES:	186	975	2,360	1,000	1,000	0	0	0	5,521
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	25	975	2,360	1,000	1,000	0	0	0	5,360
Planning and Design	161	0	0	0	0	0	0	0	161
TOTAL EXPENDITURES:	186	975	2,360	1,000	1,000	0	0	0	5,521

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MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931040



DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating
 LOCATION: 4830 NW 24 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	130	20	0	0	0	0	0	0	150
TOTAL REVENUES:	130	20	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	110	20	0	0	0	0	0	0	130
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	130	20	0	0	0	0	0	0	150

A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931150



DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations, and vehicle and pedestrian circulation
 LOCATION: 3401 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	263	100	2,513	0	0	0	0	0	2,876
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	435	0	0	0	0	0	0	0	435
BBC GOB Series 2008B-1	281	0	0	0	0	0	0	0	281
BBC GOB Series 2014A	30	0	0	0	0	0	0	0	30
TOTAL REVENUES:	1,387	100	2,513	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,176	100	2,513	0	0	0	0	0	3,789
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	197	0	0	0	0	0	0	0	197
Project Administration	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	1,387	100	2,513	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$291,000 and includes 1 FTE(s)

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

WEST END DISTRICT PARK (FKA WEST KENDALL DISTRICT PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931220



DESCRIPTION: Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 120 St and SW 167 Ave District Located: 11
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	724	1,000	13,400	7,550	0	0	0	0	22,674
BBC GOB Series 2013A	27	0	0	0	0	0	0	0	27
BBC GOB Series 2014A	299	0	0	0	0	0	0	0	299
TOTAL REVENUES:	1,050	1,000	13,400	7,550	0	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	655	1,000	13,400	7,550	0	0	0	0	22,605
Planning and Design	395	0	0	0	0	0	0	0	395
TOTAL EXPENDITURES:	1,050	1,000	13,400	7,550	0	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$2,300,000

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,674	2,792	0	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:	2,208	2,792	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,655	2,792	0	0	0	0	0	0	4,447
Permitting	24	0	0	0	0	0	0	0	24
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:	2,208	2,792	0	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$500,000 and includes 12 FTE(s)

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	360	884	0	0	0	0	0	0	1,244
BBC GOB Series 2008B	99	0	0	0	0	0	0	0	99
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:	516	884	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	449	884	0	0	0	0	0	0	1,333
Planning and Design	57	0	0	0	0	0	0	0	57
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	516	884	0	0	0	0	0	0	1,400

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROJECT #: 931590



DESCRIPTION: Construct park improvements for CDBG eligible projects
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Comm. Dev. Block Grant	2,322	48	0	0	0	0	0	0	2,370
TOTAL REVENUES:	2,322	48	0	0	0	0	0	0	2,370
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,937	48	0	0	0	0	0	0	1,985
Planning and Design	385	0	0	0	0	0	0	0	385
TOTAL EXPENDITURES:	2,322	48	0	0	0	0	0	0	2,370

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	194	180	0	0	0	0	0	0	374
TOTAL REVENUES:	194	180	0	0	0	0	0	0	374
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	165	180	0	0	0	0	0	0	345
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	194	180	0	0	0	0	0	0	374

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

Unincorporated Miami-Dade County

District Located:

10

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	80	178	932	0	0	0	0	0	1,190
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	4,750	0	0	0	0	0	0	0	4,750
TOTAL REVENUES:	4,890	178	932	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	252	178	932	0	0	0	0	0	1,362
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	138	0	0	0	0	0	0	0	138
TOTAL EXPENDITURES:	4,890	178	932	0	0	0	0	0	6,000

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	108	507	4,324	1,600	0	0	0	0	6,539
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:	2,731	507	4,324	1,600	0	0	0	0	9,162
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	2,374	507	4,324	1,600	0	0	0	0	8,805
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	348	0	0	0	0	0	0	0	348
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	2,731	507	4,324	1,600	0	0	0	0	9,162

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

BIKE PATH 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 District Located: Countywide
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	75	425	0	0	0	0	0	500
TOTAL REVENUES:	0	75	425	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	425	0	0	0	0	0	425
Planning and Design	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	75	425	0	0	0	0	0	500

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

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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

District Located: 10

Various Sites

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	899	0	1,840	0	0	0	0	0	2,739
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	265	0	0	0	0	0	0	0	265
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	340	0	0	0	0	0	0	0	340
TOTAL REVENUES:	2,043	0	1,840	0	0	0	0	0	3,883
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,947	0	1,840	0	0	0	0	0	3,787
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	2,043	0	1,840	0	0	0	0	0	3,883

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

District Located: 11

Unincorporated Miami-Dade County

District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	525	151	0	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:	570	151	0	0	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	365	151	0	0	0	0	0	0	516
Planning and Design	205	0	0	0	0	0	0	0	205
TOTAL EXPENDITURES:	570	151	0	0	0	0	0	0	721

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	750	745	1,329	1,114	0	0	0	0	3,938
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	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	2,812	745	1,329	1,114	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	2,108	650	1,167	1,114	0	0	0	0	5,039
Permitting	296	0	2	0	0	0	0	0	298
Planning and Design	402	75	150	0	0	0	0	0	627
Project Administration	6	20	10	0	0	0	0	0	36
TOTAL EXPENDITURES:	2,812	745	1,329	1,114	0	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:
District(s) Served:

4
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	44	126	0	0	0	0	0	0	170
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	169	126	0	0	0	0	0	0	295
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	146	126	0	0	0	0	0	0	272
Planning and Design	23	0	0	0	0	0	0	0	23
TOTAL EXPENDITURES:	169	126	0	0	0	0	0	0	295

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	8	49	0	0	0	0	0	0	57
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	111	0	0	0	0	0	0	0	111
TOTAL REVENUES:	149	49	0	0	0	0	0	0	198
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	118	49	0	0	0	0	0	0	167
Planning and Design	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	149	49	0	0	0	0	0	0	198

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
Various Sites

District Located: 1
District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	569	218	0	0	0	0	0	0	787
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:	4,952	218	0	0	0	0	0	0	5,170
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	4,388	218	0	0	0	0	0	0	4,606
Planning and Design	564	0	0	0	0	0	0	0	564
TOTAL EXPENDITURES:	4,952	218	0	0	0	0	0	0	5,170

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

MARINA CAPITAL PLAN

PROJECT #: 932660



DESCRIPTION: Plan, develop, and construct improvements to each of the six (6) marinas
 LOCATION: Various Sites
 Various Sites

District Located: 4, 5, 6, 7, 8, 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Departmental Trust Funds	1,157	0	0	0	0	0	0	0	1,157
Florida Boating Improvement Fund	2,640	1,642	0	0	0	0	0	0	4,282
Florida Inland Navigational District	1,868	1,424	0	0	0	0	0	0	3,292
TOTAL REVENUES:	5,665	3,066	0	0	0	0	0	0	8,731
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	652	3,725	3,593	0	0	0	0	0	7,970
Planning and Design	565	196	0	0	0	0	0	0	761
TOTAL EXPENDITURES:	1,217	3,921	3,593	0	0	0	0	0	8,731

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
 Unincorporated Miami-Dade County

District Located: 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,735	800	4,838	6,338	0	0	0	0	13,711
BBC GOB Series 2005A	2,102	0	0	0	0	0	0	0	2,102
BBC GOB Series 2008B	2,042	0	0	0	0	0	0	0	2,042
BBC GOB Series 2008B-1	2,947	0	0	0	0	0	0	0	2,947
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:	11,024	800	4,838	6,338	0	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	9,546	800	4,838	6,338	0	0	0	0	21,522
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,312	0	0	0	0	0	0	0	1,312
Project Administration	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	11,024	800	4,838	6,338	0	0	0	0	23,000

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	425	575	0	0	0	0	0	0	1,000
TOTAL REVENUES:	425	575	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	425	575	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	425	575	0	0	0	0	0	0	1,000

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	800	341	0	0	0	0	0	0	1,141
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:	1,403	341	0	0	0	0	0	0	1,744
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,331	341	0	0	0	0	0	0	1,672
Planning and Design	72	0	0	0	0	0	0	0	72
TOTAL EXPENDITURES:	1,403	341	0	0	0	0	0	0	1,744

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	916	2,333	0	0	0	0	0	0	3,249
BBC GOB Series 2008B	219	0	0	0	0	0	0	0	219
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
BBC GOB Series 2014A	39	0	0	0	0	0	0	0	39
TOTAL REVENUES:	2,667	2,333	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	2,348	2,333	0	0	0	0	0	0	4,681
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	310	0	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	2,667	2,333	0	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$80,000

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	29,463	100	0	0	0	0	0	0	29,563
BBC GOB Series 2005A	386	0	0	0	0	0	0	0	386
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
Capital Asset Series 2016 Bonds	3,500	0	0	0	0	0	0	0	3,500
Departmental Trust Funds	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	43,958	100	0	0	0	0	0	0	44,058
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	570	0	0	0	0	0	0	0	570
Construction	37,011	877	0	0	0	0	0	0	37,888
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:	43,181	877	0	0	0	0	0	0	44,058

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	492	1,000	0	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	500	1,000	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	492	1,000	0	0	0	0	0	0	1,492
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	500	1,000	0	0	0	0	0	0	1,500

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,078	625	3,760	3,451	5,866	0	0	0	14,780
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	80	0	0	0	0	0	0	0	80
TOTAL REVENUES:	1,355	625	3,760	3,451	5,866	0	0	0	15,057
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,027	110	3,185	3,431	5,866	0	0	0	13,619
Permitting	0	15	5	0	0	0	0	0	20
Planning and Design	298	500	350	0	0	0	0	0	1,148
Project Administration	30	0	220	20	0	0	0	0	270
TOTAL EXPENDITURES:	1,355	625	3,760	3,451	5,866	0	0	0	15,057

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BIKE PATH 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 District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	574	152	228	0	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
FDOT Funds	200	400	400	0	0	0	0	0	1,000
TOTAL REVENUES:	820	552	628	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	552	553	0	0	0	0	0	1,105
Planning and Design	475	0	75	0	0	0	0	0	550
Project Administration	345	0	0	0	0	0	0	0	345
TOTAL EXPENDITURES:	820	552	628	0	0	0	0	0	2,000

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

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 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	67	338	0	0	0	0	0	0	405
BBC GOB Series 2011A	517	0	0	0	0	0	0	0	517
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	224	0	0	0	0	0	0	0	224
TOTAL REVENUES:	1,421	338	0	0	0	0	0	0	1,759
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,421	338	0	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	1,421	338	0	0	0	0	0	0	1,759

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$500,000 and includes 3 FTE(s)

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	400	219	0	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	104	0	0	0	0	0	0	0	104
TOTAL REVENUES:	1,104	219	0	0	0	0	0	0	1,323
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,017	219	0	0	0	0	0	0	1,236
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	1,104	219	0	0	0	0	0	0	1,323

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

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	429	50	0	0	0	0	0	0	479
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	450	50	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	405	0	0	0	0	0	0	0	405
Planning and Design	45	50	0	0	0	0	0	0	95
TOTAL EXPENDITURES:	450	50	0	0	0	0	0	0	500

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LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934730



DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation, and field improvements
 LOCATION: SW 162 Ave and SW 80 St
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	118	176	400	0	0	0	0	0	694
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
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	192	0	0	0	0	0	0	0	192
BBC GOB Series 2014A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	424	176	400	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	310	176	400	0	0	0	0	0	886
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	64	0	0	0	0	0	0	0	64
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	424	176	400	0	0	0	0	0	1,000

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

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
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	40	163	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	40	163	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	791	0	163	0	0	0	0	0	954
Planning and Design	6	40	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	797	40	163	0	0	0	0	0	1,000

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	400	3,511	2,900	0	0	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	236	0	0	0	0	0	0	0	236
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
BBC GOB Series 2014A	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	1,189	400	3,511	2,900	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,021	303	3,411	2,900	0	0	0	0	7,635
Permitting	1	10	0	0	0	0	0	0	11
Planning and Design	160	57	80	0	0	0	0	0	297
Project Administration	7	30	20	0	0	0	0	0	57
TOTAL EXPENDITURES:	1,189	400	3,511	2,900	0	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
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	106	0	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	94	106	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	94	106	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	94	106	0	0	0	0	0	0	200

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

FY 2016 - 17 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,208	2,500	7,840	0	0	0	0	0	11,548
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	845	0	0	0	0	0	0	0	845
TOTAL REVENUES:	2,260	2,500	7,840	0	0	0	0	0	12,600
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,640	2,500	7,840	0	0	0	0	0	11,980
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	605	0	0	0	0	0	0	0	605
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	2,260	2,500	7,840	0	0	0	0	0	12,600

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$400,000

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

PROJECT #: 935370



DESCRIPTION: Provide miscellaneous capital improvements at various parks

LOCATION: Various Sites

Various Sites

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	393	0	0	0	0	0	0	393
Planning and Design	22	58	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	22	451	0	0	0	0	0	0	473

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - POOL CAPITAL IMPROVEMENTS

PROJECT #: 935380



DESCRIPTION: Improvements to existing pools at Arcola, Marva Y. Bannerman, Rockway, and Tamiami Parks

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

District(s) Served:

2, 3, 10, 11

2, 3, 10, 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	956	0	0	0	0	0	0	0	956
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	524	432	0	0	0	0	0	0	956
TOTAL EXPENDITURES:	524	432	0	0	0	0	0	0	956

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9	137	0	0	0	0	0	0	146
BBC GOB Series 2013A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2014A	118	0	0	0	0	0	0	0	118
TOTAL REVENUES:	151	137	0	0	0	0	0	0	288
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	122	137	0	0	0	0	0	0	259
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	151	137	0	0	0	0	0	0	288

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	476	0	0	0	0	0	0	476
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	476	0	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	405	476	0	0	0	0	0	0	881
Permitting	4	0	0	0	0	0	0	0	4
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	476	0	0	0	0	0	0	918

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	325	0	0	0	0	0	0	325
TOTAL REVENUES:	0	325	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	325	0	0	0	0	0	0	325
TOTAL EXPENDITURES:	0	325	0	0	0	0	0	0	325

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3	66	1,265	0	0	0	0	0	1,334
Permitting	0	1	0	0	0	0	0	0	1
Planning and Design	25	40	0	0	0	0	0	0	65
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

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935930



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	7	144	0	0	0	0	0	0	151
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	110	144	0	0	0	0	0	0	254
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	84	144	0	0	0	0	0	0	228
Planning and Design	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	110	144	0	0	0	0	0	0	254

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	273	0	0	0	0	0	0	473
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
BBC GOB Series 2014A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	1,227	273	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	844	273	0	0	0	0	0	0	1,117
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	371	0	0	0	0	0	0	0	371
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,227	273	0	0	0	0	0	0	1,500

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	490	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	0	0	0	0	0	0	490	500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	490	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	10	0	0	0	0	0	0	490	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	175	100	734	3,314	0	0	0	0	4,323
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	26	0	0	0	0	0	0	0	26
TOTAL REVENUES:	202	100	734	3,314	0	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	25	0	500	1,000	0	0	0	0	1,525
Permitting	13	0	234	2,314	0	0	0	0	2,561
Planning and Design	164	100	0	0	0	0	0	0	264
TOTAL EXPENDITURES:	202	100	734	3,314	0	0	0	0	4,350

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$60,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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
North Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	516	1,135	3,065	0	0	0	0	0	4,716
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	65	0	0	0	0	0	0	0	65
BBC GOB Series 2014A	1,645	0	0	0	0	0	0	0	1,645
TOTAL REVENUES:	2,800	1,135	3,065	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,898	1,135	3,065	0	0	0	0	0	6,098
Planning and Design	890	0	0	0	0	0	0	0	890
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	2,800	1,135	3,065	0	0	0	0	0	7,000

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	822	0	0	0	0	0	0	822
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
BBC GOB Series 2014A	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	3,178	822	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,078	774	0	0	0	0	0	0	3,852
Permitting	0	5	0	0	0	0	0	0	5
Project Administration	0	1	0	0	0	0	0	0	1
Project Contingency	100	42	0	0	0	0	0	0	142
TOTAL EXPENDITURES:	3,178	822	0	0	0	0	0	0	4,000

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	2,813	4,960	2,210	2,700	0	0	0	12,683
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	1,600	0	0	0	0	0	0	0	1,600
TOTAL REVENUES:	2,317	2,813	4,960	2,210	2,700	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	961	2,429	4,540	2,210	2,700	0	0	0	12,840
Permitting	74	0	10	0	0	0	0	0	84
Planning and Design	1,282	324	350	0	0	0	0	0	1,956
Project Administration	0	60	60	0	0	0	0	0	120
TOTAL EXPENDITURES:	2,317	2,813	4,960	2,210	2,700	0	0	0	15,000

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	50	50	150	0	0	0	0	0	250
TOTAL REVENUES:	50	50	150	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	50	150	0	0	0	0	0	200
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	50	50	150	0	0	0	0	0	250

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

BIKE PATH 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 District Located: 1, 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	31	610	219	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	300	0	0	0	0	0	0	300
TOTAL REVENUES:	140	331	610	219	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	610	219	0	0	0	0	829
Planning and Design	140	331	0	0	0	0	0	0	471
TOTAL EXPENDITURES:	140	331	610	219	0	0	0	0	1,300

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

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: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	722	1,499	1,000	2,300	0	0	0	0	5,521
BBC GOB Series 2005A	235	0	0	0	0	0	0	0	235
BBC GOB Series 2008B	49	0	0	0	0	0	0	0	49
BBC GOB Series 2008B-1	155	0	0	0	0	0	0	0	155
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:	1,201	1,499	1,000	2,300	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	510	1,499	1,000	2,300	0	0	0	0	5,309
Permitting	12	0	0	0	0	0	0	0	12
Planning and Design	664	0	0	0	0	0	0	0	664
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	1,201	1,499	1,000	2,300	0	0	0	0	6,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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, landscaping

LOCATION: 9698 N Canal Dr
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	74	133	0	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:	3,867	133	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,211	133	0	0	0	0	0	0	3,344
Permitting	61	0	0	0	0	0	0	0	61
Planning and Design	385	0	0	0	0	0	0	0	385
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	3,867	133	0	0	0	0	0	0	4,000

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
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	4,457	107	700	0	0	0	0	0	5,264
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	427	0	0	0	0	0	0	0	427
TOTAL REVENUES:	14,193	107	700	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	11,667	107	700	0	0	0	0	0	12,474
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	2,253	0	0	0	0	0	0	0	2,253
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	14,193	107	700	0	0	0	0	0	15,000

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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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	983	300	4,858	0	0	0	0	0	6,141
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	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	1,442	300	4,858	0	0	0	0	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,200	300	4,858	0	0	0	0	0	6,358
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	212	0	0	0	0	0	0	0	212
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,442	300	4,858	0	0	0	0	0	6,600

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

PROJECT #: 937230



DESCRIPTION: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	496	895	1,801	0	0	0	0	0	3,192
BBC GOB Series 2008B-1	40	0	0	0	0	0	0	0	40
BBC GOB Series 2014A	26	0	0	0	0	0	0	0	26
FDOT Funds	875	1,800	0	0	0	0	0	0	2,675
TOTAL REVENUES:	1,437	2,695	1,801	0	0	0	0	0	5,933
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	542	2,695	1,801	0	0	0	0	0	5,038
Planning and Design	895	0	0	0	0	0	0	0	895
TOTAL EXPENDITURES:	1,437	2,695	1,801	0	0	0	0	0	5,933

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	11	85	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:	127	85	0	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	95	85	0	0	0	0	0	0	180
Planning and Design	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	127	85	0	0	0	0	0	0	212

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	330	602	3,100	0	0	0	0	0	4,032
BBC GOB Series 2008B	203	0	0	0	0	0	0	0	203
BBC GOB Series 2008B-1	517	0	0	0	0	0	0	0	517
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	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	1,298	602	3,100	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,059	602	3,100	0	0	0	0	0	4,761
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	233	0	0	0	0	0	0	0	233
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,298	602	3,100	0	0	0	0	0	5,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

MATHESON SETTLEMENT - CRANDON PARK

PROJECT #: 937890



DESCRIPTION: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	400	0	0	0	0	0	0	400
Planning and Design	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	18	0	0	0	0	0	0	0	18
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:	1,257	0	0	0	0	0	0	0	1,257
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	933	0	0	0	0	0	0	0	933
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:	1,257	0	0	0	0	0	0	0	1,257

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	150	73	0	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:	254	73	0	0	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	237	73	0	0	0	0	0	0	310
Planning and Design	17	0	0	0	0	0	0	0	17
TOTAL EXPENDITURES:	254	73	0	0	0	0	0	0	327

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	100	436	0	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	164	436	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	436	0	0	0	0	0	0	436
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	160	0	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	164	436	0	0	0	0	0	0	600

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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
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	271	267	0	0	0	0	0	0	538
BBC GOB Interest	229	0	0	0	0	0	0	0	229
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:	5,733	267	0	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	5,238	267	0	0	0	0	0	0	5,505
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:	5,733	267	0	0	0	0	0	0	6,000

TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 939000



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9	107	0	0	0	0	0	0	116
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	201	107	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	183	107	0	0	0	0	0	0	290
Planning and Design	18	0	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	201	107	0	0	0	0	0	0	308

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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
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	2,099	1,597	4,397	4,920	0	0	0	0	13,013
BBC GOB Series 2005A	506	0	0	0	0	0	0	0	506
BBC GOB Series 2008B	884	0	0	0	0	0	0	0	884
BBC GOB Series 2008B-1	4,580	0	0	0	0	0	0	0	4,580
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	212	0	0	0	0	0	0	0	212
TOTAL REVENUES:	12,086	1,597	4,397	4,920	0	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	10,266	1,597	3,838	4,920	0	0	0	0	20,622
Permitting	296	0	40	0	0	0	0	0	336
Planning and Design	1,215	0	515	0	0	0	0	0	1,730
Project Administration	308	0	4	0	0	0	0	0	312
TOTAL EXPENDITURES:	12,086	1,597	4,397	4,920	0	0	0	0	23,000

LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939080



DESCRIPTION: Acquisition of right-of-way and development of path along former Florida East Coast (FEC) Railroad

LOCATION: FEC railroad from Dadeland North to NW 12 St
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	500	1,235	0	0	0	0	0	0	1,735
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
Road Impact Fees	0	1,500	1,500	0	0	0	0	0	3,000
TOTAL REVENUES:	1,540	2,735	1,500	0	0	0	0	0	5,775
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	250	2,485	1,500	0	0	0	0	0	4,235
Planning and Design	1,290	250	0	0	0	0	0	0	1,540
TOTAL EXPENDITURES:	1,540	2,735	1,500	0	0	0	0	0	5,775

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

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

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
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	140	216	1,000	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:	2,784	216	1,000	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,554	216	1,000	0	0	0	0	0	2,770
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	55	0	0	0	0	0	0	0	55
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	2,784	216	1,000	0	0	0	0	0	4,000

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

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
Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	85	415	0	0	0	0	0	500
TOTAL REVENUES:	0	85	415	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	85	415	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	85	415	0	0	0	0	0	500

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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
Hialeah

District Located: 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	2,077	1,325	3,500	13,279	0	0	0	0	20,180
BBC GOB Series 2005A	197	0	0	0	0	0	0	0	197
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	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	1,723	0	0	0	0	0	0	0	1,723
Recreational Trails Program (RTP)	200	0	0	0	0	0	0	0	200
Grant									
TOTAL REVENUES:	4,896	1,325	3,500	13,279	0	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	3,754	1,325	3,000	13,174	0	0	0	0	21,253
Permitting	1	0	0	25	0	0	0	0	26
Planning and Design	920	0	480	0	0	0	0	0	1,400
Project Administration	221	0	20	80	0	0	0	0	321
TOTAL EXPENDITURES:	4,896	1,325	3,500	13,279	0	0	0	0	23,000

CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 9310080



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	6	228	0	0	0	0	0	0	234
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	67	0	0	0	0	0	0	0	67
TOTAL REVENUES:	107	228	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	82	228	0	0	0	0	0	0	310
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	107	228	0	0	0	0	0	0	335

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9	54	0	0	0	0	0	0	63
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	151	0	0	0	0	0	0	0	151
BBC GOB Series 2014A	6	0	0	0	0	0	0	0	6
TOTAL REVENUES:	196	54	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	144	54	0	0	0	0	0	0	198
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	13	0	0	0	0	0	0	0	13
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	196	54	0	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,182	500	500	0	0	0	0	0	2,182
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:	1,783	500	500	0	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,313	500	500	0	0	0	0	0	2,313
Planning and Design	470	0	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	1,783	500	500	0	0	0	0	0	2,783

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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:
District(s) Served:

11
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	559	200	3,753	0	0	0	0	0	4,512
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	331	0	0	0	0	0	0	0	331
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:	1,047	200	3,753	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	549	200	3,753	0	0	0	0	0	4,502
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	363	0	0	0	0	0	0	0	363
Project Administration	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	1,047	200	3,753	0	0	0	0	0	5,000

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:
District(s) Served:

8
8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	295	980	0	0	0	0	0	0	1,275
TOTAL REVENUES:	295	980	0	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	285	980	0	0	0	0	0	0	1,265
Planning and Design	7	0	0	0	0	0	0	0	7
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	295	980	0	0	0	0	0	0	1,275

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	867	900	0	0	0	0	0	0	1,767
BBC GOB Interest	992	0	0	0	0	0	0	0	992
BBC GOB Series 2005A	2,138	0	0	0	0	0	0	0	2,138
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,283	0	0	0	0	0	0	0	1,283
BBC GOB Series 2011A	367	0	0	0	0	0	0	0	367
BBC GOB Series 2013A	912	0	0	0	0	0	0	0	912
BBC GOB Series 2014A	986	0	0	0	0	0	0	0	986
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
TOTAL REVENUES:	8,200	900	0	0	0	0	0	0	9,100
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	5,301	900	0	0	0	0	0	0	6,201
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:	8,200	900	0	0	0	0	0	0	9,100

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Park Impact Fees	5,525	1,239	0	0	0	0	0	0	6,764
TOTAL REVENUES:	5,525	1,239	0	0	0	0	0	0	6,764
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	426	1,080	1,213	1,147	0	0	0	0	3,866
Land Acquisition/Improvements	34	764	764	764	0	0	0	0	2,326
Planning and Design	223	134	215	0	0	0	0	0	572
TOTAL EXPENDITURES:	683	1,978	2,192	1,911	0	0	0	0	6,764

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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

Unincorporated Miami-Dade County

District Located:

1, 2, 3, 4, 5, 6, 10, 12, 13

District(s) Served:

1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Park Impact Fees	9,690	1,181	0	0	0	0	0	0	10,871
TOTAL REVENUES:	9,690	1,181	0	0	0	0	0	0	10,871
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	155	813	846	849	309	0	0	0	2,972
Land Acquisition/Improvements	2,400	2,075	2,075	845	0	0	0	0	7,395
Planning and Design	105	184	145	70	0	0	0	0	504
TOTAL EXPENDITURES:	2,660	3,072	3,066	1,764	309	0	0	0	10,871

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Park Impact Fees	15,218	2,392	0	0	0	0	0	0	17,610
TOTAL REVENUES:	15,218	2,392	0	0	0	0	0	0	17,610
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,368	2,268	2,889	1,770	1,320	0	0	0	9,615
Land Acquisition/Improvements	114	2,195	2,195	2,195	0	0	0	0	6,699
Planning and Design	187	301	427	381	0	0	0	0	1,296
TOTAL EXPENDITURES:	1,669	4,764	5,511	4,346	1,320	0	0	0	17,610

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RICKENBACKER BRIDGE - REPAIR AND REPLACEMENT

PROJECT #: 2000000085



DESCRIPTION: Repair and replace the Rickenbacker Bridge
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	150	153	156	159	162	165	168	0	1,113
TOTAL REVENUES:	150	153	156	159	162	165	168	0	1,113
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	150	153	156	159	162	165	168	0	1,113
TOTAL EXPENDITURES:	150	153	156	159	162	165	168	0	1,113

RICKENBACKER ROADWAY - REPAIR AND REPLACEMENT

PROJECT #: 2000000088



DESCRIPTION: Provide roadway repair and replacement on Rickenbacker Causeway
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	970	500	510	520	530	541	552	2,684	6,807
TOTAL REVENUES:	970	500	510	520	530	541	552	2,684	6,807
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	970	500	510	520	530	541	552	2,684	6,807
TOTAL EXPENDITURES:	970	500	510	520	530	541	552	2,684	6,807

VENETIAN CAUSEWAY - STREETScape

PROJECT #: 2000000092



DESCRIPTION: Construct road, sidewalk and landscape improvements along the Venetian Causeway
 LOCATION: Venetian Cswy
 Venetian Causeway/Roadway

District Located: 3, 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	2,623	0	0	0	0	0	0	0	2,623
TOTAL REVENUES:	2,623	0	0	0	0	0	0	0	2,623
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	2,623	0	0	0	0	0	0	0	2,623
TOTAL EXPENDITURES:	2,623	0	0	0	0	0	0	0	2,623

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RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000116



DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway, and pavement sections

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	400	400	400	400	1,700	4,500
TOTAL REVENUES:	400	400	400	400	400	400	400	1,700	4,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	400	400	400	400	400	400	400	1,700	4,500
TOTAL EXPENDITURES:	400	400	400	400	400	400	400	1,700	4,500

VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000117



DESCRIPTION: Construct various infrastructure improvements, to include bridge structures, roadway and pavement sections on Venetian Causeway

LOCATION: Venetian Cswy
Venetian Causeway/Roadway

District Located: 3, 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	300	300	300	300	300	300	300	1,500	3,600
TOTAL REVENUES:	300	300	300	300	300	300	300	1,500	3,600
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	300	300	300	300	300	300	300	1,500	3,600
TOTAL EXPENDITURES:	300	300	300	300	300	300	300	1,500	3,600

VENETIAN CAUSEWAY - TOLL SYSTEM UPGRADE

PROJECT #: 2000000119



DESCRIPTION: Replace the existing electronic toll collection system with SunPass to achieve interoperability with the State of Florida's toll system

LOCATION: Venetian Cswy
Venetian Causeway/Roadway

District Located: 3, 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	514	0	0	0	0	0	0	0	514
TOTAL REVENUES:	514	0	0	0	0	0	0	0	514
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Furniture Fixtures and Equipment	514	0	0	0	0	0	0	0	514
TOTAL EXPENDITURES:	514	0	0	0	0	0	0	0	514

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VENETIAN CAUSEWAY - ELECTRICAL REPAIRS

PROJECT #: 2000000120



DESCRIPTION: Provide electrical repairs on the Venetian Causeway
 LOCATION: Venetian Cswy
 Venetian Causeway/Roadway

District Located: 3, 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	51	500	1,049	0	0	0	0	0	1,600
TOTAL REVENUES:	51	500	1,049	0	0	0	0	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	51	500	1,049	0	0	0	0	0	1,600
TOTAL EXPENDITURES:	51	500	1,049	0	0	0	0	0	1,600

THE UNDERLINE

PROJECT #: 2000000133



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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	250	250	0	0	0	0	0	0	500
FDOT Funds	0	200	800	0	0	0	0	0	1,000
Road Impact Fees	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	250	3,450	800	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	3,450	800	0	0	0	0	0	4,250
Planning and Design	250	0	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	250	3,450	800	0	0	0	0	0	4,500

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

MARINA MANAGEMENT SYSTEM

PROJECT #: 2000000184

DESCRIPTION: Purchase 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Department Operating Revenue	200	24	0	0	0	0	0	0	224
TOTAL REVENUES:	200	24	0	0	0	0	0	0	224
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	45	179	0	0	0	0	0	0	224
TOTAL EXPENDITURES:	45	179	0	0	0	0	0	0	224

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RICKENBACKER CAUSEWAY - SHORELINE SAND RENOURISHMENT

PROJECT #: 2000000246



DESCRIPTION: Provide contribution to Renewal and Replacement Fund for beach renourishment
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	200	204	208	212	216	110	0	0	1,150
TOTAL REVENUES:	200	204	208	212	216	110	0	0	1,150
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	200	204	208	212	216	110	0	0	1,150
TOTAL EXPENDITURES:	200	204	208	212	216	110	0	0	1,150

RICKENBACKER CAUSEWAY - IMPROVEMENTS TO TOLL SYSTEM , AMENITIES, AND MAINTENANCE FACILITIES

PROJECT #: 2000000247



DESCRIPTION: Improvements to various Rickenbacker facilities include toll system upgrades, amenities, and maintenance facilities
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	150	153	156	159	162	165	168	522	1,635
TOTAL REVENUES:	150	153	156	159	162	165	168	522	1,635
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	150	153	156	159	162	165	168	522	1,635
TOTAL EXPENDITURES:	150	153	156	159	162	165	168	522	1,635

BICYCLE FRIENDLY BASCULE GRATES (STUDY, GRADING, BALANCES)

PROJECT #: 2000000261



DESCRIPTION: Install bicycle friendly bascule bridge grating on both Venetian Causeway Bascule Bridges
 LOCATION: Venetian Cswy
 City of Miami

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	650	0	0	0	0	0	650
TOTAL REVENUES:	0	0	650	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	650	0	0	0	0	0	650
TOTAL EXPENDITURES:	0	0	650	0	0	0	0	0	650

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VENETIAN CAUSEWAY - BICYCLE PROJECTS

PROJECT #: 2000000262



DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway striping to include striping and signage
 LOCATION: Venetian Cswy District Located: 3, 5
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	50	50	50	50	50	50	250	550
TOTAL REVENUES:	0	50	50	50	50	50	50	250	550
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	50	50	50	50	50	50	250	550
TOTAL EXPENDITURES:	0	50	50	50	50	50	50	250	550

VENETIAN CAUSEWAY - EAST BASCULE BRIDGE REPAIRS

PROJECT #: 2000000263



DESCRIPTION: Repair supporting plates and tracks as needed and address electrical and mechanical condition of bridge
 LOCATION: Venetian Cswy District Located: 3, 5
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	4,915	0	0	0	0	0	0	0	4,915
Causeway Toll Revenue	344	0	0	0	0	0	0	0	344
TOTAL REVENUES:	5,259	0	0	0	0	0	0	0	5,259
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	250	4,751	0	0	0	0	0	0	5,001
Planning and Design	258	0	0	0	0	0	0	0	258
TOTAL EXPENDITURES:	508	4,751	0	0	0	0	0	0	5,259

VENETIAN CAUSEWAY - PURDY AVENUE BRIDGE - DECK DESIGN AND REPAIR

PROJECT #: 2000000264



DESCRIPTION: Inspect deck of easternmost bridge on the Venetian Causeway and repair as necessary
 LOCATION: Venetian Cswy District Located: 3, 5
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	200	100	0	0	0	0	0	0	300
TOTAL REVENUES:	200	100	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	200	100	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	200	100	0	0	0	0	0	0	300

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VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROJECT #: 2000000266



DESCRIPTION: Matching Funds for Future Bridge Replacement
 LOCATION: Venetian Cswy
 Bal Harbour

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,500	2,000	2,500	2,500	2,500	8,500	19,500
TOTAL REVENUES:	0	0	1,500	2,000	2,500	2,500	2,500	8,500	19,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	1,500	2,000	2,500	2,500	2,500	8,500	19,500
TOTAL EXPENDITURES:	0	0	1,500	2,000	2,500	2,500	2,500	8,500	19,500

BICYCLE PROJECT - TRAFFIC STUDY

PROJECT #: 2000000267



DESCRIPTION: Prepare traffic study to determine feasibility of bicycle lane improvements
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	151	34	0	0	0	0	0	0	185
TOTAL REVENUES:	151	34	0	0	0	0	0	0	185
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	151	34	0	0	0	0	0	0	185
TOTAL EXPENDITURES:	151	34	0	0	0	0	0	0	185

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROJECT #: 2000000268



DESCRIPTION: Relocate entrance to Virginia Key Beach parking lot to improve safety
 LOCATION: Virginia Key
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	200	200	0	0	0	0	0	0	400
TOTAL REVENUES:	200	200	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	200	200	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	200	200	0	0	0	0	0	0	400

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BICYCLE PROJECT: TOLL PLAZA PHASE 2 (SUNPASS BIKE)

PROJECT #: 2000000269



DESCRIPTION: Improve bicycle lanes, signage, and pavement markings in area surrounding Rickenbacker Toll Plaza
 LOCATION: Rickenbacker Cswy Toll Plaza
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	450	150	0	0	0	0	0	0	600
TOTAL REVENUES:	450	150	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	450	150	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	450	150	0	0	0	0	0	0	600

BICYCLE PEDESTRIAN PAVEMENT MARKINGS AND SAFETY

PROJECT #: 2000000270



DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle, and pedestrian traffic flow
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,000	2,089	0	850	1,000	3,000	7,939
TOTAL REVENUES:	0	0	1,000	2,089	0	850	1,000	3,000	7,939
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	1,000	2,089	0	850	1,000	3,000	7,939
TOTAL EXPENDITURES:	0	0	1,000	2,089	0	850	1,000	3,000	7,939

RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - STRUCTURAL REPAIRS

PROJECT #: 2000000271



DESCRIPTION: Repair pier caps on William Powell Bridge
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	700	0	0	0	0	0	0	0	700
Causeway Toll Revenue	0	800	0	0	0	0	0	0	800
TOTAL REVENUES:	700	800	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	500	600	0	0	0	0	0	0	1,100
Planning and Design	200	200	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	700	800	0	0	0	0	0	0	1,500

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RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS

PROJECT #: 2000000272



DESCRIPTION: Replace bridge joints on William Powell Bridge
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	100	500	0	0	0	0	0	0	600
TOTAL REVENUES:	100	500	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	100	500	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	100	500	0	0	0	0	0	0	600

CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROJECT #: 2000000273



DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	250	250	1,000	1,000	1,000	0	0	0	3,500
TOTAL REVENUES:	250	250	1,000	1,000	1,000	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	250	250	1,000	1,000	1,000	0	0	0	3,500
TOTAL EXPENDITURES:	250	250	1,000	1,000	1,000	0	0	0	3,500

RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE

PROJECT #: 2000000274



DESCRIPTION: Replace Bear Cut and West bridges
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	2,500	2,500	0	0	0	5,000
TOTAL REVENUES:	0	0	0	2,500	2,500	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	0	2,500	2,500	0	0	0	5,000
TOTAL EXPENDITURES:	0	0	0	2,500	2,500	0	0	0	5,000

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RICKENBACKER CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROJECT #: 2000000275



DESCRIPTION: Replace West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Cswy

City of Miami

District Located:

7

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	1,500	10,000	11,500
TOTAL REVENUES:	0	0	0	0	0	0	1,500	10,000	11,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	0	0	0	0	1,500	10,000	11,500
TOTAL EXPENDITURES:	0	0	0	0	0	0	1,500	10,000	11,500

STRUCTURAL SAFETY PROGRAM (NON-BUILDING SITES)

PROJECT #: 2000000280



DESCRIPTION: Provide structural inspections to non-building sites to include but limited to wooden boardwalks, sports lighting poles, pedestrian bridges, and marina seawalls located in area-wide and local parks

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	150	50	0	0	0	0	0	0	200
TOTAL REVENUES:	150	50	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	50	150	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	50	150	0	0	0	0	0	0	200

40-YEAR RECERTIFICATION AT VARIOUS PARKS

PROJECT #: 2000000282



DESCRIPTION: Provide 40-year certification inspections on all park buildings as required to include minor repairs as needed

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	150	50	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	150	50	0	0	0	0	0	0	200

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IVES ESTATES TOT LOT

PROJECT #: 2000000296



DESCRIPTION: Install playground equipment and shade structures

LOCATION: 19598 NE 12 Ave

Unincorporated Miami-Dade County

District Located: 1

District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	165	0	0	0	0	0	0	0	165
TOTAL REVENUES:	165	0	0	0	0	0	0	0	165
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	35	100	0	0	0	0	0	0	135
Planning and Design	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	65	100	0	0	0	0	0	0	165

LITTLE RIVER PARK

PROJECT #: 2000000297



DESCRIPTION: Install new field lighting system

LOCATION: 10525 NW 24 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	150	0	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Planning and Design	100	50	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	100	50	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	173	0	0	0	0	0	0	0	173
Comm. Dev. Block Grant	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	373	0	0	0	0	0	0	0	373
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	273	100	0	0	0	0	0	0	373
TOTAL EXPENDITURES:	273	100	0	0	0	0	0	0	373

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	50	100	0	0	0	0	0	0	150
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	100	100	0	0	0	0	0	0	200

HIGHLAND OAKS PARK

PROJECT #: 2000000301



DESCRIPTION: Renovate walkway pavement; upgrade fences and benches; replace park signage; and re-seal and re-stripe parking lot;
 Natural Areas Management Permits
 LOCATION: 20300 NE 21 Ave
 Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	160	0	0	0	0	0	0	0	160
TOTAL REVENUES:	160	0	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	130	30	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	130	30	0	0	0	0	0	0	160

RON EHMANN PARK

PROJECT #: 2000000303



DESCRIPTION: Provide sewer connection; renovate walkway; improve access control; and resurface courts
 LOCATION: 10995 SW 97 Ave
 Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	180	0	0	0	0	0	0	0	180
TOTAL REVENUES:	180	0	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	40	60	0	0	0	0	0	0	100
Planning and Design	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	120	60	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	100	0	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	50	50	0	0	0	0	0	0	100

CASTELLOW HAMMOCK PRESERVE

PROJECT #: 2000000306



DESCRIPTION: Installation of a well water treatment system to protect potable water supply
 LOCATION: 22301 SW 162 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	40	30	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	40	30	0	0	0	0	0	0	70

CAMP OWAISSA BAUER

PROJECT #: 2000000307



DESCRIPTION: Installation of a well water treatment system to protect potable water supply
 LOCATION: 17001 SW 264 St
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	40	30	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	40	30	0	0	0	0	0	0	70

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SERENA LAKES PARK

PROJECT #: 2000000308



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

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	115	0	0	0	0	0	0	0	115
TOTAL REVENUES:	115	0	0	0	0	0	0	0	115
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	35	80	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	35	80	0	0	0	0	0	0	115

NARANJA PARK

PROJECT #: 2000000309



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

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	80	0	0	0	0	0	0	0	80
TOTAL REVENUES:	80	0	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	28	52	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	28	52	0	0	0	0	0	0	80

COLONIAL DRIVE PARK

PROJECT #: 2000000310



DESCRIPTION: Perform environmental remediation
 LOCATION: 10750 SW 156 Ter
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	255	0	0	0	0	0	0	0	255
Capital Outlay Reserve	0	500	2,445	0	0	0	0	0	2,945
TOTAL REVENUES:	255	500	2,445	0	0	0	0	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	50	505	2,445	0	0	0	0	0	3,000
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	50	705	2,445	0	0	0	0	0	3,200

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MILLERS POND PARK

PROJECT #: 2000000312



DESCRIPTION: Perform environmental remediation to include drainage and soccer field improvements
 LOCATION: 13350 SW 47 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
TOTAL REVENUES:	201	0	0	0	0	0	0	0	201
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	50	151	0	0	0	0	0	0	201
TOTAL EXPENDITURES:	50	151	0	0	0	0	0	0	201

FOREST LAKES PARK

PROJECT #: 2000000314



DESCRIPTION: Walkway renovation; install new playground equipment; resurface court
 LOCATION: 16351 SW 99 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	310	0	0	0	0	0	0	0	310
TOTAL REVENUES:	310	0	0	0	0	0	0	0	310
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	110	200	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	110	200	0	0	0	0	0	0	310

TRAIL GLADES RANGE

PROJECT #: 2000000317



DESCRIPTION: Improvements to modular structures, purchase equipment, paving various areas of the facility
 LOCATION: 17601 SW 8 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 11, 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	200	100	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	200	100	0	0	0	0	0	0	300

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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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	150	50	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	150	50	0	0	0	0	0	0	200

BACKFLOW PREVENTERS AT VARIOUS PARKS

PROJECT #: 2000000319



DESCRIPTION: Install backflow preventers per WASD mandate at 28 sites
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	202	0	0	0	0	0	0	0	202
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	162	40	0	0	0	0	0	0	202
TOTAL EXPENDITURES:	162	40	0	0	0	0	0	0	202

BLACK POINT PARK AND MARINA

PROJECT #: 2000000321



DESCRIPTION: Renovate docks at Shrimpers Row
 LOCATION: 24775 SW 87 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	199	0	0	0	0	0	0	0	199
TOTAL REVENUES:	199	0	0	0	0	0	0	0	199
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	99	100	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	99	100	0	0	0	0	0	0	199

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BROTHERS TO THE RESCUE PARK

PROJECT #: 2000000322



DESCRIPTION: Renovation of ball fields
 LOCATION: 2420 SW 72 Ave
 Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	75	0	0	0	0	0	0	0	75
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	25	50	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	25	50	0	0	0	0	0	0	75

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	100	0	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	50	50	0	0	0	0	0	0	100

UNINCORPORATED MUNICIPAL SERVICE AREA - TREE CANOPY EXPANSION

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Land Acquisition/Improvements	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

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COUNTYWIDE - TREE CANOPY EXPANSION

PROJECT #: 2000000339



DESCRIPTION: Continue to enhance right-of-way tree canopies
 LOCATION: Countywide
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	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

BISCAYNE SHORES AND GARDENS COMMUNITY CENTER

PROJECT #: 2000000377



DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park
 LOCATION: 15525 NE 14 Ave
 North Miami

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

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	1,300	0	0	0	0	0	0	1,500
TOTAL REVENUES:	200	1,300	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	200	1,300	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	200	1,300	0	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$50,000

NORTH TRAIL PARK MULTI-USE FACILITY

PROJECT #: 2000000432



DESCRIPTION: Develop a 7,000 square foot multi-use facility to include expansion of the existing recreation center, a senior center, facilities for after-school, art and youth programs, and expansion of the parking lot
 LOCATION: 780 NW 127 Ave
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	578	2,822	0	0	0	0	0	0	3,400
TOTAL REVENUES:	578	2,822	0	0	0	0	0	0	3,400
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	2,822	0	0	0	0	0	0	2,822
Planning and Design	578	0	0	0	0	0	0	0	578
TOTAL EXPENDITURES:	578	2,822	0	0	0	0	0	0	3,400

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DEBBIE CURTIN PARK

PROJECT #: 2000000500



DESCRIPTION: Development of Debbie Curtin Park (Palm Glade)

LOCATION: 22821 SW 112 Ave

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	50	325	0	0	0	0	0	0	375
TOTAL REVENUES:	50	325	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	325	0	0	0	0	0	0	325
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	50	325	0	0	0	0	0	0	375

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
LOCAL PARK IMPROVEMENTS	Various Sites	4,911
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
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
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	58,286
ELECTRICAL SAFETY PROGRAM AT VARIOUS PARKS	Various Sites	100
RON EHMANN PARK RENOVATIONS	10995 SW 97 Ave	600
GWEN CHERRY FIELD IMPROVEMENTS	7090 NW 22 Ave	1,200
SOUTH RIDGE DEVELOPMENT	11250 SW 192 St	1,300
TAMIAMI LAKES PARK RENOVATIONS	13220 SW 18 St	300
LITTLE RIVER PARK DEVELOPMENT	10525 NW 24 Ave	629
SIDNEY WYNN PARK AT ARCOLA DEVELOPMENT	1680 NW 87 St	647
DEVON AIRE PARK - ENVIRONMENTAL REMEDIATION	10400 SW 122 Ave	4,790
CONTINENTAL PARK - ENVIRONMENTAL REMEDIATION	10000 SW 82 Ave	2,530
COLONIAL DRIVE PARK - ENVIRONMENTAL REMEDIATION	10750 SW 156 Ter	1,300
MILLERS POND PARK - ENVIRONMENTAL REMEDIATION	13350 SW 47 St	2,419
TAMIAMI PARK RENOVATIONS	11201 SW 24 St	13,264
HAULOVER PARK RENOVATIONS	10801 Collins Ave	71,994

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PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
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 DEVELOPMENT	12400 SW 152 St	28,965
AD BARNES PARK RENOVATIONS	3401 SW 72 Ave	6,233
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST END DISTRICT PARK DEVELOPMENT	SW 120 St and SW 167 Ave	113,418
ARCH CREEK PARK RENOVATIONS	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	58,688
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 DEVELOPMENT	11191 Snapper Creek Rd	4,208
HATTIE BAUER PRESERVE DEVELOPMENT	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	477,000
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
MATHESON HAMMOCK MARINA RENOVATIONS	9610 Old Cutler Rd	2,036
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 St	2,497
CAMP MATECUMBE (BOYSTOWN) RENOVATIONS	SW 120 St and SW 137 Ave	4,620
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		1,725,322

